

**MISSOURI HOUSE of REPRESENTATIVES**

**FISCAL YEAR 2017**

**DEPARTMENT OF MENTAL HEALTH**

**HOUSE BILL 2010**

**MARKUP SHEETS – with HCS RECOMMENDATIONS**

**Book 1 of 2**

**Office of Director  
Division of Alcohol and Drug Abuse**

*Prepared by House Appropriations Staff*

98<sup>TH</sup> General Assembly (2016)  
Second Regular Session

DEPARTMENT OF MENTAL HEALTH  
Office of Director – Director's Office  
Section 10.005

Book 1, Page 181

The responsibilities for Department administration include making all necessary orders, policies and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

**Legal Basis:** 630.015, 630.020 and 630.025 RSMo

**Funding Source:** General Revenue  
Federal – Department of Mental Health Federal Fund (0148)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.005												
DIRECTOR'S OFFICE - 65105C												
CORE												
PERSONAL SERVICES	569,048	8.09	507,796	5.97	514,173	8.09	514,173	8.09	514,173	8.09	514,173	8.09
GENERAL REVENUE	479,918	7.24	465,520	5.73	440,915	7.24	440,915	7.24	440,915	7.24	440,915	7.24
FEDERAL FUNDS	89,130	0.85	42,276	0.24	73,258	0.85	73,258	0.85	73,258	0.85	73,258	0.85
EXPENSE & EQUIPMENT	61,742	0.00	33,793	0.00	61,367	0.00	61,367	0.00	61,367	0.00	61,367	0.00
GENERAL REVENUE	9,729	0.00	9,436	0.00	9,354	0.00	9,354	0.00	9,354	0.00	9,354	0.00
FEDERAL FUNDS	52,013	0.00	24,357	0.00	52,013	0.00	52,013	0.00	52,013	0.00	52,013	0.00
<b>TOTAL</b>	<b>\$630,790</b>	<b>8.09</b>	<b>\$541,589</b>	<b>5.97</b>	<b>\$575,540</b>	<b>8.09</b>	<b>\$575,540</b>	<b>8.09</b>	<b>\$575,540</b>	<b>8.09</b>	<b>\$575,540</b>	<b>8.09</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,284	0.00	10,284	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,818	0.00	8,818	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,466	0.00	1,466	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,284</b>	<b>0.00</b>	<b>\$10,284</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - DIRECTOR'S OFFICE</b>	<b>\$630,790</b>	<b>8.09</b>	<b>\$541,589</b>	<b>5.97</b>	<b>\$575,540</b>	<b>8.09</b>	<b>\$575,540</b>	<b>8.09</b>	<b>\$585,824</b>	<b>8.09</b>	<b>\$585,824</b>	<b>8.09</b>
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DEPARTMENT OF MENTAL HEALTH  
Office of Director - Overtime  
Section 10.010

Book 1, Page 190

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. This departmentwide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay.

**Legal Basis:** SB 367 (2005)

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.010												
OVERTIME PAY PS - 65106C												
CORE												
PERSONAL SERVICES	5,583,423	0.00	5,583,329	184.21	1,090,548	0.00	1,090,548	0.00	1,090,548	0.00	1,090,548	0.00
GENERAL REVENUE	5,583,423	0.00	5,583,329	184.21	1,090,548	0.00	1,090,548	0.00	1,090,548	0.00	1,090,548	0.00
TOTAL	\$5,583,423	0.00	\$5,583,329	184.21	\$1,090,548	0.00	\$1,090,548	0.00	\$1,090,548	0.00	\$1,090,548	0.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	21,811	0.00	21,811	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	21,811	0.00	21,811	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,811	0.00	\$21,811	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - OVERTIME PAY PS	\$5,583,423	0.00	\$5,583,329	184.21	\$1,090,548	0.00	\$1,090,548	0.00	\$1,112,359	0.00	\$1,112,359	0.00
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**DEPARTMENT OF MENTAL HEALTH**  
**Office of Director – ADA Federal to ITSD Transfer Section**  
**Section 10.015**

Book 1, Page 200

In FY07, IT funding was consolidated within the Office of Administration. One of the positions transferred to OA-ITSD is supported through federal earnings. This transfer section is needed to provide the mechanism to transfer DMH federal cash to OA-ITSD on an annual basis.

**Funding Source:** Federal – Department of Mental Health Federal Fund (0148)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.015												
ITSD ADA FEDERAL TRF - 65112C												
CORE												
FUND TRANSFERS	500,000	0.00	55,081	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	500,000	0.00	55,081	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$500,000	0.00	\$55,081	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - ITSD ADA FEDERAL TRF	\$500,000	0.00	\$55,081	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**DEPARTMENT OF MENTAL HEALTH**  
**Office of Director – Operational Support**  
**Section 10.020**

Book 1, Page 205

The responsibilities for Operational Support include making all necessary order, policies and procedures for the management of the Department's facilities and programs. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Licensure & Certification, Medical Affairs Unit, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Clinical Services for Children, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

**Legal Basis** – The responsibilities for Department administration are defined in Sections 630.015 and 630.020 RSMo. The responsibilities for other functions in Operational Support are defined in the following sections: 630.167 - abuse and neglect, 630.705-805 - Licensure and Certification, 630.655 – Certification.

