

SECOND REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2010
99TH GENERAL ASSEMBLY

2010H.03C

D. ADAM CRUMBLISS, Chief Clerk

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2018 and ending June 30, 2019.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, and program described herein, for the item or items stated, and for
4 no other purpose whatsoever chargeable to the fund designated for the period beginning July 1,
5 2018 and ending June 30, 2019, as follows:

PART 1

Section 10.000. Each appropriation in this act shall consist of the item or
2 items in each section of Part 1 of this act, for the amount and
3 purpose and from the fund designated in each section of Part 1, as
4 well as all additional clarifications of purpose in Part 2 of this act
5 that make reference by section to said item or items in Part 1. Any
6 clarification of purpose in Part 2 shall state the section or sections
7 in Part 1 to which it attaches and shall, together with the language
8 of said section(s) in Part 1, form the complete statement of purpose
9 of the appropriation. As such, the provisions of Part 2 of this act
10 shall not be severed from Part 1, and if any clarification of purpose
11 in Part 2 is for any reason held to be invalid, such decision shall
12 invalidate all of the appropriations in this act of which said
13 clarification of purpose is a part.

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Section 10.005. To the Department of Mental Health

2 For the Office of the Director, provided that three percent (3%) flexibility
 3 is allowed from this section to Section 10.575

4	Personal Service.	\$456,505
5	Expense and Equipment.	<u>9,354</u>
6	From General Revenue Fund (0101).	465,859
7	Personal Service.	75,521
8	Expense and Equipment.	<u>52,013</u>
9	From Department of Mental Health Federal Fund (0148).	<u>127,534</u>
10	Total (Not to exceed 8.09 F.T.E.).	\$593,393

Section 10.010. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of paying overtime to state employees. Nonexempt state
 4 employees identified by Section 105.935, RSMo, will be paid first
 5 with any remaining funds being used to pay overtime to any other
 6 state employees

7	Personal Service	
8	From General Revenue Fund (0101).	\$1,112,359

Section 10.015. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 Department of Mental Health Federal Fund to the OA Information
 4 Technology - Federal Fund for the purpose of funding the
 5 consolidation of Information Technology Services

6	From Department of Mental Health Federal Fund (0148).	\$100,000
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Section 10.020. To the Department of Mental Health

2 For the Office of the Director

3 For funding program operations and support, provided that three percent
 4 (3%) flexibility is allowed from this section to Section 10.575

5	Personal Service.	\$4,756,229
6	Expense and Equipment.	<u>354,986</u>
7	From General Revenue Fund (0101).	5,111,215
8	Personal Service.	952,922
9	Expense and Equipment.	<u>820,830</u>
10	From Department of Mental Health Federal Fund (0148).	1,773,752

11	For the Missouri Medicaid mental health partnership technology initiative,	
12	provided that three percent (3%) flexibility is allowed from this	
13	section to Section 10.575 and may be utilized for the payment of	
14	the Certified Community Behavioral Health Clinic Prospective	
15	Payment System Demonstration Project	
16	Personal Service.	62,537
17	Expense and Equipment.	<u>390,235</u>
18	From General Revenue Fund (0101).	452,772
19	Personal Service.	10,635
20	Expense and Equipment.	731,226
21	From Department of Mental Health Federal Fund (0148).	741,861
22	Total (Not to exceed 120.55 F.T.E.).	\$8,079,600
Section 10.025. To the Department of Mental Health		
2	For the Office of the Director	
3	For staff training, provided that fifteen percent (15%) flexibility is allowed	
4	between personal service and expense and equipment and further	
5	provided that three percent (3%) flexibility is allowed from this	
6	section to Section 10.575	
7	Expense and Equipment	
8	From General Revenue Fund (0101).	\$357,495
9	Personal Service.	183,891
10	Expense and Equipment.	<u>289,500</u>
11	From Department of Mental Health Federal Fund (0148).	473,391
12	Expense and Equipment	
13	From Mental Health Earnings Fund (0288).	175,000
14	For the Caring for Missourians' Mental Health Initiative, provided that	
15	twenty-five percent (25%) flexibility is allowed between personal	
16	service and expense and equipment	
17	Personal Service.	400,000
18	Expense and Equipment.	<u>1,400,000</u>
19	From Department of Mental Health Federal Fund (0148).	<u>1,800,000</u>
20	Total.	\$2,805,886

Section 10.030. To the Department of Mental Health

2 For the Office of the Director

3	For the purpose of funding insurance, private pay, licensure fee, and/or	
4	Medicaid refunds by state facilities operated by the Department of	
5	Mental Health	
6	From General Revenue Fund (0101).	\$205,000
7	For refunds	
8	From Department of Mental Health Federal Fund (0148).	250,000
9	From Mental Health Interagency Payments Fund (0109).	100
10	From Mental Health Intergovernmental Transfer Fund (0147).	100
11	From Compulsive Gamblers Fund (0249).	100
12	From Health Initiatives Fund (0275).	100
13	From Mental Health Earnings Fund (0288).	50,000
14	From Habilitation Center Room & Board Fund (0435).	10,000
15	From Inmate Fund (0540).	100
16	From Healthy Families Trust Fund (0625).	100
17	From Mental Health Trust Fund (0926).	25,000
18	From DMH Local Tax Matching Fund (0930).	150,000
19	For the transfer payment of refunds set off against debts as required by	
20	Section 143.786, RSMo	
21	From Debt Offset Escrow Fund (0753).	<u>25,000</u>
22	Total.	\$715,600

Section 10.035. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the Abandoned Fund Account to the Mental Health Trust Fund	
4	From Abandoned Fund Account (0863).	\$100,000

Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding receipt and disbursement of donations and gifts	
4	which may become available to the Department of Mental Health	
5	during the year (excluding federal grants and funds)	
6	Personal Service.	\$458,575
7	Expense and Equipment.	<u>1,925,000</u>
8	From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.).	\$2,383,575

Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	

6 General Assembly provided that the General Assembly shall be
 7 notified of the source of any new funds and the purpose for which
 8 they shall be expended, in writing, prior to the use of said funds

9	Personal Service.	\$121,237
10	Expense and Equipment.	<u>2,461,728</u>
11	From Department of Mental Health Federal Fund (0148) (Not to exceed	
12	2.00 F.T.E.)..	\$2,582,965

Section 10.050. To the Department of Mental Health

2 For the Office of the Director
 3 For the purpose of funding Children's System of Care

4	Personal Service.	\$40,880
5	Expense and Equipment.	<u>861,479</u>
6	From Department of Mental Health Federal Fund (0148) (Not to exceed	
7	1.00 F.T.E.)..	\$902,359

Section 10.055. To the Department of Mental Health

2 For the Office of the Director
 3 For housing assistance for homeless veterans, provided that three percent
 4 (3%) flexibility is allowed from this section to Section 10.575

5	Expense and Equipment	
6	From General Revenue Fund (0101).	\$255,000
7	From Department of Mental Health Federal Fund (0148).	1,000,000
8	For the purpose of funding Shelter Plus Care grants	
9	Expense and Equipment	
10	From Department of Mental Health Federal Fund (0148).	<u>14,336,746</u>
11	Total.	\$15,591,746

