

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 21							
	FY 2021 TAFP After Veto	\$0	\$0	\$0	\$0	0.00	
	FY 2022 Department Request	\$0	\$0	\$0	\$0	0.00	
	FY 2022 Governor's Recommendation	\$0	\$0	\$0	\$0	0.00	
	House Introduced Changes:						
21.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance <i>DESE</i>				\$0		
21.005	Foundation Transportation (PD) - NDI	\$18,000,000			\$18,000,000		
21.010	Adult High Schools (PD) - NDI <i>DMH</i>	\$2,000,000			\$2,000,000		
Various	Community Mental Health & Substance Use Disorder Liaisons (PS) - NDI	\$72,000			\$72,000	1.00	
Various	Community Mental Health & Substance Use Disorder Liaisons (PD) - NDI	\$2,446,024	\$2,803,976		\$5,250,000		
Various	CCBHO Rebasing (PD) - NDI	\$3,479,939	\$6,758,187		\$10,238,126		
21.100	ADA Treatment Services - Medicaid Exp. Savings - Core Restoration (PD)	\$9,578,148	\$323,423		\$9,901,571		
21.105	Adult Community Programs - Medicaid Exp. Savings - Core Restoration (PD)	\$6,330,943	\$10,001,875		\$16,332,818		
21.105	Crisis Center Renovations (PD) - NDI	\$3,600,000			\$3,600,000		
21.105	Crisis Stabilization Centers (PD) - NDI	\$9,542,438	\$1,905,140		\$11,447,578		
21.105	CCBHO Expansion (PD) - NDI	\$2,022,968			\$2,022,968		
21.105	Healthcare Home Expansion (PD) - NDI	\$2,843,348	\$5,521,899		\$8,365,247		
21.115	DD Rate Standardization - 100% of Goal Rate (PD) - NDI <i>DHSS</i>	\$6,700,000	\$13,011,680		\$19,711,680		
21.200	CDS - Rate Restoration (PD)	\$12,601,801	\$24,473,222		\$37,075,023		
21.205	HCBS - Medicaid Exp. Savings - Core Restoration (PD)	\$361,787			\$361,787		
Various	HCBS - 5.29% Rate Increase (PD) - NDI <i>DSS</i>	\$17,036,412	\$33,085,424		\$50,121,836		
21.300	CD - Family Resource Centers - Extreme Recruitment (PD) - NDI	\$200,000	\$388,408		\$588,408		
21.350	MHD - Nursing Facility Rate Increase (PD, 1x) - NDI	\$30,000,000	\$58,261,253		\$88,261,253		
21.370	MHD - Family Certified Home Health Aide (FCHHA) Pilot for PDN (PD) - NDI	\$986,181	\$1,915,204		\$2,901,385		
21.380	MHD - Medicaid Reform Transitional Payments (PD) - NDI <i>Public Defender</i>		\$735,510,444		\$735,510,444		
21.400	Public Defender - Waitlist Remediation (PS) - NDI <i>Parts 2 and 3</i>	\$1,025,040			\$1,025,040	15.00	
21.1100	Language - Part 2 - DHSS - caps HCBS and CDS provider rates at 5.29% above the lower bound market-based rate or current rate for rates above the lower bound				\$0		
					\$0		
					\$0		
21.1200	Language - Part 2 - DSS - one-time \$10.18/day increase for nursing facilities				\$0		
21.2200	Language - Part 3 - DSS - Notification of state plans, grants & waivers				\$0		
21.2205	Language - Part 3 - one-time appropriations appendix				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$128,827,029	\$893,960,135	\$0	\$1,022,787,164	16.00	
	Total with House Introduced Changes	\$128,827,029	\$893,960,135	\$0	\$1,022,787,164	16.00	
	House Committee Substitute Changes:						
Title Clause	Language - Added State Treasurer <i>DESE</i>						
21.005	Foundation Transportation (PD) - NDI	(\$2,500,000)			(\$2,500,000)		
21.015	School Safety Program (PD, 1x) - NDI	\$1,900,000			\$1,900,000		

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21.020	Civic Education Program (PD, 1x) - NDI <i>DMH</i>	\$100,000			\$100,000		