**Funding Source:** General Revenue  
Federal – Department of Mental Health Federal Fund (0148)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.020												
OPERATIONAL SUPPORT - 65107C												
CORE												
PERSONAL SERVICES	5,702,043	123.05	5,334,006	109.26	5,571,596	123.05	5,571,596	123.05	5,571,596	123.05	5,571,596	123.05
GENERAL REVENUE	4,801,318	103.20	4,657,356	94.62	4,666,012	104.15	4,666,012	104.15	4,666,012	104.15	4,666,012	104.15
FEDERAL FUNDS	900,725	19.85	676,650	14.64	905,584	18.90	905,584	18.90	905,584	18.90	905,584	18.90
EXPENSE & EQUIPMENT	2,232,915	0.00	2,016,503	0.00	2,329,877	0.00	2,329,877	0.00	2,329,877	0.00	2,329,877	0.00
GENERAL REVENUE	889,187	0.00	959,511	0.00	969,797	0.00	969,797	0.00	969,797	0.00	969,797	0.00
FEDERAL FUNDS	1,243,728	0.00	1,056,992	0.00	1,360,080	0.00	1,360,080	0.00	1,360,080	0.00	1,360,080	0.00
<b>TOTAL</b>	<b>\$7,934,958</b>	<b>123.05</b>	<b>\$7,350,509</b>	<b>109.26</b>	<b>\$7,901,473</b>	<b>123.05</b>	<b>\$7,901,473</b>	<b>123.05</b>	<b>\$7,901,473</b>	<b>123.05</b>	<b>\$7,901,473</b>	<b>123.05</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	111,430	0.00	111,430	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	93,319	0.00	93,319	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,111	0.00	18,111	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$111,430</b>	<b>0.00</b>	<b>\$111,430</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - OPERATIONAL SUPPORT</b>	<b>\$7,934,958</b>	<b>123.05</b>	<b>\$7,350,509</b>	<b>109.26</b>	<b>\$7,901,473</b>	<b>123.05</b>	<b>\$7,901,473</b>	<b>123.05</b>	<b>\$8,012,903</b>	<b>123.05</b>	<b>\$8,012,903</b>	<b>123.05</b>
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**DEPARTMENT OF MENTAL HEALTH  
Office of Director – Staff Training  
Section 10.025**

Book 1, Page 216

Increased and ongoing investment in staff training and development is critical to ensuring the safety of consumers and employees, as well as improving service delivery. This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Missouri Employee Learning System (MELS).

**Legal Basis:** N/A

**Funding Source:** General Revenue  
Federal  
Other – Mental Health Earnings fund (MHEF) (0288)

**CORE ADJUSTMENTS:**

STAFF TRAINING	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>GOVERNOR CHANGES</b>							
Reduction 9849 TRAINING E&E-0101		EE	(20,000)			(20,000)	
			(20,000)			(20,000)	GOVERNOR CHANGES
			(20,000)			(20,000)	TOTAL CHANGES

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.025												
STAFF TRAINING - 65113C												
CORE												
PERSONAL SERVICES	179,318	0.00	146,394	8.83	180,285	0.00	180,285	0.00	180,285	0.00	180,285	0.00
FEDERAL FUNDS	179,318	0.00	146,394	8.83	180,285	0.00	180,285	0.00	180,285	0.00	180,285	0.00
EXPENSE & EQUIPMENT	746,995	0.00	470,016	0.00	766,995	0.00	766,995	0.00	746,995	0.00	746,995	0.00
GENERAL REVENUE	357,495	0.00	322,363	0.00	377,495	0.00	377,495	0.00	357,495	0.00	357,495	0.00
FEDERAL FUNDS	289,500	0.00	140,975	0.00	289,500	0.00	289,500	0.00	289,500	0.00	289,500	0.00
OTHER FUNDS	100,000	0.00	6,678	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$926,313	0.00	\$616,410	8.83	\$947,280	0.00	\$947,280	0.00	\$927,280	0.00	\$927,280	0.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,606	0.00	3,606	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,606	0.00	3,606	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,606	0.00	\$3,606	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

DMH Additional Authority - 1650009

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
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Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.025												
STAFF TRAINING - 65113C												
DMH Additional Authority - 1650009												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$75,000</b>	<b>0.00</b>	<b>\$75,000</b>	<b>0.00</b>	<b>\$75,000</b>	<b>0.00</b>

Additional authority is requested to support DMH programs.

<b>TOTAL - STAFF TRAINING</b>	<b>\$926,313</b>	<b>0.00</b>	<b>\$616,410</b>	<b>8.83</b>	<b>\$947,280</b>	<b>0.00</b>	<b>\$1,022,280</b>	<b>0.00</b>	<b>\$1,005,886</b>	<b>0.00</b>	<b>\$1,005,886</b>	<b>0.00</b>
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**DEPARTMENT OF MENTAL HEALTH**  
**Office of Director – Refunds & Debt Offset Escrow**  
**Section 10.030**

Book 1, Page 224

This two-part appropriation provides (1) General Revenue to allow DMH facilities to make insurance, private pay, licensure fee, and/or Medicaid/Medicare refunds and (2) Debt Offset Escrow funds to allow the Department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.

**Legal Basis:** N/A

**Funding Source:** General Revenue  
Federal – Department of Mental Health Federal Fund (0148)  
Other - Debt Offset Escrow Fund (0753), Health Initiatives Fund (0275), MH Earnings Fund (0288), MH Trust Fund (0926), IGT (0147), Compulsive Gamblers Fund (0249), MH Interagency Payment Fund (0109), Inmate Revolving Fund (0540), Healthy Families Trust Fund (0625), MH Local Tax Match Fund (0930)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.030												
REFUNDS - 65130C												
CORE												
PROGRAM-SPECIFIC	775,600	0.00	170,346	0.00	775,600	0.00	775,600	0.00	775,600	0.00	775,600	0.00
GENERAL REVENUE	200,000	0.00	52,448	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	250,000	0.00	2,820	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	325,600	0.00	115,078	0.00	325,600	0.00	325,600	0.00	325,600	0.00	325,600	0.00
<b>TOTAL</b>	<b>\$775,600</b>	<b>0.00</b>	<b>\$170,346</b>	<b>0.00</b>	<b>\$775,600</b>	<b>0.00</b>	<b>\$775,600</b>	<b>0.00</b>	<b>\$775,600</b>	<b>0.00</b>	<b>\$775,600</b>	<b>0.00</b>
<b>TOTAL - REFUNDS</b>	<b>\$775,600</b>	<b>0.00</b>	<b>\$170,346</b>	<b>0.00</b>	<b>\$775,600</b>	<b>0.00</b>	<b>\$775,600</b>	<b>0.00</b>	<b>\$775,600</b>	<b>0.00</b>	<b>\$775,600</b>	<b>0.00</b>

**DEPARTMENT OF MENTAL HEALTH  
Office of Director – Abandoned Fund Transfer  
Section 10.035**

Book 1, Page 229

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. Abandoned funds of \$100 or more must be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund using this transfer section.