Section 10.060. To the Department of Mental Health

2 For Medicaid payments related to intergovernmental payments
 3 Expense and Equipment

4	From Department of Mental Health Federal Fund (0148).	\$11,900,000
5	From Mental Health Intergovernmental Transfer Fund (0147).	<u>6,600,000</u>
6	Total.	\$18,500,000

Section 10.065. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 the General Revenue Fund, to the Department of Social Services

4 Intergovernmental Transfer Fund for the purpose of providing the
 5 state match for the Department of Mental Health payments
 6 From General Revenue Fund (0101). \$260,936,691

Section 10.070. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 Department of Mental Health Federal Fund, to the General
 4 Revenue Fund for the purpose of supporting the Department of
 5 Mental Health
 6 From Department of Mental Health Federal Fund (0148). \$19,550,000

Section 10.075. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 Department of Mental Health Federal Fund, to the General
 4 Revenue Fund for the purpose of providing the state match for the
 5 Department of Mental Health payments
 6 From Department of Mental Health Federal Fund (0148). \$178,480,435

Section 10.080. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 Department of Mental Health Federal Fund to the General
 4 Revenue Fund Disproportionate Share Hospital funds leveraged by
 5 the Department of Mental Health - Institution of Mental Disease
 6 facilities
 7 From Department of Mental Health Federal Fund (0148). \$50,000,000

Section 10.100. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the purpose of funding the administration of statewide comprehensive
 4 alcohol and drug abuse prevention and treatment programs,
 5 provided that three percent (3%) flexibility is allowed from this
 6 section to Section 10.575

7 Personal Service. \$874,415
 8 Expense and Equipment. 20,729
 9 From General Revenue Fund (0101). 895,144

10 Personal Service. 900,581
 11 Expense and Equipment. 676,014
 12 From Department of Mental Health Federal Fund (0148). 1,576,595

13 Personal Service
 14 From Health Initiatives Fund (0275). 48,577
 15 Total (Not to exceed 32.82 F.T.E.). \$2,520,316

Section 10.105. To the Department of Mental Health	
2	For the Division of Behavioral Health
3	For the purpose of funding prevention and education services, provided
4	that three percent (3%) flexibility is allowed from this section to
5	Section 10.575
6	Expense and Equipment
7	From Department of Mental Health Federal Fund (0148). \$7,503,124
8	Personal Service
9	From General Revenue Fund (0101). 27,056
10	Personal Service. 150,208
11	Expense and Equipment. 192,363
12	From Department of Mental Health Federal Fund (0148). 342,571
13	Expense and Equipment
14	From Healthy Families Trust Fund (0625). 300,000
15	For tobacco retailer education
16	The Division of Behavioral Health shall be allowed to use persons
17	under the age of eighteen (18) for the purpose of tobacco retailer
18	education in support of Synar requirements under the federal
19	substance abuse prevention and treatment block grant
20	Personal Service. 20,510
21	Expense and Equipment. 90,194
22	From Department of Mental Health Federal Fund (0148). 110,704
23	For enabling enforcement of the provisions of the Family Smoking
24	Prevention and Tobacco Control Act of 2009, in collaboration with
25	the Department of Public Safety, Division of Alcohol and Tobacco
26	Control
27	Personal Service. 317,890
28	Expense and Equipment. <u>145,613</u>
29	From Department of Mental Health Federal Fund (0148). 463,503
30	For Community 2000 Team programs
31	Expense and Equipment
32	From General Revenue Fund (0101). 865,758
33	From Department of Mental Health Federal Fund (0148). 2,121,484
34	From Health Initiatives Fund (0275). 82,148

35 For school-based alcohol and drug abuse prevention programs
 36 Expense and Equipment
 37 From Department of Mental Health Federal Fund (0148). 1,264,177
 38 Total (Not to exceed 8.84 F.T.E.). \$13,080,525

Section 10.110. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the purpose of funding the treatment of alcohol and drug abuse, and
 4 authorization to explore a federal waiver to provide services like
 5 early intervention treatment for Missourians with serious mental
 6 illness and services to individuals engaged in treatment courts,
 7 provided that the Department of Mental Health waiver match costs
 8 do not exceed the state appropriation provided in this section and
 9 shall be budget neutral to overall state and federal spending,
 10 provided that three percent (3%) flexibility is allowed from this
 11 section to Section 10.575, and provided that fifty percent (50%)
 12 flexibility is allowed between this section and sections indicated
 13 in Sections 10.210, 10.225, and 10.235 to allow flexibility in
 14 payment for the Certified Community Behavioral Health Clinic
 15 Prospective Payment System Demonstration Project
 16 Personal Service. \$540,710
 17 Expense and Equipment
 18 For treatment of alcohol and drug abuse 39,115,819
 19 From General Revenue Fund (0101). 39,656,529

20 For the purpose of reducing recidivism among offenders with serious
 21 substance use disorders who are returning to the St. Louis or
 22 Kansas City areas from any of the state correctional facilities.
 23 Additionally, remaining funds shall be used to support offenders
 24 returning to other regions of the state who are working with
 25 available treatment slots from the Department of Mental Health.
 26 The department shall select a qualified not-for-profit service
 27 provider in accordance with state purchasing rules. The provider
 28 must have experience serving this population in a correctional
 29 setting as well as in the community. The provider shall design and
 30 implement an evidence-based program that includes a continuum
 31 of services from prison to community, including medication
 32 assisted treatment that is initiated prior to release, when
 33 appropriate. The program must include an evaluation component
 34 to determine its effectiveness relative to other options, provided
 35 that three percent (3%) flexibility is allowed from this section to
 36 Section 10.575

37 From General Revenue Fund (0101). 1,765,000

38	For the sole purpose of conducting and evaluating a Pilot Project at	
39	Women's Eastern Reception and Diagnostic, Northeast,	
40	Chillicothe, and Cremer Therapeutic Community Centers for up to	
41	one hundred fifty (150) women and up to forty-five (45) males,	
42	with twenty (20) of the individuals selected having a	
43	developmental disability. If it is deemed medically appropriate,	
44	these individuals may volunteer to receive FDA approved	
45	non-addictive medication assisted treatment for alcohol	
46	dependence and prevention of relapse to opioid dependence prior	
47	to release, and for up to six (6) months after release. Other	
48	medical services, including but not limited to, substance use	
49	disorder treatment services, may be provided by the contracted	
50	health care vendor to the Missouri Department of Corrections, and	
51	upon release, to designated substance use disorder treatment	
52	providers in the community, including Saint Louis and Kansas	
53	City metropolitan areas, provided that three percent (3%)	
54	flexibility is allowed from this section to Section 10.575	
55	Expense and Equipment	
56	From General Revenue Fund (0101).	761,250
57	For the purpose of funding youth services	
58	Expense and Equipment	
59	From Mental Health Interagency Payments Fund (0109).	10,000
60	For treatment of alcohol and drug abuse	
61	Expense and Equipment	
62	For treatment services.	88,158,091
63	Personal Service.	252,006
64	Expense and Equipment.	372,725
65	From Department of Mental Health Federal Fund (0148).	88,782,822
66	For treatment of drug and alcohol abuse with the Access to Recovery	
67	Program Grant	
68	Expense and Equipment	
69	For treatment services.	2,625,740
70	Personal Service.	166,836
71	Expense and Equipment.	203,550
72	From Department of Mental Health Federal Fund (0148).	2,996,126
73	For Recovery Support Services with the Access to Recovery Program	
74	Expense and Equipment	
75	From General Revenue Fund (0101).	3,000,000