21.090	Caring for Missourians' Mental Health (PS) - Core Restoration		\$6,000		\$6,000		DMH Federal Fund (0148)
21.090	Caring for Missourians' Mental Health (E&E) - Core Restoration		\$951,705		\$951,705		DMH Federal Fund (0148)
Various	CCBHO Rebasing (PD) - NDI - CHIP Match Rate	(\$1,043,779)	\$1,043,779		\$0		DMH Federal Fund (0148)
21.115	DD Community Prgms - Autism Services Rate Increase (PD) - NDI	\$71,753	\$139,348		\$211,101		DMH Federal Fund (0148)
21.115	DD Community Prgms - 5.29% Rate Inc (PD, 1x) - NDI		\$4,949,444		\$4,949,444		HCBS E-FMAP (\$1,682,316); DMH Federal Fund (0148) (\$3,267,128)
21.115	DD Rate Standardization (PD, 1x) - NDI - Fund Swap <i>DHSS</i>	(\$6,700,000)	\$6,700,000		\$0		HCBS E-FMAP
21.200	Consumer Directed Services - 5.29% Rate Inc (PD, 1x) - NDI - Fund Swap	(\$8,166,336)	\$8,166,336		\$0		HCBS E-FMAP
21.205	HCBS - 5.29% Rate Increase (PD, 1x) - NDI - Fund Swap	(\$8,870,076)	\$8,870,076		\$0		HCBS E-FMAP
21.205	DHSS - Structured Family Caregiver Waiver (PD) - NDI <i>DSS</i>	\$1,500,000	\$2,913,077		\$4,413,077		DHSS Federal Fund (0143)
21.290	FSD Work Programs - Adult High Schools SNAP (PD, 1x) - NDI		\$600,000		\$600,000		DSS Federal Fund (0610)
21.290	FSD Work Programs - Adult High Schools TANF (PD, 1x) - NDI	\$600,000	\$600,000		\$1,200,000		TANF (0199)
21.290	FSD Work Programs - Fathers and Families Support Ctr (PD) - NDI		\$500,000		\$500,000		TANF (0199)
21.348	MHD Physician - Autism Services Rate Increase (PD) - NDI	\$252,465	\$490,297		\$742,762		Title XIX - Fed Fund (0163)
21.370	MHD - Family Certified Home Health Aide (FCHHA) Pilot for PDN - Fund Switch - (PD, 1x) - NDI Language - Removed hospital references.	(\$986,181)	\$986,181		\$0		Title XIX - Fed Fund (0163) (\$1,915,204); FMAP Enhancement Fund (0181) \$2,901,385
21.372	MHD Rehab - Hospice Rate Increase (PD, 1x) - NDI	\$2,330,303	\$4,525,545		\$6,855,848		Title XIX - Fed Fund (0163)
21.380	MHD - Medicaid reimbursement methodology reform related to value-based programs for hospitals (PD, 1x) - NDI		(\$710,510,444)	\$10,000,000	(\$700,510,444)		FMAP Enhancement Federal Fund (0181) (\$250M); Title XIX - Fed Fund (0163) (\$485,510,444); Medicaid Stabilization Fund \$25M; FRA (0142) \$10M
	<i>State Treasurer</i>						
21.390	Transfer from FMAP Enhancement Fund to the Medicaid Stabilization Fund (TRF, 1x) - NDI <i>Parts 2 and 3</i>	*	\$500,000,000		\$500,000,000		FMAP Enhancement Federal Fund (0181)
21.1195	Language - Part 2 - DSS - Physician - Rate limitations and exception for autism services rates.						
21.1200	Language - Part 2 - DSS - Nursing Facilities - Technical language changes to reference FY22 and remove duplicate language.						
21.1202	Language - Part 2 - DSS - Hospice - Rate limitations.						
21.2205	Language - Part 3 - DMH, DHSS & DSS - Establish HCBS FMAP Enhancement Fund						
21.2210	Language - Part 3 - One-time appropriations appendix amended: Adult High Schools, CCBHO Expansion, Crisis Center Renovations, DD Rate Standardization, DD Community Prgms Rate Increase, HCBS Rate Increase, FCCHHA PDN Pilot Program, and Medicaid Value-Based Programs						
	Subtotal of House Introduced Changes	(\$21,511,851)	(\$669,068,656)	\$10,000,000	(\$680,580,507)	0.00	
	Total with House Introduced Changes	\$107,315,178	\$224,891,479	\$10,000,000	\$342,206,657	16.00	
	*Not counted in bill totals-double appropriations						