**Legal Basis:** Section 630.320 RSMo

**Funding Source:** Other - Abandoned Trust Fund (0863)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.035												
ABANDONED FUND TRANSFER - 65132C												
CORE												
FUND TRANSFERS	100,000	0.00	32,781	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	32,781	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$32,781</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
<b>TOTAL - ABANDONED FUND TRANSFER</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$32,781</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>

**DEPARTMENT OF MENTAL HEALTH  
Office of Director – Mental Health Trust Fund  
Section 10.040**

Book 1, Page 234

Mental Health Trust Fund moneys are derived from non-federal grants, gifts, donations, escheated funds and canteen profits. Restricted grants, gifts and donations must be used for the purposes for which said funds were received. Unrestricted funds including escheated moneys and canteen profits may be used for programs and equipment benefiting departmental clients.

**Legal Basis:** Section 630.330 and 630.335 RSMo

**Funding Source:** Other - Mental Health Trust Fund (0926)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.040												
MENTAL HEALTH TRUST FUND - 65135C												
CORE												
PERSONAL SERVICES	441,323	7.50	47,970	0.00	443,700	7.50	443,700	7.50	443,700	7.50	443,700	7.50
OTHER FUNDS	441,323	7.50	47,970	0.00	443,700	7.50	443,700	7.50	443,700	7.50	443,700	7.50
EXPENSE & EQUIPMENT	900,000	0.00	647,658	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
OTHER FUNDS	900,000	0.00	647,658	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
PROGRAM-SPECIFIC	100,000	0.00	219,003	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	219,003	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL</b>	<b>\$1,441,323</b>	<b>7.50</b>	<b>\$914,631</b>	<b>0.00</b>	<b>\$1,443,700</b>	<b>7.50</b>	<b>\$1,443,700</b>	<b>7.50</b>	<b>\$1,443,700</b>	<b>7.50</b>	<b>\$1,443,700</b>	<b>7.50</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,874	0.00	8,874	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,874	0.00	8,874	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,874</b>	<b>0.00</b>	<b>\$8,874</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

DMH Additional Authority - 1650009

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.040												
MENTAL HEALTH TRUST FUND - 65135C												
DMH Additional Authority - 1650009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,000</b>	<b>0.00</b>	<b>\$925,000</b>	<b>0.00</b>	<b>\$925,000</b>	<b>0.00</b>
Additional authority is requested to support DMH programs.												

<b>TOTAL - MENTAL HEALTH TRUST FUND</b>	<b>\$1,441,323</b>	<b>7.50</b>	<b>\$914,631</b>	<b>0.00</b>	<b>\$1,443,700</b>	<b>7.50</b>	<b>\$1,568,700</b>	<b>7.50</b>	<b>\$2,377,574</b>	<b>7.50</b>	<b>\$2,377,574</b>	<b>7.50</b>
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DEPARTMENT OF MENTAL HEALTH  
Office of Director – Federal Funds Authority  
Section 10.045

Book 1, Page 239

This appropriation allows the Department to accept and expend grant funding that becomes available during a current fiscal year.

**Legal Basis:** Section 630.090 and 33.812 RSMo

**Funding Source:** Federal – Department of Mental Health Federal Fund (0148)

**CORE ADJUSTMENTS:**

None

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.045												
DMH FEDERAL FUND - 65195C												
CORE												
PERSONAL SERVICES	116,774	2.00	0	0.00	117,404	2.00	117,404	2.00	117,404	2.00	117,404	2.00
FEDERAL FUNDS	116,774	2.00	0	0.00	117,404	2.00	117,404	2.00	117,404	2.00	117,404	2.00
EXPENSE & EQUIPMENT	2,461,728	0.00	8,102	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00
FEDERAL FUNDS	2,461,728	0.00	8,102	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00
PROGRAM-SPECIFIC	0	0.00	1,069,759	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1,069,759	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$2,578,502</b>	<b>2.00</b>	<b>\$1,077,861</b>	<b>0.00</b>	<b>\$2,579,132</b>	<b>2.00</b>	<b>\$2,579,132</b>	<b>2.00</b>	<b>\$2,579,132</b>	<b>2.00</b>	<b>\$2,579,132</b>	<b>2.00</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,348	0.00	2,348	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,348	0.00	2,348	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,348</b>	<b>0.00</b>	<b>\$2,348</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - DMH FEDERAL FUND</b>	<b>\$2,578,502</b>	<b>2.00</b>	<b>\$1,077,861</b>	<b>0.00</b>	<b>\$2,579,132</b>	<b>2.00</b>	<b>\$2,579,132</b>	<b>2.00</b>	<b>\$2,581,480</b>	<b>2.00</b>	<b>\$2,581,480</b>	<b>2.00</b>
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DEPARTMENT OF MENTAL HEALTH  
Office of Director – Children’s System of Care  
Section 10.050

Book 1, Page 244

This section includes federal grant funds for two Children’s System of Care grant - Transitioning Youth Partnership and Missouri Project LAUNCH. DMH is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe behavioral disorders (SED) and their families in targeted areas of the state.

**Funding Source:** Federal – Department of Mental Health Federal Fund (0148)

**CORE ADJUSTMENTS:**

None

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.050												
CHILDREN'S SYSTEM OF CARE - 65196C												
CORE												
PERSONAL SERVICES	39,180	1.00	27,559	0.50	39,392	1.00	39,392	1.00	39,392	1.00	39,392	1.00
FEDERAL FUNDS	39,180	1.00	27,559	0.50	39,392	1.00	39,392	1.00	39,392	1.00	39,392	1.00
EXPENSE & EQUIPMENT	1,279,991	0.00	1,231,079	0.00	861,479	0.00	861,479	0.00	861,479	0.00	861,479	0.00
FEDERAL FUNDS	1,279,991	0.00	1,231,079	0.00	861,479	0.00	861,479	0.00	861,479	0.00	861,479	0.00
<b>TOTAL</b>	<b>\$1,319,171</b>	<b>1.00</b>	<b>\$1,258,638</b>	<b>0.50</b>	<b>\$900,871</b>	<b>1.00</b>	<b>\$900,871</b>	<b>1.00</b>	<b>\$900,871</b>	<b>1.00</b>	<b>\$900,871</b>	<b>1.00</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	788	0.00	788	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	788	0.00	788	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$788</b>	<b>0.00</b>	<b>\$788</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - CHILDREN'S SYSTEM OF CARE</b>	<b>\$1,319,171</b>	<b>1.00</b>	<b>\$1,258,638</b>	<b>0.50</b>	<b>\$900,871</b>	<b>1.00</b>	<b>\$900,871</b>	<b>1.00</b>	<b>\$901,659</b>	<b>1.00</b>	<b>\$901,659</b>	<b>1.00</b>
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**DEPARTMENT OF MENTAL HEALTH**  
**Office of Director – Shelter Plus Care Grants/House Assistance**  
**Section 10.055**