76	For Peer Recovery Services	
77	Expense and Equipment	
78	From General Revenue Fund (0101).	1,653,020
79	For treatment of alcohol and drug abuse	
80	Expense and Equipment	
81	From Inmate Fund (0540).	3,513,779
82	From Healthy Families Trust Fund (0625).	1,868,927
83	From Health Initiatives Fund (0275).	5,997,189
84	From DMH Local Tax Matching Fund (0930).	963,775
85	Total (Not to exceed 16.76 F.T.E.).	\$150,968,417

Section 10.113. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding treatment of compulsive gambling.	\$217,346
4	Personal Service.	43,179
5	Expense and Equipment.	3,133
6	From Compulsive Gamblers Fund (0249) (Not to exceed 1.00 F.T.E.).	\$263,658

Section 10.115. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	Personal Service.	\$22,024
5	Expense and Equipment.	407,458
6	From Department of Mental Health Federal Fund (0148).	429,482
7	Expense and Equipment	
8	From Mental Health Earnings Fund (0288).	6,885,952
9	Personal Service.	206,007
10	Expense and Equipment.	38,802
11	From Health Initiatives Fund (0275).	244,809
12	Total (Not to exceed 5.48 F.T.E.).	\$7,560,243

Section 10.200. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding administration of comprehensive psychiatric	
4	services, provided that three percent (3%) flexibility is allowed	
5	from this section to Section 10.575	
6	Personal Service.	\$844,595

7	Expense and Equipment.	<u>54,324</u>
8	From General Revenue Fund (0101).	898,919
9	Personal Service.	652,212
10	Expense and Equipment.	<u>330,566</u>
11	From Department of Mental Health Federal Fund (0148).	982,778
12	For suicide prevention initiatives	
13	Personal Service.	50,700
14	Expense and Equipment.	<u>817,142</u>
15	From Department of Mental Health Federal Fund (0148).	867,842
16	Expense and Equipment	
17	From Mental Health Earnings Fund (0288).	<u>300,000</u>
18	Total (Not to exceed 28.60 F.T.E.).	\$3,049,539

Section 10.205. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding facility support and PRN nursing and direct	
4	care staff pool, provided that staff paid from the PRN nursing and	
5	direct care staff pool will only incur fringe benefit costs applicable	
6	to part-time employment, and that fifteen percent (15%) flexibility	
7	is allowed between personal service and expense and equipment,	
8	and further provided that three percent (3%) flexibility is allowed	
9	from this section to Section 10.575	
10	Personal Service.	\$3,362,333
11	Expense and Equipment.	<u>57,121</u>
12	From General Revenue Fund (0101).	3,419,454
13	For the purpose of funding costs for forensic clients resulting from loss of	
14	benefits under provisions of the Social Security Domestic	
15	Employment Reform Act of 1994, provided that three percent	
16	(3%) flexibility is allowed from this section to Section 10.575	
17	Expense and Equipment	
18	From General Revenue Fund (0101).	850,752
19	To pay the state operated hospital provider tax	
20	Expense and Equipment	
21	From General Revenue Fund (0101).	14,500,000
22	For the purpose of funding expenses related to fluctuating census	
23	demands, Medicare bundling compliance, Medicare Part D	

24	implementation, and to restore facilities personal service and/or	
25	expense and equipment incurred for direct care worker training	
26	and other operational maintenance expenses, provided that three	
27	percent (3%) flexibility is allowed from this section to Section	
28	10.575	
29	Expense and Equipment	
30	From Department of Mental Health Federal Fund (0148).	4,639,018
31	Personal Service.	164,522
32	Expense and Equipment.	<u>1,271,646</u>
33	From Mental Health Earnings Fund (0288).	1,436,168
34	For those Voluntary by Guardian clients transitioning from state	
35	psychiatric facilities to the community or to support those clients	
36	in facilities waiting to transition to the community, provided that	
37	three percent (3%) flexibility is allowed from this section to	
38	Section 10.575	
39	Expense and Equipment	
40	From General Revenue Fund (0101).	<u>607,373</u>
41	Total (Not to exceed 81.62 F.T.E.).	\$25,452,765
Section 10.210. To the Department of Mental Health		
2	For the Division of Behavioral Health	
3	For the purpose of funding adult community programs, and authorization	
4	to explore a federal waiver to provide services like early	
5	intervention treatment for Missourians with serious mental illness	
6	and services to individuals engaged in treatment courts, provided	
7	that the Department of Mental Health waiver match costs do not	
8	exceed the state appropriation provided in this section and shall be	
9	budget neutral to overall state and federal spending, provided that	
10	three percent (3%) flexibility is allowed from this section to	
11	Section 10.575	
12	Personal Service.	\$74,319
13	Expense and Equipment.	<u>801,961</u>
14	From General Revenue Fund (0101).	876,280
15	Personal Service.	230,501
16	Expense and Equipment.	<u>2,586,975</u>
17	From Department of Mental Health Federal Fund (0148).	2,817,476

18	For the purpose of funding adult community programs, provided that up	
19	to ten percent (10%) of this appropriation may be used for services	
20	for youth, and authorization to explore a federal waiver to provide	
21	services like early intervention treatment for Missourians with	
22	serious mental illness and services to individuals engaged in	
23	treatment courts, , provided that fifty percent (50%) flexibility is	
24	allowed between this section and sections indicated in Sections	
25	10.110, 10.225, and 10.235 to allow flexibility in payment for the	
26	Certified Community Behavioral Health Clinic Prospective	
27	Payment System Demonstration Project	
28	Expense and Equipment	
29	From General Revenue Fund (0101).	123,862,161
30	From Department of Mental Health Federal Fund (0148).	333,828,371
31	From DMH Local Tax Matching Fund (0930).	1,284,357
32	For the provision of mental health services and support services to other	
33	agencies	
34	Expense and Equipment	
35	From Mental Health Interagency Payments Fund (0109).	1,310,572
36	For the purpose of funding programs for the homeless mentally ill,	
37	provided that three percent (3%) flexibility is allowed from this	
38	section to Section 10.575	
39	Expense and Equipment	
40	From General Revenue Fund (0101).	546,450
41	From Department of Mental Health Federal Fund (0148).	964,080
42	For the purpose of funding the Missouri Eating Disorder Council and its	
43	responsibilities under Section 630.575, RSMo, provided that three	
44	percent (3%) flexibility is allowed from this section to Section	
45	10.575	
46	Personal Service.	34,551
47	Expense and Equipment.	<u>103,771</u>
48	From General Revenue Fund (0101).	138,322
49	For the purpose of funding community based services in the St. Louis	
50	Eastern Region for Community Access to Care Facilitation	
51	Expense and Equipment	
52	From Department of Mental Health Federal Fund (0148).	<u>2,000,000</u>
53	Total (Not to exceed 8.31 F.T.E.).	\$467,628,069

Section 10.215. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of reimbursing attorneys, physicians, and counties for

4 fees in involuntary civil commitment procedures, provided that

5 three percent (3%) flexibility is allowed from this section to

6 Section 10.575

7 Expense and Equipment

8 From General Revenue Fund (0101). \$747,441

9 For distribution through the Office of Administration to counties pursuant

10 to Section 56.700, RSMo, provided that three percent (3%)

