



**DEPARTMENT OF MENTAL HEALTH
HOUSE BILL NO. 10**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 811,860,798	\$ 913,192,053	\$ 101,331,255	12.5%
Federal	1,369,899,271	1,503,219,599	133,320,328	9.7%
Other	<u>48,752,530</u>	<u>46,739,656</u>	<u>(2,012,874)</u>	(4.1%)
Total	\$ 2,230,512,599	\$ 2,463,151,308	\$ 232,638,709	10.4%

Fiscal Year 2020 appropriations include funds for the following items:

- \$60,748,958, including \$20,850,220 General Revenue, for increased utilization in the following areas:
 - \$25,577,615 to continue services for individuals in Crisis Residential Services, including \$8,638,960 General Revenue.
 - \$8,571,808 for new individuals with developmental disabilities to receive residential services and community supports, including \$2,811,767 General Revenue.
 - \$7,815,018 to serve additional clients accessing community psychiatric rehabilitation services for youth, including \$2,689,304 General Revenue.
 - \$7,696,165 to serve additional clients accessing community psychiatric rehabilitation services for adults, including \$2,648,404 General Revenue.
 - \$6,116,102 for transitioning clients from nursing homes to the community, including \$2,104,674 General Revenue.
 - \$3,442,681 for transitioning clients from the care of the Children’s Division to the Division of Developmental Disabilities, including \$1,184,696 General Revenue.
 - \$645,695 for new individuals to access comprehensive substance treatment and rehabilitation (CSTAR) services, including \$222,197 General Revenue.
 - \$508,715 for case management for additional individuals, including \$175,059 General Revenue.
 - \$375,159 for SB 40 funding shortfalls in five counties (Cape Girardeau, Howard, Moniteau, Morgan, and Osage).
- \$58,437,688 to increase developmental disabilities provider rates closer to market-based costs to address rate inconsistency among acuity levels, including \$20,109,141 General Revenue.
- \$22,597,871 federal funds to enhance opioid use disorder prevention, treatment, and recovery across the state for high-risk and vulnerable populations.
- \$18,440,136 for provider rate increases, including \$7,577,263 General Revenue.
- \$2,712,790 and 50.4 staff to accommodate population increases within the Sex Offender Rehabilitation and Treatment Services Programs at Fulton State Hospital and to staff the security department, medical clinic, and work therapy program in the Guhleman complex when the forensic residents move to the new Fulton Forensic Center.

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- \$2,271,183 for increased medication costs in the Division of Behavioral Health
- \$1,500,000 for targeted case management services for individuals with developmental disabilities.
- \$1,149,524 to provide critical transportation services to individuals with developmental disabilities in the St. Louis area, including \$395,574 General Revenue.
- \$1,000,000 for faith and community-based recovery support services to address the opioid crisis along with other substance disorders.
- \$1,000,000 for statewide autism outreach, education, and awareness through the ECHO Autism program.
- \$989,003 federal funds to improve support services for adolescents and young adults with, or at risk of, serious mental health conditions within St. Louis City, St. Louis County, and St. Charles County.
- \$250,000 for tuberous sclerosis complex research and patient care.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$4,897,130) federal funds and (3.2) staff reduction due to the end of funding for several federal grants.
- (\$143,550) transferred to the Office of the Attorney General for the Missouri Office of Prosecution Services.
- (\$112,962) Compulsive Gamblers Fund and (one) staff reduction from treatment of compulsive gambling.

*The Fiscal Year 2020 Department of Mental Health budget includes \$40,230,231 in General Revenue to continue programs previously funded with federal and other funds.



**DEPARTMENT OF HEALTH AND SENIOR SERVICES
HOUSE BILL NO. 10**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 381,617,503	\$ 387,356,890	\$ 5,739,387	1.5%
Federal	999,653,038	1,018,921,163	19,268,125	1.9%
Other	<u>22,645,497</u>	<u>36,396,649</u>	<u>13,751,152</u>	60.7%
Total	\$ 1,403,916,038	\$ 1,442,674,702	\$ 38,758,664	2.8%

Fiscal Year 2020 appropriations include funds for the following items:

- \$14,397,632 for provider rate increases, including \$4,954,514 General Revenue.
- \$13,271,237 Missouri Veterans Health and Care Fund and 52 staff to implement and operate the Medical Marijuana Program pursuant to Article XIV, Section 1 of the Missouri Constitution.
- \$3,775,977 for increased MO HealthNet Home and Community Based Services Program costs, including \$1,299,389 General Revenue.
- \$1,767,236 to serve high-need individuals requiring an increased level of MO HealthNet Home and Community Based Services, including \$700,000 General Revenue.
- \$653,470 federal funds and 8.5 staff for comprehensive criminal background checks of child care workers pursuant to HB 1350 (2018).
- \$635,368 for women’s health services.
- \$501,108 federal and other funds for education loan repayments for healthcare providers serving in Health Professional Shortage Areas.
- \$478,522 to shift laboratory testing to whole genome sequencing technology for increased speed and accuracy of results, including \$333,380 General Revenue.
- \$378,557 for sexually transmitted disease testing.
- \$375,684 federal funds for grants to strengthen Missouri’s oral healthcare system and improve access to services for underserved populations.
- \$250,000 to support local public health agencies.
- \$243,173 to partially restore Fiscal Year 2019 reductions to the Director’s Office, including \$72,950 General Revenue.
- \$200,000 Missouri Veterans Health and Care Fund to create a Medical Marijuana Opportunities Program to provide assistance to those negatively impacted by marijuana criminalization.
- \$150,000 for ombudsman services within the Area Agencies on Aging.
- \$100,000 for the Bureau of Vital Records to reduce the backlog of requests and to increase productivity and efficiency through employee retention efforts.
- \$89,848 Missouri Public Health Services Fund and two staff to begin testing newborns for Spinal Muscular Atrophy (SMA) and Hunter Syndrome (MPS-II) pursuant to SB 50 (2017).

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Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$510,280) reduction of one-time expenditures, including (\$79,380) General Revenue.
- (\$400,000) reduction from the non-Medicaid Home and Community Based Services Program based on the assumption statutory authorization the program would sunset in Fiscal Year 2019. (The program was ultimately reauthorized.)