Book 1, Page 253

This section includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care is designed to link rental assistance to supportive services for hard to serve homeless persons with disabilities and their families. These grants provide rental assistance for permanent housing, are matched in the aggregate by supportive services that are equal in value to the amount of rental assistance, and are appropriate to the needs of the population being served. This core also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.

**Legal Basis:** 24 CFR - Part 582

**Funding Source:** General Revenue  
Federal – Department of Mental Health Federal Fund (0148)

**CORE ADJUSTMENTS:**

None

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.055												
HOUSING ASSISTANCE - 65198C												
CORE												
PROGRAM-SPECIFIC	11,913,496	0.00	11,905,846	0.00	11,913,496	0.00	11,913,496	0.00	11,913,496	0.00	11,913,496	0.00
GENERAL REVENUE	255,000	0.00	247,350	0.00	255,000	0.00	255,000	0.00	255,000	0.00	255,000	0.00
FEDERAL FUNDS	11,658,496	0.00	11,658,496	0.00	11,658,496	0.00	11,658,496	0.00	11,658,496	0.00	11,658,496	0.00
TOTAL	\$11,913,496	0.00	\$11,905,846	0.00	\$11,913,496	0.00	\$11,913,496	0.00	\$11,913,496	0.00	\$11,913,496	0.00

DMH Additional Authority - 1650009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,038,250	0.00	3,038,250	0.00	3,038,250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,038,250	0.00	3,038,250	0.00	3,038,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,038,250	0.00	\$3,038,250	0.00	\$3,038,250	0.00

Additional authority is requested to support DMH programs.

TOTAL - HOUSING ASSISTANCE	\$11,913,496	0.00	\$11,905,846	0.00	\$11,913,496	0.00	\$14,951,746	0.00	\$14,951,746	0.00	\$14,951,746	0.00
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**DEPARTMENT OF MENTAL HEALTH**  
**Office of Director – DMH Intergovernmental Transfer**  
**Section 10.060**

Book 1, Page 262

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This section is necessary for cash flow purposes allowing the department to earn Upper Payment Limit (UPL) dollars for the state operated ICF/MR facilities (Developmental Disabled Habilitation Centers).

**Legal Basis:** N/A

**Funding Source:** Federal – Department of Mental Health Federal Fund (0148)  
Other - Mental Health Intergovernmental Transfer Fund (0147)

**CORE ADJUSTMENTS:**

None

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.060												
DMH INTERGOVERNMENTAL TRANSFER - 65237C												
CORE												
PROGRAM-SPECIFIC	23,000,000	0.00	13,053,465	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
FEDERAL FUNDS	15,000,000	0.00	8,209,871	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	8,000,000	0.00	4,843,594	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
FUND TRANSFERS	0	0.00	2,041,921	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	2,041,921	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$23,000,000	0.00	\$15,095,386	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00
TOTAL - DMH INTERGOVERNMENTAL TRANS	\$23,000,000	0.00	\$15,095,386	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00

**DEPARTMENT OF MENTAL HEALTH**  
**Office of Director – Certified Public Expenditure GR Transfer**  
**Section 10.065**

Book 1, Page 266

This transfer section provides an accounting mechanism to reconcile disproportionate share payments (DSH) at CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment & Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

**Legal Basis:** N/A

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 10.065												
CERT PUBLIC EXPEND GR TRANSFER - 65239C												
CORE												
FUND TRANSFERS	202,035,680	0.00	196,216,743	0.00	207,635,680	0.00	207,635,680	0.00	207,635,680	0.00	207,635,680	0.00
GENERAL REVENUE	202,035,680	0.00	196,216,743	0.00	207,635,680	0.00	207,635,680	0.00	207,635,680	0.00	207,635,680	0.00
<b>TOTAL</b>	<b>\$202,035,680</b>	<b>0.00</b>	<b>\$196,216,743</b>	<b>0.00</b>	<b>\$207,635,680</b>	<b>0.00</b>	<b>\$207,635,680</b>	<b>0.00</b>	<b>\$207,635,680</b>	<b>0.00</b>	<b>\$207,635,680</b>	<b>0.00</b>

DMH Additional Authority - 1650009

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	8,700,000	0.00	8,700,000	0.00	8,700,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,700,000	0.00	8,700,000	0.00	8,700,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,700,000</b>	<b>0.00</b>	<b>\$8,700,000</b>	<b>0.00</b>	<b>\$8,700,000</b>	<b>0.00</b>

Additional authority is requested to support DMH programs.

<b>TOTAL - CERT PUBLIC EXPEND GR TRANSFI</b>	<b>\$202,035,680</b>	<b>0.00</b>	<b>\$196,216,743</b>	<b>0.00</b>	<b>\$207,635,680</b>	<b>0.00</b>	<b>\$216,335,680</b>	<b>0.00</b>	<b>\$216,335,680</b>	<b>0.00</b>	<b>\$216,335,680</b>	<b>0.00</b>
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**DEPARTMENT OF MENTAL HEALTH  
Office of Director – Federal to GR Transfer Section  
Section 10.070**

Book 1, Page 277

This transfer section allows for the movement of Medicaid earnings generated by the Department to be transferred from the Federal Fund (FED) to General Revenue (GR) to support program funds appropriated to the Department as General Revenue.