11 flexibility is allowed from this section to Section 10.575

12 Expense and Equipment

13 From General Revenue Fund (0101). 143,550

14 Total. \$890,991

Section 10.220. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding forensic support services, provided that three

4 percent (3%) flexibility is allowed from this section to Section

5 10.575

6 Personal Service. \$810,524

7 Expense and Equipment. 22,765

8 From General Revenue Fund (0101). 833,289

9 Personal Service. 4,545

10 Expense and Equipment. 37,235

11 From Department of Mental Health Federal Fund (0148). 41,780

12 Total (Not to exceed 16.88 F.T.E.). \$875,069

Section 10.225. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding youth community programs, and authorization

4 to explore a federal waiver to provide services like early

5 intervention treatment for Missourians with serious mental illness

6 and services to individuals engaged in treatment courts, provided

7 that the Department of Mental Health waiver match costs do not

8 exceed the state appropriation provided in this section and shall be

9 budget neutral to overall state and federal spending, provided that

10 three percent (3%) flexibility is allowed from this section to

11 Section 10.575

12	Personal Service.	\$54,099
13	Expense and Equipment.	<u>74,446</u>
14	From General Revenue Fund (0101).	128,545
15	Personal Service.	342,036
16	Expense and Equipment.	<u>1,164,690</u>
17	From Department of Mental Health Federal Fund (0148).	1,506,726
18	For the purpose of funding youth community programs, provided that up	
19	to ten percent (10%) of this appropriation may be used for services	
20	for adults, and further provided that fifty percent (50%) flexibility	
21	is allowed between this section and sections indicated in Sections	
22	10.110, 10.210, and 10.235 to allow flexibility in payment for the	
23	Certified Community Behavioral Health Clinic Prospective	
24	Payment System Demonstration Project	
25	Expense and Equipment	
26	From General Revenue Fund (0101).	33,194,842
27	From Department of Mental Health Federal Fund (0148).	98,102,162
28	From DMH Local Tax Matching Fund (0930).	1,257,879
29	For the purpose of funding the Behavioral Health Treatment and Training	
30	Pilot Program, located within an established center that provides	
31	comprehensive mental health services and is located within in a	
32	city not within a county. The pilot program is established to assess,	
33	treat, and examine the impact of resource availability in a less	
34	acute situation; as a means of prevention of more significant	
35	episodes of behavioral health related challenges that have profound	
36	academic, social, and psychological consequences for youth. The	
37	project shall provide training and access to children and	
38	adolescents ages three (3) to seventeen (17) who are not currently	
39	in receipt of state services or who may not have access due to their	
40	level of illness, acuity level, or mental health testing requirements	
41	From General Revenue Fund (0101)..	1,000,000
42	For the purpose of funding youth services	
43	From Mental Health Interagency Payments Fund (0109)..	<u>600,000</u>
44	Total (Not to exceed 5.29 F.T.E.).	\$135,790,154

Section 10.230. To the Department of Mental Health

- 2 For the Division of Behavioral Health
- 3 For the purchase and administration of new medication therapies
- 4 Expense and Equipment

5	From General Revenue Fund (0101).	\$13,653,181
6	From Department of Mental Health Federal Fund (0148).	<u>916,243</u>
7	Total.	\$14,569,424

Section 10.235. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding a network of mental health providers trained
 4 in trauma informed and evidence based mental health treatments
 5 for children. The network should be operated by the Department
 6 of Mental Health, or under contract with the Department of Mental
 7 Health and operated by a private, not for profit agency, or a
 8 partnership between multiple private, not for profit agencies, with
 9 a demonstrated commitment and statewide expertise in providing
 10 evidence based mental health services to children and education to
 11 mental health providers and further provided that fifty percent
 12 (50%) flexibility is allowed between this section and sections
 13 indicated in Sections 10.110, 10.210, and 10.225 to allow
 14 flexibility in payment for the Certified Community Behavioral
 15 Health Clinic Prospective Payment System Demonstration Project
 16 Expense and Equipment

17	From General Revenue Fund (0101).	\$173,985
18	From Department of Mental Health Federal Fund (0148).	<u>326,015</u>
19	Total.	\$500,000

Section 10.300. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Fulton State Hospital, provided that fifteen
 4 percent (15%) may be spent on the Purchase of Community
 5 Services, including transitioning clients to the community or other
 6 state-operated facilities, and that ten percent (10%) flexibility is
 7 allowed between Fulton State Hospital and Fulton State
 8 Hospital-Sexual Offender Rehabilitation and Treatment Services
 9 Program and that ten percent (10%) flexibility is allowed between
 10 personal service and expense and equipment, and provided that
 11 three percent (3%) flexibility is allowed from this section to
 12 Section 10.575

13 Personal Service. \$38,371,425
 14 Expense and Equipment. 8,086,417
 15 From General Revenue Fund (0101). 46,457,842

16 Personal Service. 988,596
 17 Expense and Equipment. 618,895
 18 From Department of Mental Health Federal Fund (0148). 1,607,491

19 For the purpose of paying overtime to state employees. Nonexempt state
 20 employees identified by Section 105.935, RSMo, will be paid first
 21 with any remaining funds being used to pay overtime to any other
 22 state employees

23 Personal Service
 24 From General Revenue Fund (0101). 676,020

25 For the purpose of funding Fulton State Hospital Sexual Offender
 26 Rehabilitation and Treatment Services Program, provided that
 27 fifteen percent (15%) may be spent on the Purchase of Community
 28 Services, including transitioning clients to the community or other
 29 state-operated facilities, and ten percent (10%) flexibility is
 30 allowed between Fulton State Hospital Sexual Offender
 31 Rehabilitation and Treatment Services Program and Fulton State
 32 Hospital, and that ten percent (10%) flexibility is allowed between
 33 personal service and expense and equipment, and provided that
 34 three percent (3%) flexibility is allowed from this section to
 35 Section 10.575

36 Personal Service. 8,166,446
 37 Expense and Equipment. 1,876,099
 38 From General Revenue Fund (0101). 10,042,545

39 For the purpose of paying overtime to state employees. Nonexempt state
 40 employees identified by Section 105.935, RSMo, will be paid first
 41 with any remaining funds being used to pay overtime to any other
 42 state employees

43 Personal Service
 44 From General Revenue Fund (0101). 63,463
 45 Total (Not to exceed 1,175.82 F.T.E.). \$58,847,361

Section 10.305. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Northwest Missouri Psychiatric Rehabilitation
 4 Center, provided that fifteen percent (15%) may be spent on the
 5 Purchase of Community Services, including transitioning clients
 6 to the community or other state operated facilities, and that ten
 7 percent (10%) flexibility is allowed between personal service and
 8 expense and equipment, and provided that three percent (3%)
 9 flexibility is allowed from this section to Section 10.575

10 Personal Service. \$10,874,842
 11 Expense and Equipment. 2,260,201
 12 From General Revenue Fund (0101). 13,135,043

13 Personal Service. 820,781
 14 Expense and Equipment. 105,903
 15 From Department of Mental Health Federal Fund (0148). 926,684

16 For the purpose of paying overtime to state employees. Nonexempt state
 17 employees identified by Section 105.935, RSMo, will be paid first
 18 with any remaining funds being used to pay overtime to any other
 19 state employees

