



**DEPARTMENT OF MENTAL HEALTH  
HOUSE BILL NO. 2010**

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 913,192,053	\$ 938,326,666	\$ 25,134,613	2.8%
Federal	1,503,219,599	1,478,466,092	(24,753,507)	(1.6%)
Other	<u>46,739,656</u>	<u>44,735,131</u>	<u>(2,004,525)</u>	(4.3%)
Total	\$ 2,463,151,308	\$ 2,461,527,889	\$ (1,623,419)	(0.1%)

Fiscal Year 2021 appropriations include funds for the following items:

- \$51,795,000 federal funds related to the COVID-19 response for the following programs:
  - \$20,000,000 and 13 staff for behavioral health services for Missourians affected by COVID-19.
  - \$20,000,000 for grants to developmental disability providers impacted by COVID-19.
  - \$8,175,000 for pandemic stipends to state employees providing direct care and support to institutionalized individuals during the COVID-19 public health emergency.
  - \$2,000,000 for addressing the needs of individuals with mental health and substance use disorders impacted by COVID-19.
  - \$900,000 for suicide prevention.
  - \$720,000 for physician telehealth services for individuals with developmental disabilities.
- \$22,169,976 to eliminate the state’s current waiting list for all individuals with developmental disabilities eligible for Medicaid, including \$7,730,004 General Revenue. *(\$7,730,004 expenditure restriction)*
- \$14,726,527, including \$5,219,419 General Revenue, for increased utilization in the following areas:
  - \$14,419,996 to continue developmental disability waiver services for 478 individuals added to a developmental disability waiver in Fiscal Year 2020 or are currently receiving services in a nursing facility or with the Children’s Division, including \$4,982,926 General Revenue.
  - \$199,000 for SB 40 funding shortfall in 4 counties (Pulaski, Washington, Iron and Madison). Counties are required to give 12 months’ notice to discontinue payments toward SB 40 match. DMH is required to pick up this funding as long as the client is still receiving waiver services.
  - \$107,531, including \$37,493 General Revenue, to provide case management for 65 new individuals.
- \$12,800,145 federal funds for Certified Community Behavioral Health Clinics.
- \$5,000,000 federal funds for continued medication-assisted treatment for individuals with substance use disorders.
- \$989,003 federal funds for improved support services for adolescents and young adults with, or at risk of, serious mental health conditions.

- \$796,921 federal funds to reduce opioid overdose deaths and increase the number of overdose survivors accessing treatment and recovery services.
- \$777,500 federal funds and .5 staff for behavioral health services for Missourians affected by the recent severe weather and flooding.

Vetoes in HB 2010 (Department of Mental Health) include:

- (\$60,885) for a \$.06 increase in the mileage reimbursement rate, including (\$23,474) General Revenue.

Fiscal Year 2021 appropriations include reductions from the Fiscal Year 2020 core appropriation levels for the following items:

- (\$114,854,295) federal and other funds reduction to align the budget with planned expenditures.
- (\$1,160,404) reduction for one-time expenditures, including (\$171,401) General Revenue.
- (\$500,000) reduction to reflect a lower assessment of Federal Reimbursement Allowance on state-operated hospitals.
- (\$353,676) reduction from an underutilized medical service code for counselor supervision.
- (\$353,524) and (13) staff reduction of vacant positions at Higginsville Habilitation Center, including (\$23,884) General Revenue.
- (\$328,531) and (5.27) staff reduction related to administrative efficiencies, including (\$227,735) General Revenue.

*The italicized expenditure restrictions were put in place on July 1, 2020.*



**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
HOUSE BILL NO. 2010**

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 387,356,890	\$ 391,778,251	\$ 4,421,361	1.1%
Federal	1,018,921,163	1,319,956,316	301,035,153	29.5%
Other	<u>36,396,649</u>	<u>38,881,658</u>	<u>2,485,009</u>	6.8%
Total	\$ 1,442,674,702	\$ 1,750,616,225	\$ 307,941,523	21.3%

Fiscal Year 2021 appropriations include funds for the following items:

- \$283,263,982 federal funds related to the COVID-19 response for the following programs:
  - \$185,000,000 for child nutrition and commodity assistance programs.
  - \$35,000,000 for a pilot grant program for rural hospitals to provide testing, equipment, disinfection, personal protective equipment, and other improvements aimed at mitigating COVID-19.
  - \$33,000,000 for meals and supportive services provided to senior citizens through the Area Agencies on Aging.
  - \$24,227,402 for COVID-19 preparedness and response.
  - \$4,050,000 for grants through the Small Rural Hospital Improvement Program.
  - \$660,091 for the Hospital Preparedness Program.
  - \$600,000 for regulation and licensure of long-term care and other medical facilities.
  - \$401,508 for the Ryan White HIV/AIDS Program.
  - \$124,981 for housing, utility, transportation, food, and supplies assistance for individuals with AIDS.
  - \$100,000 for guidance and outreach on safe practices for disinfection of homes, schools, and daycare facilities.
  - \$100,000 for increased capacity at the Poison Control Hotline.
- \$26,300,000 federal funds to meet anticipated needs of the Ryan White HIV/AIDS Program and other public health programs.
- \$5,282,836 federal funds for the women’s health services program.
- \$1,560,000 Nursing Facility Quality Care Fund for technology improvements at long-term care facilities.
- \$300,000 to continue funding Home and Community Based Services for individuals not eligible for Medicaid.
- \$300,000 Missouri Public Health Services Fund to be used in the event of a communicable disease outbreak.

- \$300,000 Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund for education loan repayments for nurses serving in Health Professional Shortage Areas.
- \$100,000 for senior independent living programs. (*\$100,000 expenditure restriction*)

Vetoed in HB 2010 (Department of Health and Senior Services) include:

- (\$202,140) for a \$.06 increase in the mileage reimbursement rate, including (\$64,390) General Revenue.

Fiscal Year 2021 appropriations include reductions from the Fiscal Year 2020 core appropriation levels for the following items:

- (\$10,400,000) federal funds reduction to align the budget with planned expenditures.
- (\$409,813) reduction of one-time expenditures, including (\$43,222) General Revenue.
- (\$126,000) reduction from epilepsy awareness and education at school districts.
- (\$121,250) reduction from the Primary Care Resource Initiative for Missouri Program.
- (\$139,096) reduction from the Division of Community and Public Health programs and operations, including \$61,400 General Revenue.

*The italicized expenditure restrictions were put in place on July 1, 2020.*