**Legal Basis:** N/A

**Funding Source:** Federal – Department of Mental Health Federal Fund (0148)

**CORE ADJUSTMENTS:**

None

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.070												
GENERAL REVENUE TRANSFER - 65248C												
CORE												
FUND TRANSFERS	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
FEDERAL FUNDS	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
TOTAL	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00
TOTAL - GENERAL REVENUE TRANSFER	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00

DEPARTMENT OF MENTAL HEALTH  
Office of Director – IGT DMH Medicaid  
Section 10.075

Book 1, Page 277

Federal Medicaid regulation requires state and local government units to transfer funds to the Department of Social Services as the non-federal (state match) share of Medicaid payments to draw federal participation. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services.

**Legal Basis:** 42 CFR 433.51

**Funding Source:** Federal – Department of Mental Health Federal Fund (0148)

**CORE ADJUSTMENTS:**

None

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.075												
IGT DMH MEDICAID - 65249C												
CORE												
FUND TRANSFERS	111,579,424	0.00	111,579,424	0.00	125,179,424	0.00	125,179,424	0.00	125,179,424	0.00	125,179,424	0.00
FEDERAL FUNDS	111,579,424	0.00	111,579,424	0.00	125,179,424	0.00	125,179,424	0.00	125,179,424	0.00	125,179,424	0.00
TOTAL	\$111,579,424	0.00	\$111,579,424	0.00	\$125,179,424	0.00	\$125,179,424	0.00	\$125,179,424	0.00	\$125,179,424	0.00

DMH Additional Authority - 1650009

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	8,700,000	0.00	8,700,000	0.00	8,700,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,700,000	0.00	8,700,000	0.00	8,700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,700,000	0.00	\$8,700,000	0.00	\$8,700,000	0.00

Additional authority is requested to support DMH programs.

TOTAL - IGT DMH MEDICAID	\$111,579,424	0.00	\$111,579,424	0.00	\$125,179,424	0.00	\$133,879,424	0.00	\$133,879,424	0.00	\$133,879,424	0.00
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**DEPARTMENT OF MENTAL HEALTH  
Office of Director - DSH Transfer  
Section 10.080**

Book 1, Page 282

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

**Legal Basis:** N/A

**Funding Source:** Federal – Department of Mental Health Federal Fund (0148)

**CORE ADJUSTMENTS:**

DSH TRANSFER	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
Reduction T906 DSH TRANSFER-0148		TRF		(9,000,000)		(9,000,000)	
DEPARTMENT CHANGES				(9,000,000)		(9,000,000)	
TOTAL CHANGES				(9,000,000)		(9,000,000)	

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.080												
DSH TRANSFER - 65250C												
CORE												
FUND TRANSFERS	59,000,000	0.00	42,897,680	0.00	59,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
FEDERAL FUNDS	59,000,000	0.00	42,897,680	0.00	59,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL	\$59,000,000	0.00	\$42,897,680	0.00	\$59,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.												
TOTAL - DSH TRANSFER	\$59,000,000	0.00	\$42,897,680	0.00	\$59,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00

**DEPARTMENT OF MENTAL HEALTH**  
**Division of Behavioral Health - Alcohol and Drug Abuse - Administration**  
**Section 10.100**

Book 1, Page 289

The Division of Behavioral Health (DBH) is responsible for ensuring that prevention, treatment and recovery services are accessible to person with substance use disorders, those at risk of substance abuse and compulsive gamblers. The Division provides these services to individuals through 191 community providers. This core provides funding for staff that are essential in overseeing all statewide programs by establishing policies and procedures, paying invoices, managing grants and contracts, providing technical assistance and preventing fraud, waste and abuse.

**Legal Basis:** Section 631.010 and 313.842 RSMo

**Funding Source:** General Revenue  
Federal – Department of Mental Health Federal Fund (0148)  
Other - Mental Health Earnings Fund (0288) and Health Initiative Fund (0275)

**CORE ADJUSTMENTS:**

None

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 10.100 ADA ADMINISTRATION - 66105C												
<b>CORE</b>												
<b>PERSONAL SERVICES</b>	1,951,129	40.17	1,576,350	27.97	1,763,540	36.32	1,763,540	36.32	1,763,540	36.32	1,763,540	36.32
GENERAL REVENUE	876,673	14.78	850,373	13.21	846,006	14.78	846,006	14.78	846,006	14.78	846,006	14.78
FEDERAL FUNDS	895,842	20.89	845,874	12.77	870,596	20.54	870,596	20.54	870,596	20.54	870,596	20.54
OTHER FUNDS	178,614	4.50	80,103	1.99	46,938	1.00	46,938	1.00	46,938	1.00	46,938	1.00
<b>EXPENSE &amp; EQUIPMENT</b>	299,445	0.00	146,110	0.00	195,949	0.00	195,949	0.00	195,949	0.00	195,949	0.00
GENERAL REVENUE	21,451	0.00	20,866	0.00	20,729	0.00	20,729	0.00	20,729	0.00	20,729	0.00
FEDERAL FUNDS	180,565	0.00	117,133	0.00	175,220	0.00	175,220	0.00	175,220	0.00	175,220	0.00
OTHER FUNDS	97,429	0.00	8,171	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$2,250,574</b>	<b>40.17</b>	<b>\$1,722,460</b>	<b>27.97</b>	<b>\$1,959,489</b>	<b>36.32</b>	<b>\$1,959,489</b>	<b>36.32</b>	<b>\$1,959,489</b>	<b>36.32</b>	<b>\$1,959,489</b>	<b>36.32</b>

Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	0	0.00	0	0.00	0	0.00	0	0.00	35,271	0.00	35,271	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,920	0.00	16,920	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,412	0.00	17,412	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	939	0.00	939	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,271</b>	<b>0.00</b>	<b>\$35,271</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - ADA ADMINISTRATION</b>	<b>\$2,250,574</b>	<b>40.17</b>	<b>\$1,722,460</b>	<b>27.97</b>	<b>\$1,959,489</b>	<b>36.32</b>	<b>\$1,959,489</b>	<b>36.32</b>	<b>\$1,994,760</b>	<b>36.32</b>	<b>\$1,994,760</b>	<b>36.32</b>
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**DEPARTMENT OF MENTAL HEALTH**  
**Division of Behavioral Health – Prevention and Education Services**  
**Section 10.105**

Book 1, Page 299

The Division of Behavioral Health contracts with community and school-based providers for substance abuse prevention and intervention services.