20 Personal Service

21 From General Revenue Fund (0101). 170,956
 22 From Department of Mental Health Federal Fund (0148). 11,761
 23 Total (Not to exceed 293.51 F.T.E.). \$14,244,444

Section 10.310. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding St. Louis Psychiatric Rehabilitation Center,
 4 provided that fifteen percent (15%) may be spent on the Purchase
 5 of Community Services, including transitioning clients to the

6 community or other state-operated facilities, and that ten percent
 7 (10%) flexibility is allowed between personal service and expense
 8 and equipment, and provided that three percent (3%) flexibility is
 9 allowed from this section to Section 10.575

10	Personal Service.	\$17,468,685
11	Expense and Equipment.	<u>2,748,160</u>
12	From General Revenue Fund (0101).	20,216,845

13	Personal Service.	450,515
14	Expense and Equipment.	<u>93,210</u>
15	From Department of Mental Health Federal Fund (0148).	543,725

16 For the purpose of paying overtime to state employees. Nonexempt state
 17 employees identified by Section 105.935, RSMo, will be paid first
 18 with any remaining funds being used to pay overtime to any other
 19 state employees

20	Personal Service	
21	From General Revenue Fund (0101).	296,072
22	From Department of Mental Health Federal Fund (0148).	<u>974</u>
23	Total (Not to exceed 472.14 F.T.E.).	\$21,057,616

Section 10.315. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the purpose of funding Southwest Missouri Psychiatric Rehabilitation Center

4	Personal Service	
5	From Mental Health Earnings Fund (0288) (Not to exceed 25.00 F.T.E.).	\$1,499,217

Section 10.320. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the purpose of funding Metropolitan St. Louis Psychiatric Center,
 4 provided that fifteen percent (15%) may be spent on the Purchase
 5 of Community Services, including transitioning clients to the
 6 community or other state operated facilities, and that ten percent
 7 (10%) flexibility is allowed between personal service and expense

8 and equipment, and provided that three percent (3%) flexibility is
 9 allowed from this section to Section 10.575

10	Personal Service.	\$6,831,799
11	Expense and Equipment.	<u>2,563,210</u>
12	From General Revenue Fund (0101).	9,395,009

13	Personal Service	
14	From Department of Mental Health Federal Fund (0148).	444,309

15 For the purpose of paying overtime to state employees. Nonexempt state
 16 employees identified by Section 105.935, RSMo, will be paid first
 17 with any remaining funds being used to pay overtime to any other
 18 state employees

19	Personal Service	
20	From General Revenue Fund (0101).	17,558
21	From Department of Mental Health Federal Fund (0148).	<u>1,195</u>
22	Total (Not to exceed 179.50 F.T.E.).	\$9,858,071

Section 10.325. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Southeast Missouri Mental Health Center,
 4 provided that fifteen percent (15%) may be spent on the Purchase
 5 of Community Services, including transitioning clients to the
 6 community or other state-operated facilities, and that ten percent
 7 (10%) flexibility is allowed between Southeast Missouri Mental
 8 Health Center and Southeast Missouri Mental Health Center
 9 -Sexual Offender Rehabilitation and Treatment Services Program,
 10 and that ten percent (10%) flexibility is allowed between personal
 11 service and expense and equipment, and provided that three
 12 percent (3%) flexibility is allowed from this section to Section
 13 10.575

14	Personal Service.	\$17,729,638
15	Expense and Equipment.	<u>3,048,206</u>
16	From General Revenue Fund (0101).	20,777,844

17 Personal Service. 300,712
18 Expense and Equipment. 219,538
19 From Department of Mental Health Federal Fund (0148). 520,250

20 For the purpose of paying overtime to state employees. Nonexempt state
21 employees identified by Section 105.935, RSMo, will be paid first
22 with any remaining funds being used to pay overtime to any other
23 state employees

24 Personal Service
25 From General Revenue Fund (0101). 168,552

26 For the purpose of funding Southeast Missouri Mental Health Center -
27 Sexual Offender Rehabilitation and Treatment Services Program,
28 provided that fifteen percent (15%) may be spent on the Purchase
29 of Community Services, including transitioning clients to the
30 community or other state-operated facilities, and that ten percent
31 (10%) flexibility is allowed between Southeast Missouri Mental
32 Health Center - Sexual Offender Rehabilitation and Treatment
33 Services Program and Southeast Missouri Mental Health Center,
34 and that ten percent (10%) flexibility is allowed between personal
35 service and expense and equipment, and provided that three
36 percent (3%) flexibility is allowed from this section to Section
37 10.575

38 Personal Service. 19,093,283
39 Expense and Equipment. 4,681,398
40 From General Revenue Fund (0101). 23,774,681

41 Personal Service
42 From Department of Mental Health Federal Fund (0148). 29,286

43 For the purpose of paying overtime to state employees. Nonexempt state
44 employees identified by Section 105.935, RSMo, will be paid first
45 with any remaining funds being used to pay overtime to any other
46 state employees

47	Personal Service	
48	From General Revenue Fund (0101).	<u>87,676</u>
49	Total (Not to exceed 981.92 F.T.E.).	\$45,358,289

Section 10.330. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Center for Behavioral Medicine, provided that
 4 fifteen percent (15%) may be spent on the Purchase of Community
 5 Services, including transitioning clients to the community or other
 6 state-operated facilities, and that ten percent (10%) flexibility is
 7 allowed between personal service and expense and equipment, and
 8 provided that three percent (3%) flexibility is allowed from this
 9 section to Section 10.575

10	Personal Service.	\$12,861,247
11	Expense and Equipment.	<u>2,268,965</u>
12	From General Revenue Fund (0101).	15,130,212

13	Personal Service.	251,969
14	Expense and Equipment.	<u>633,082</u>
15	From Department of Mental Health Federal Fund (0148).	885,051

16 For the purpose of paying overtime to state employees. Nonexempt state
 17 employees identified by Section 105.935, RSMo, will be paid first
 18 with any remaining funds being used to pay overtime to any other
 19 state employees

20	Personal Service	
21	From General Revenue Fund (0101).	<u>254,621</u>
22	Total (Not to exceed 318.05 F.T.E.).	\$16,269,884

Section 10.335. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Hawthorn Children's Psychiatric Hospital,
 4 provided that ten percent (10%) flexibility is allowed between
 5 personal service and expense and equipment, and provided that
 6 three percent (3%) flexibility is allowed from this section to
 7 Section 10.575

8	Personal Service.	\$6,577,273
9	Expense and Equipment.	<u>959,196</u>
10	From General Revenue Fund (0101).	7,536,469

11	Personal Service.	1,938,896
12	Expense and Equipment.	<u>197,901</u>
13	From Department of Mental Health Federal Fund (0148).	2,136,797

14 For the purpose of paying overtime to state employees. Nonexempt state
 15 employees identified by Section 105.935, RSMo, will be paid first
 16 with any remaining funds being used to pay overtime to any other
 17 state employees

18	Personal Service	
19	From General Revenue Fund (0101).	66,513
20	From Department of Mental Health Federal Fund (0148).	<u>7,552</u>
21	Total (Not to exceed 216.80 F.T.E.).	\$9,747,331

Section 10.400. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding division administration and provided that three
 4 percent (3%) flexibility is allowed from this section to Section
 5 10.575