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing; and information and referral services.

School-based prevention programming, Missouri SPIRIT, supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades kindergarten through 12. Age and grade appropriate curricula are taught, screening and referral services are available; and, supports for prevention activities throughout the school are provided.

**Legal Basis:** Section 631.010 RSMo

**Funding Source:** General Revenue  
 Federal – Department of Mental Health Federal Fund (0148)  
 Other – Healthy Families Trust Fund (0625) and Health Initiatives Fund (0275)

**CORE ADJUSTMENTS:**

<b>PREVENTION &amp; EDU SERVS</b>	<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>EXPLANATION</b>
<b>GOVERNOR CHANGES</b>							
Reduction 9797 PREVENTION & EDU SVS EE-0470	PD				(121,681)	(121,681)	
GOVERNOR CHANGES					(121,681)	(121,681)	
TOTAL CHANGES					(121,681)	(121,681)	

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105												
PREVENTION & EDU SERVS - 66205C												
CORE												
PERSONAL SERVICES	537,432	10.09	447,488	9.88	499,064	9.09	499,064	9.09	499,064	9.09	499,064	9.09
GENERAL REVENUE	26,122	0.06	25,338	0.60	26,263	0.06	26,263	0.06	26,263	0.06	26,263	0.06
FEDERAL FUNDS	511,310	10.03	422,150	9.28	472,801	9.03	472,801	9.03	472,801	9.03	472,801	9.03
EXPENSE & EQUIPMENT	728,170	0.00	393,089	0.00	728,170	0.00	728,170	0.00	728,170	0.00	728,170	0.00
FEDERAL FUNDS	428,170	0.00	93,089	0.00	428,170	0.00	428,170	0.00	428,170	0.00	428,170	0.00
OTHER FUNDS	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC	7,811,843	0.00	6,382,250	0.00	8,918,893	0.00	8,918,893	0.00	8,797,212	0.00	8,797,212	0.00
GENERAL REVENUE	729,300	0.00	707,421	0.00	729,300	0.00	729,300	0.00	729,300	0.00	729,300	0.00
FEDERAL FUNDS	7,090,395	0.00	5,592,681	0.00	7,985,764	0.00	7,985,764	0.00	7,985,764	0.00	7,985,764	0.00
OTHER FUNDS	82,148	0.00	82,148	0.00	203,829	0.00	203,829	0.00	82,148	0.00	82,148	0.00
<b>TOTAL</b>	<b>\$9,077,445</b>	<b>10.09</b>	<b>\$7,222,827</b>	<b>9.88</b>	<b>\$10,146,127</b>	<b>9.09</b>	<b>\$10,146,127</b>	<b>9.09</b>	<b>\$10,024,446</b>	<b>9.09</b>	<b>\$10,024,446</b>	<b>9.09</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,980	0.00	9,980	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	525	0.00	525	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,455	0.00	9,455	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,980</b>	<b>0.00</b>	<b>\$9,980</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.



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**DEPARTMENT OF MENTAL HEALTH**  
**Division of Behavioral Health - ADA Treatment Services**  
**Section 10.110**

Book 1, Page 314

The Division of Behavioral Health contracts with community providers for substance abuse treatment services who treat priority populations that include: Medicaid covered individuals, pregnant women, offenders under the supervision of the Department of Corrections and drug courts, IV drug users ; and, people under civil involuntary commitment for danger to self or others.

Services include: detoxification, assessment, day treatment, individual and group counseling, family therapy, group education, physician services and medications, community support, and residential support as clinically appropriate. There are two major program types: Primary Recovery and Comprehensive Substance Treatment and Rehabilitation (CSTAR).

CSTAR is the only intensive substance abuse treatment in Missouri recognized by MO HealthNet. The Division contracts for 20 primary recovery programs, 37 recovery support programs and 64 CSTAR programs.

**Legal Basis:** Section 631.010 and 191.831 RSMo

**Funding Source:** General Revenue  
 Federal – Department of Mental Health Federal Fund (0148)  
 Other – Mental Health Interagency Payment Fund (0109), Health Initiatives Fund (0275), MH Local Tax Match Fund (0930), Healthy Families Trust (0625), Inmate Revolving Fund (0540)

**CORE ADJUSTMENTS:**

<b>ADA TREATMENT SERVICES</b>			<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>EXPLANATION</b>
<b>DEPARTMENT CHANGES</b>									
Reduction	2051	ADA TREATMENT SVS E&E-0148	EE			(131,396)		(131,396)	
Reduction	4149	ADA TREATMENT SERVICES-0148	PD			(4,279,010)		(4,279,010)	
Reduction	4150	ADA TREATMENT SVS PS-0148	PS	(1.47)		(59,594)		(59,594)	
Reduction	7038	ACCESS RECOVERY GRANT E&E-0148	EE			(490,000)		(490,000)	
Reduction	7039	ACCESS RECOVERY TREATMENT-0148	PD			(1,200,000)		(1,200,000)	
		DEPARTMENT CHANGES		(1.47)		(6,160,000)		(6,160,000)	
<b>GOVERNOR CHANGES</b>									
Reallocation	2051	ADA TREATMENT SVS E&E-0148	EE			(231,188)		(231,188)	
Reallocation	4149	ADA TREATMENT SERVICES-0148	PD			823,031		823,031	
Reallocation	4150	ADA TREATMENT SVS PS-0148	PS			(591,843)		(591,843)	
Reduction	4150	ADA TREATMENT SVS PS-0148	PS	(14.00)					
Reduction	6677	ADA FED MEDICAID-0148	PD			(52,374)		(52,374)	
Reduction	9798	ADA TREATMENT SVS MED-0470	PD				(325,935)	(325,935)	
Reduction	9837	ADA TREATMENT PRVDR RATE-0148	PD			(526,453)		(526,453)	
Reduction	9988	ADA TREATMENT SVS-0470	PD				(918,741)	(918,741)	
		GOVERNOR CHANGES		(14.00)		(578,827)	(1,244,676)	(1,823,503)	
		TOTAL CHANGES		(15.47)		(6,738,827)	(1,244,676)	(7,983,503)	

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
ADA TREATMENT SERVICES - 66325C												
CORE												
PERSONAL SERVICES	1,496,199	33.33	1,301,891	27.82	1,581,076	35.00	1,521,482	33.53	929,639	19.53	929,639	19.53
GENERAL REVENUE	519,506	11.09	503,920	10.72	523,819	11.09	523,819	11.09	523,819	11.09	523,819	11.09
FEDERAL FUNDS	976,693	22.24	797,971	17.10	1,057,257	23.91	997,663	22.44	405,820	8.44	405,820	8.44
EXPENSE & EQUIPMENT	3,730,801	0.00	370,529	0.00	1,428,859	0.00	807,463	0.00	576,275	0.00	576,275	0.00
FEDERAL FUNDS	3,730,801	0.00	370,529	0.00	1,428,859	0.00	807,463	0.00	576,275	0.00	576,275	0.00
PROGRAM-SPECIFIC	116,823,819	0.00	96,521,031	0.00	122,487,808	0.00	117,008,798	0.00	116,008,326	0.00	116,008,326	0.00
GENERAL REVENUE	38,543,073	0.00	38,613,072	0.00	39,999,413	0.00	39,999,413	0.00	39,999,413	0.00	39,999,413	0.00
FEDERAL FUNDS	68,859,711	0.00	46,591,572	0.00	68,809,486	0.00	63,330,476	0.00	63,574,680	0.00	63,574,680	0.00
OTHER FUNDS	12,321,035	0.00	11,316,387	0.00	13,678,909	0.00	13,578,909	0.00	12,434,233	0.00	12,434,233	0.00
TOTAL	\$122,050,819	33.33	\$98,193,451	27.82	\$125,497,743	35.00	\$119,337,743	33.53	\$117,514,240	19.53	\$117,514,240	19.53

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,594	0.00	18,594	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,477	0.00	10,477	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,117	0.00	8,117	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,594	0.00	\$18,594	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,485,328	0.00	3,485,328	0.00
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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
ADA TREATMENT SERVICES - 66325C												
Tax Amnesty Fund Replacement - 0000016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,485,328	0.00	3,485,328	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,425,251	0.00	2,425,251	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,060,077	0.00	1,060,077	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,485,328	0.00	\$3,485,328	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

Increased Medication Costs - 1650003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	344,161	0.00	344,161	0.00	344,161	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	344,161	0.00	344,161	0.00	344,161	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$344,161	0.00	\$344,161	0.00	\$344,161	0.00

This item requests funding for the ongoing inflation of pharmaceuticals. The 5.8% inflation rate requested in this decision item is identical to the rate requested by the MO HealthNet Division for Pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services.

Utilization Increase - 1650011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	595,746	0.00	595,746	0.00	595,746	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	218,520	0.00	219,068	0.00	219,068	0.00

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
ADA TREATMENT SERVICES - 66325C												
Utilization Increase - 1650011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	595,746	0.00	595,746	0.00	595,746	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	377,226	0.00	376,678	0.00	376,678	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$595,746</b>	<b>0.00</b>	<b>\$595,746</b>	<b>0.00</b>	<b>\$595,746</b>	<b>0.00</b>

This item requests funding to support utilization increases in DMH MO HealthNet programs.

DMH FMAP Adjustment - 1650017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	52,374	0.00	52,374	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	52,374	0.00	52,374	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,374</b>	<b>0.00</b>	<b>\$52,374</b>	<b>0.00</b>

Due to an increase in the blended FMAP rate, there will be a net cost shift from Fed funds to GR.

DMH Additional Auth - KC ATC - 1650023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,150,044	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	727,150	0.00

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
ADA TREATMENT SERVICES - 66325C												
DMH Additional Auth - KC ATC - 1650023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,150,044	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	422,894	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,150,044</b>	<b>0.00</b>

Request additional MHLTMF authority to allow DBH to accept funding from the City of Kansas City for the KC ATC project

DMH Additional Auth -Boone Co - 1650025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	135,973	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,973	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$135,973</b>	<b>0.00</b>								

Request additional MHLTMF authority to allow DBH to accept funding from Boone County

<b>TOTAL - ADA TREATMENT SERVICES</b>	<b>\$122,050,819</b>	<b>33.33</b>	<b>\$98,193,451</b>	<b>27.82</b>	<b>\$125,497,743</b>	<b>35.00</b>	<b>\$120,277,650</b>	<b>33.53</b>	<b>\$122,010,443</b>	<b>19.53</b>	<b>\$123,296,460</b>	<b>19.53</b>
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**DEPARTMENT OF MENTAL HEALTH**  
**Division of Behavioral Health – Treatment of Compulsive Gambling**  
**Section 10.115**

Book 1, Page 332

The Division of Behavioral Health administers community contracts for professional treatment for problem gamblers and affected family members throughout Missouri. Services include individual and group counseling, family therapy, financial planning and remediation, and referrals for legal assistance. This program is supported through collection of one cent of the admission fee from gambling boats.