6	Personal Service.	\$1,320,190
7	Expense and Equipment.	<u>56,250</u>
8	From General Revenue Fund (0101).	1,376,440

9	Personal Service.	324,017
10	Expense and Equipment.	<u>58,877</u>
11	From Department of Mental Health Federal Fund (0148).	<u>382,894</u>
12	Total (Not to exceed 29.37 F.T.E.).	\$1,759,334

Section 10.405. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 To pay the state operated Intermediate Care Facilities for
 4 Individuals with Intellectual Disabilities (ICF/ID) provider tax

5	Expense and Equipment	
6	From General Revenue Fund (0101).	\$6,000,000
7	For the purpose of funding habilitation centers	
8	Expense and Equipment	
9	From Habilitation Center Room and Board Fund (0435).	<u>3,416,027</u>
10	Total.	\$9,416,027
	Section 10.410. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	Provided that residential services for non-medicaid eligibles shall	
4	not be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services	
6	For the purpose of funding community programs	
7	From General Revenue Fund (0101).	\$335,453,248
8	From Department of Mental Health Federal Fund (0148).	707,950,000
9	From DMH Local Tax Matching Fund (0930).	1,000,000
10	For the purpose of funding community programs, provided that three	
11	percent (3%) flexibility is allowed from this section to Section	
12	10.575	
13	Personal Service.	575,131
14	Expense and Equipment.	<u>31,425</u>
15	From General Revenue Fund (0101).	606,556
16	Personal Service.	991,130
17	Expense and Equipment.	<u>177,376</u>
18	From Department of Mental Health Federal Fund (0148).	1,168,506
19	For consumer and family directed supports/in-home services/choices for	
20	families	
21	From Developmental Disabilities Waiting List Equity Trust Fund (0986).	10,000
22	For the purpose of funding programs for persons with autism and their	
23	families	
24	From General Revenue Fund (0101).	4,825,588

25	For an Autism Center located in a home rule city with more than	
26	forty-seven thousand but fewer than fifty-two thousand inhabitants	
27	and partially located in any county of the first classification with	
28	more than one hundred fifteen thousand but fewer than one	
29	hundred fifty thousand inhabitants	
30	From General Revenue Fund (0101).	50,000
31	For the purpose of funding Autism Outreach Initiatives for Children in	
32	Northeast Missouri	
33	From General Revenue Fund (0101).	50,000
34	For the purpose of funding Regional Autism projects	
35	From General Revenue Fund (0101).	8,881,907
36	For services for children who are clients of the Department of Social	
37	Services	
38	From Mental Health Interagency Payments Fund (0109).	9,916,325
39	For the purpose of funding the Developmental Disability Training Pilot	
40	Program in a county with a charter form of government and with	
41	more than three hundred thousand but fewer than four hundred	
42	fifty thousand inhabitants and a county with a charter form of	
43	government and with more than nine hundred fifty thousand	
44	inhabitants	
45	From General Revenue Fund (0101).	500,000
46	For purposes of funding youth services	
47	From Mental Health Interagency Payments Fund (0109).	213,832
48	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
49	initiatives for clients of the division	
50	From DMH Local Tax Matching Fund (0930).	<u>10,728,609</u>
51	Total (Not to exceed 24.59 F.T.E.).	\$1,081,354,571

Section 10.415. To the Department of Mental Health

- 2 For the Division of Developmental Disabilities
- 3 For the purpose of funding community support staff, provided that three

4 percent (3%) flexibility is allowed from this section to Section
5 10.575

6 Personal Service

7 From General Revenue Fund (0101). \$2,022,480
8 From Department of Mental Health Federal Fund (0148). 8,335,672
9 Total (Not to exceed 237.38 F.T.E.). \$10,358,52

Section 10.420. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding developmental disabilities services, provided
4 that ten percent (10%) flexibility is allowed between personal
5 service and expense and equipment

6 Personal Service. \$425,260
7 Expense and Equipment. 1,146,512
8 From Department of Mental Health Federal Fund (0148) (Not to exceed
9 7.98 F.T.E.) \$1,571,772

Section 10.425. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
3 the Intermediate Care Facility Intellectually Disabled
4 Reimbursement Allowance Fund, to the General Revenue Fund as
5 a result of recovering the Intermediate Care Facility Intellectually
6 Disabled Reimbursement Allowance Fund

7 From Intermediate Care Facility Intellectually Disabled Reimbursement
8 Allowance Fund (0901). \$2,300,000

9 Funds are to be transferred out of the State Treasury, chargeable to
10 the Intermediate Care Facility Intellectually Disabled
11 Reimbursement Allowance Fund, to Department of Mental Health
12 Federal Fund

13 From Intermediate Care Facility Intellectually Disabled Reimbursement
14 Allowance Fund (0901). 3,650,000
15 Total \$5,950,000

Section 10.500. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Central Missouri Regional Center,

4 provided that fifty percent (50%) flexibility is allowed between
 5 personal service and expense and equipment, and provided that
 6 three percent (3%) flexibility is allowed from this section to
 7 Section 10.575

8	Personal Service.	\$3,245,462
9	Expense and Equipment.	<u>176,937</u>
10	From General Revenue Fund (0101).	3,422,399
11	Expense and Equipment	
12	From Office of Administration Revolving Administrative Trust Fund (0505).	6, 625
13	Personal Service.	675,859
14	Expense and Equipment.	<u>110,333</u>
15	From Department of Mental Health Federal Fund (0148).	<u>786,192</u>
16	Total (Not to exceed 98.70 F.T.E.).	\$4,215,216

Section 10.505. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding the Kansas City Regional Center, provided that
 4 fifty percent (50%) flexibility is allowed between personal service
 5 and expense and equipment, and provided that three percent (3%)
 6 flexibility is allowed from this section to Section 10.575

7	Personal Service.	\$2,902,105
8	Expense and Equipment.	<u>251,551</u>
9	From General Revenue Fund (0101).	3,153,656
10	Expense and Equipment	
11	From Office of Administration Revolving Administrative Trust Fund (0505).	23,000
12	Personal Service.	1,264,752
13	Expense and Equipment.	<u>111,314</u>
14	From Department of Mental Health Federal Fund (0148).	<u>1,367,066</u>
15	Total (Not to exceed 97.74 F.T.E.).	\$4,552,722

Section 10.510. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding the Sikeston Regional Center, provided that

4 fifty percent (50%) flexibility is allowed between personal service
 5 and expense and equipment, and provided that three percent (3%)
 6 flexibility is allowed from this section to Section 10.575

7 Personal Service. \$1,740,441
 8 Expense and Equipment. 128,008
 9 From General Revenue Fund (0101). 1,868,449

10 Expense and Equipment
 11 From Office of Administration Revolving Administrative Trust Fund (0505). 15,500

12 Personal Service. 247,419
 13 Expense and Equipment. 27,582
 14 From Department of Mental Health Federal Fund (0148). 275,001
 15 Total (Not to exceed 49.57 F.T.E.). \$2,158,950

Section 10.515. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Springfield Regional Center, provided that
 4 fifty percent (50%) flexibility is allowed between personal service
 5 and expense and equipment, and provided that three percent (3%)
 6 flexibility is allowed from this section to Section 10.575