**Legal Basis:** Section 313.842 RSMo and Section 313.820 RSMo

**Funding Source:** Other - Compulsive Gambling Fund (0249)

**CORE ADJUSTMENTS:**

<b>COMPULSIVE GAMBLING FUND</b>	<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>EXPLANATION</b>
<b>GOVERNOR CHANGES</b>							
Reduction 9845 COMP GAMBLING PRVDR RATE-0249		PD			(3,165)	(3,165)	
					(3,165)	(3,165)	
					(3,165)	(3,165)	

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115												
COMPULSIVE GAMBLING FUND - 66315C												
CORE												
PERSONAL SERVICES	41,423	1.00	20,992	0.38	41,646	1.00	41,646	1.00	41,646	1.00	41,646	1.00
OTHER FUNDS	41,423	1.00	20,992	0.38	41,646	1.00	41,646	1.00	41,646	1.00	41,646	1.00
EXPENSE & EQUIPMENT	3,133	0.00	427	0.00	3,133	0.00	3,133	0.00	3,133	0.00	3,133	0.00
OTHER FUNDS	3,133	0.00	427	0.00	3,133	0.00	3,133	0.00	3,133	0.00	3,133	0.00
PROGRAM-SPECIFIC	211,016	0.00	145,755	0.00	214,181	0.00	214,181	0.00	211,016	0.00	211,016	0.00
OTHER FUNDS	211,016	0.00	145,755	0.00	214,181	0.00	214,181	0.00	211,016	0.00	211,016	0.00
<b>TOTAL</b>	<b>\$255,572</b>	<b>1.00</b>	<b>\$167,174</b>	<b>0.38</b>	<b>\$258,960</b>	<b>1.00</b>	<b>\$258,960</b>	<b>1.00</b>	<b>\$255,795</b>	<b>1.00</b>	<b>\$255,795</b>	<b>1.00</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	833	0.00	833	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	833	0.00	833	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$833</b>	<b>0.00</b>	<b>\$833</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,330	0.00	6,330	0.00
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Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115												
COMPULSIVE GAMBLING FUND - 66315C												
Tax Amnesty Fund Replacement - 0000016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,330	0.00	6,330	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,330	0.00	6,330	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,330</b>	<b>0.00</b>	<b>\$6,330</b>	<b>0.00</b>
To replace appropriations from the Tax Amnesty Fund from FY16.												
<b>TOTAL - COMPULSIVE GAMBLING FUND</b>	<b>\$255,572</b>	<b>1.00</b>	<b>\$167,174</b>	<b>0.38</b>	<b>\$258,960</b>	<b>1.00</b>	<b>\$258,960</b>	<b>1.00</b>	<b>\$262,958</b>	<b>1.00</b>	<b>\$262,958</b>	<b>1.00</b>

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**DEPARTMENT OF MENTAL HEALTH  
Division of Behavioral Health - SATOP  
Section 10.120**

Book 1, Page 340

The Substance Abuse Traffic Offender program (SATOP) is legislatively mandated for DWI offenders as a prerequisite to drivers' license re-instatement. SATOP serves alcohol and drug traffic offenders through a statewide contracted provider network. Services provided include assessments, education, intervention and treatment services at various levels of intensity.

**Current Flexibility:** 100% between Medicaid and Non-Medicaid

**Legal Basis:** Section 302.010, 302.304, 302.540, 577.001, 577.041 577.049 and 631.010 RSMo

**Funding Source:** Federal – Department of Mental Health Federal Fund (0148)  
Other - Health Initiatives Fund (0275) and Mental Health Earnings Fund (0288)

**CORE ADJUSTMENTS:**

SATOP			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
Reallocation	3901	SATOP-0288					298,754	298,754	
Reallocation	8842	SATOP-MEDICAID MATCH-0288	PD				(298,754)	(298,754)	
Reduction	8791	SATOP-MEDICAID-0148	PD			(488,858)		(488,858)	
		DEPARTMENT CHANGES				(488,858)	0	(488,858)	
<b>GOVERNOR CHANGES</b>									
Reduction	9842	SATOP PROVIDER RATE-0148	PD			(7,332)		(7,332)	
Reduction	9847	SATOP PROVIDER RATE-0288	PD				(107,785)	(107,785)	
		GOVERNOR CHANGES				(7,332)	(107,785)	(115,117)	
		TOTAL CHANGES				(496,190)	(107,785)	(603,975)	

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.120												
SATOP - 66320C												
CORE												
PERSONAL SERVICES	218,618	5.48	200,547	4.74	219,795	5.48	219,795	5.48	219,795	5.48	219,795	5.48
FEDERAL FUNDS	21,150	0.48	3,079	0.11	21,263	0.48	21,263	0.48	21,263	0.48	21,263	0.48
OTHER FUNDS	197,468	5.00	197,468	4.63	198,532	5.00	198,532	5.00	198,532	5.00	198,532	5.00
EXPENSE & EQUIPMENT	38,802	0.00	34,258	0.00	38,802	0.00	38,802	0.00	38,802	0.00	38,802	0.00
OTHER FUNDS	38,802	0.00	34,258	0.00	38,802	0.00	38,802	0.00	38,802	0.00	38,802	0.00
PROGRAM-SPECIFIC	7,674,483	0.00	5,891,636	0.00	7,789,600	0.00	7,300,742	0.00	7,185,625	0.00	7,185,625	0.00
FEDERAL FUNDS	894,483	0.00	53,074	0.00	903,648	0.00	414,790	0.00	407,458	0.00	407,458	0.00
OTHER FUNDS	6,780,000	0.00	5,838,562	0.00	6,885,952	0.00	6,885,952	0.00	6,778,167	0.00	6,778,167	0.00
<b>TOTAL</b>	<b>\$7,931,903</b>	<b>5.48</b>	<b>\$6,126,441</b>	<b>4.74</b>	<b>\$8,048,197</b>	<b>5.48</b>	<b>\$7,559,339</b>	<b>5.48</b>	<b>\$7,444,222</b>	<b>5.48</b>	<b>\$7,444,222</b>	<b>5.48</b>

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,396	0.00	4,396	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	425	0.00	425	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,971	0.00	3,971	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,396</b>	<b>0.00</b>	<b>\$4,396</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	215,571	0.00	215,571	0.00
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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.120												
SATOP - 66320C												
Tax Amnesty Fund Replacement - 0000016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	215,571	0.00	215,571	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	215,571	0.00	215,571	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$215,571</b>	<b>0.00</b>	<b>\$215,571</b>	<b>0.00</b>
To replace appropriations from the Tax Amnesty Fund from FY16.												
<b>TOTAL - SATOP</b>	<b>\$7,931,903</b>	<b>5.48</b>	<b>\$6,126,441</b>	<b>4.74</b>	<b>\$8,048,197</b>	<b>5.48</b>	<b>\$7,559,339</b>	<b>5.48</b>	<b>\$7,664,189</b>	<b>5.48</b>	<b>\$7,664,189</b>	<b>5.48</b>

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