7 Personal Service. \$2,099,264
 8 Expense and Equipment. 165,763
 9 From General Revenue Fund (0101). 2,265,027

10 Expense and Equipment
 11 From Office of Administration Revolving Administrative Trust Fund (0505). 55,679

12 Personal Service. 386,978
 13 Expense and Equipment. 41,508
 14 From Department of Mental Health Federal Fund (0148). 428,486
 15 Total (Not to exceed 61.13 F.T.E.). \$2,749,192

Section 10.520. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the St. Louis Regional Center, provided that

4 fifty percent (50%) flexibility is allowed between personal service
 5 and expense and equipment, and provided that three percent (3%)
 6 flexibility is allowed from this section to Section 10.575

7 Personal Service. \$4,354,267
 8 Expense and Equipment. 359,179
 9 From General Revenue Fund (0101). 4,713,446

10 Expense and Equipment
 11 From Office of Administration Revolving Administrative Trust Fund (0505). 25,568

12 Personal Service. 1,075,630
 13 Expense and Equipment. 235,754
 14 From Department of Mental Health Federal Fund (0148). 1,311,384
 15 Total (Not to exceed 140.00 F.T.E.). \$6,050,398

Section 10.525. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Bellefontaine Habilitation Center, provided
 4 that fifteen percent (15%) may be spent on the Purchase of
 5 Community Services, including transitioning clients to the
 6 community or other state operated facilities, and that ten percent
 7 (10%) flexibility is allowed between personal service and expense
 8 and equipment, and provided that three percent (3%) flexibility is
 9 allowed from this section to Section 10.575

10 Personal Service. \$6,200,476
 11 Expense and Equipment. 258,099
 12 From General Revenue Fund (0101). 6,458,575

13 Personal Service. 9,062,213
 14 Expense and Equipment. 645,187
 15 From Department of Mental Health Federal Fund (0148). 9,707,400

16 For the purpose of paying overtime to state employees. Nonexempt state
 17 employees identified by Section 105.935, RSMo, will be paid first
 18 with any remaining funds being used to pay overtime to any other
 19 state employees

20	Personal Service	
21	From General Revenue Fund (0101).	943,321
22	From Department of Mental Health Federal Fund (0148).	<u>40,507</u>
23	Total (Not to exceed 445.85 F.T.E.).	\$17,149,803

Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Higginsville Habilitation Center, provided	
4	that thirty percent (30%) may be spent on transitioning clients to	
5	the community or to Northwest Community Services, and that	
6	fifteen percent (15%) may be spent on the Purchase of Community	
7	Services, including transitioning clients to other state-operated	
8	facilities, and that ten percent (10%) flexibility is allowed between	
9	personal service and expense and equipment, and provided that	
10	three percent (3%) flexibility is allowed from this section to	
11	Section 10.575	
12	Personal Service.	\$3,383,890
13	Expense and Equipment.	<u>50,535</u>
14	From General Revenue Fund (0101).	3,434,425
15	Personal Service.	6,745,143
16	Expense and Equipment.	<u>366,517</u>
17	From Department of Mental Health Federal Fund (0148).	7,111,660

18 For the purpose of paying overtime to state employees. Nonexempt state
 19 employees identified by Section 105.935, RSMo, will be paid first
 20 with any remaining funds being used to pay overtime to any other
 21 state employees

22	Personal Service	
23	From General Revenue Fund (0101).	403,470
24	From Department of Mental Health Federal Fund (0148).	<u>96,571</u>
25	Total (Not to exceed 358.43 F.T.E.).	\$11,046,126

Section 10.535. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding the Northwest Community Services, provided

4 that thirty percent (30%) may be spent on transitioning clients to
 5 the community or to Higginsville Habilitation Center, and that
 6 fifteen percent (15%) may be spent on the Purchase of Community
 7 Services, including transitioning clients to other state-operated
 8 facilities, and that ten percent (10%) flexibility is allowed between
 9 personal service and expense and equipment, and provided that
 10 three percent (3%) flexibility is allowed from this section to
 11 Section 10.575

12	Personal Service.	\$5,641,821
13	Expense and Equipment.	<u>421,162</u>
14	From General Revenue Fund (0101).	6,062,983
15	Personal Service.	12,453,397
16	Expense and Equipment.	<u>562,239</u>
17	From Department of Mental Health Federal Fund (0148).	13,015,636
18	For the purpose of paying overtime to state employees. Nonexempt state	
19	employees identified by Section 105.935, RSMo, will be paid first	
20	with any remaining funds being used to pay overtime to any other	
21	state employees	
22		
23	Personal Service	
24	From General Revenue Fund (0101).	<u>750,125</u>
25	Total (Not to exceed 614.66 F.T.E.).	\$19,858,744

Section 10.540. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Southwest Community Services, provided
 4 that fifteen percent (15%) may be spent on the Purchase of
 5 Community Services, including transitioning clients to the
 6 community or other state-operated facilities, and that ten percent
 7 (10%) flexibility is allowed between personal service and expense
 8 and equipment, and provided that three percent (3%) flexibility is
 9 allowed from this section to Section 10.575

10	Personal Service.	\$2,279,248
11	Expense and Equipment.	<u>71,659</u>
12	From General Revenue Fund (0101).	2,350,907

13	Personal Service.	5,120,062
14	Expense and Equipment.	<u>359,918</u>
15	From Department of Mental Health Federal Fund (0148).	5,479,980

16 For the purpose of paying overtime to state employees. Nonexempt state
 17 employees identified by Section 105.935, RSMo, will be paid first
 18 with any remaining funds being used to pay overtime to any other
 19 state employees

20	Personal Service	
21	From General Revenue Fund (0101).	9,517
22	From Department of Mental Health Federal Fund (0148).	<u>230,054</u>
23	Total (Not to exceed 243.96 F.T.E.).	\$8,070,458

Section 10.545. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding the St. Louis Developmental Disabilities
 4 Treatment Center, provided that seventy-five percent (75%) may
 5 be spent on the Purchase of Community Services, including
 6 transitioning clients to the community or other state-operated
 7 facilities, and that ten percent (10%) flexibility is allowed between
 8 personal service and expense and equipment, and provided that
 9 three percent (3%) flexibility is allowed from this section to
 10 Section 10.575

11	Personal Service.	\$4,442,313
12	Expense and Equipment.	<u>1,864,648</u>
13	From General Revenue Fund (0101).	6,306,961

14	Expense and Equipment	
15	From Office of Administration Revolving Administrative Trust Fund (0505).	1,500

17	Personal Service.	13,092,087
18	Expense and Equipment.	<u>718,656</u>
19	From Department of Mental Health Federal Fund (0148).	<u>13,810,743</u>
20	Total (Not to exceed 546.74 F.T.E.).	\$20,119,204

Section 10.550. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding Southeast Missouri Residential Services,
 4 provided that fifty percent (50%) may be spent on the Purchase of
 5 Community Services, including transitioning clients to the
 6 community or other state-operated facilities, and that ten percent
 7 (10%) flexibility is allowed between personal service and expense
 8 and equipment, and provided that three percent (3%) flexibility is
 9 allowed from this section to Section 10.575

10	Personal Service.	\$1,919,180
11	Expense and Equipment.	<u>33,037</u>
12	From General Revenue Fund (0101).	1,952,217

13	Personal Service.	5,274,273
14	Expense and Equipment.	<u>633,271</u>
15	From Department of Mental Health Federal Fund (0148).	5,907,544

16 For the purpose of paying overtime to state employees. Nonexempt state
 17 employees identified by Section 105.935, RSMo, will be paid first
 18 with any remaining funds being used to pay overtime to any other
 19 state employees

20	Personal Service	
21	From General Revenue Fund (0101).	193,480
22	From Department of Mental Health Federal Fund (0148).	<u>87,327</u>
23	Total (Not to exceed 249.19 F.T.E.).	\$8,140,568

Section 10.555. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding a comprehensive program located in a city not
 4 within a county. The purpose of such program shall be to promote
 5 basic scientific research, clinic patient research, and patient care
 6 for tuberous sclerosis complex

7	From General Revenue Fund (0101).	\$250,000
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Section 10.575. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, for the
 3 payment of claims, premiums, and expenses as provided by

4 Section 105.711 through 105.726, RSMo, to the State Legal
 5 Expense Fund
 6 From General Revenue Fund (0101). \$1

Section 10.600. To the Department of Health and Senior Services

2 For the Office of the Director

3 For the purpose of funding program operations and support, provided that
 4 three percent (3%) flexibility is allowed from this section to
 5 Section 10.955

6 Personal Service. \$231,363
 7 Expense and Equipment. 8,352
 8 From General Revenue Fund (0101). 239,715

9 Personal Service. 624,835
 10 Expense and Equipment. 60,493
 11 From Department of Health and Senior Services Federal Fund (0143). 685,328
 12 Total (Not to exceed 23.20 F.T.E.). \$925,043

Section 10.605. To the Department of Health and Senior Services

2 For the Division of Administration

3 For the purpose of funding program operations and support, provided that
 4 three percent (3%) flexibility is allowed from this section to
 5 Section 10.955

6 Personal Service. \$210,637
 7 Expense and Equipment. 134,634
 8 From General Revenue Fund (0101). 345,271

9 For the purpose of funding program operations and support

10 Personal Service. 2,486,867
 11 Expense and Equipment. 1,654,464
 12 From Department of Health and Senior Services Federal Fund (0143). 4,141,331

13 Expense and Equipment

14 From Nursing Facility Quality of Care Fund (0271). 330,000

15	Expense and Equipment	
16	From Health Access Incentive Fund (0276).	50,000
17	Expense and Equipment	
18	From Mammography Fund (0293).	25,000
19	Personal Service.	134,745
20	Expense and Equipment.	<u>199,525</u>
21	From Missouri Public Health Services Fund (0298).	334,270
22	Expense and Equipment	
23	From Professional and Practical Nursing Student Loan and Nurse Loan	
24	Repayment Fund (0565).	30,000
25	Expense and Equipment	
26	From Department of Health and Senior Services Document Services	
27	Fund (0646).	44,571
28	Expense and Equipment	
29	From Department of Health - Donated Fund (0658).	30,000
30	Expense and Equipment	
31	From Putative Father Registry Fund (0780).	25,000
32	Expense and Equipment	
33	From Organ Donor Program Fund (0824).	30,000
34	Expense and Equipment	
35	From Childhood Lead Testing Fund (0899).	<u>5,000</u>
36	Total (Not to exceed 70.73 F.T.E.).	\$5,421,983

Section 10.610. To the Department of Health and Senior Services

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the Health Initiatives Fund, to the Health Access Incentive Fund	
4	From Health Initiatives Fund (0275).	\$759,624

Section 10.615. To the Department of Health and Senior Services

2	For the Division of Administration	
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3	For the purpose of funding the payment of refunds set off against debts in	
4	accordance with Section 143.786, RSMo	
5	From Debt Offset Escrow Fund (0753).	\$20,000
	Section 10.620. To the Department of Health and Senior Services	
2	For the Division of Administration	
3	For refunds	
4	From General Revenue Fund (0101).	\$50,000
5	From Department of Health and Senior Services Federal Fund (0143).	100,000
6	For refunds, provided that one hundred percent (100%) flexibility is	
7	allowed between other funds	
8	From Nursing Facility Quality of Care Fund (0271).	9,240
9	From Health Access Incentive Fund (0276).	5,000
10	From Mammography Fund (0293).	1,000
11	From Missouri Public Health Services Fund (0298).	40,000
12	From Endowed Cemetery Audit Fund (0562).	2,899
13	From Professional and Practical Nursing Student Loan and Nurse Loan	
14	Repayment Fund (0565).	2,500
15	From Department of Health and Senior Services Document Services	
16	Fund (0646).	10,000
17	From Department of Health - Donated Fund (0658).	15,133
18	From Criminal Record System Fund (0671).	333
19	From Children's Trust Fund (0694).	13,495
20	From Brain Injury Fund (0742).	100
21	From Organ Donor Program Fund (0824).	25
22	From Childhood Lead Testing Fund (0899).	<u>275</u>
23	Total.	\$250,000

Section 10.625. To the Department of Health and Senior Services

- 2 For the Division of Administration
- 3 For the purpose of receiving and expending grants, donations, contracts,
- 4 and payments from private, federal, and other governmental
- 5 agencies which may become available between sessions of the
- 6 General Assembly provided that the General Assembly shall be
- 7 notified of the source of any new funds and the purpose for which
- 8 they shall be expended, in writing, prior to the use of said funds

9	Personal Service.	\$104,050
10	Expense and Equipment.	<u>3,000,001</u>
11	From Department of Health and Senior Services Federal Fund (0143).	3,104,051

12	Personal Service.	104,047
13	Expense and Equipment.	<u>347,596</u>
14	From Department of Health - Donated Fund (0658).	<u>451,643</u>
15	Total.	\$3,555,694

Section 10.700. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Adolescent Health Program, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Services	
6	From General Revenue Fund (0101).	\$15,303
7	Expense and Equipment	
8	From Department of Health and Senior Services Federal Fund (0143).	133,521
9	From Health Initiatives Fund (0275).	1,228

10	For the purpose of funding program operations and support, provided that	
11	thirty percent (30%) flexibility is allowed between personal service	
12	and expense and equipment, and provided that three percent (3%)	
13	flexibility is allowed from this section to Section 10.955	

14	Personal Service.	6,516,336
15	Expense and Equipment.	<u>70,900</u>
16	From General Revenue Fund (0101).	6,587,236

17	For the purpose of funding program operations and support, and provided	
18	that three percent (3%) flexibility is allowed from this section to	
19	Section 10.955	

20	Personal Service.	15,946,970
21	Expense and Equipment.	<u>3,937,814</u>
22	From Department of Health and Senior Services Federal Fund (0143).	19,884,784

23	Personal Service.	1,029,989
24	Expense and Equipment.	<u>553,785</u>

25	From Health Initiatives Fund (0275).	1,583,774
26	Personal Service.	420,775
27	Expense and Equipment.	<u>68,053</u>
28	From Missouri Public Health Services Fund (0298).	488,828
29	Personal Service.	77,270
30	Expense and Equipment.	<u>68,048</u>
31	From Department of Health and Senior Services Document Services	
32	Fund (0646).	145,318
33	Personal Service.	72,326
34	Expense and Equipment.	<u>23,785</u>
35	From Environmental Radiation Monitoring Fund (0656).	96,111
36	Personal Service.	187,953
37	Expense and Equipment.	<u>333,830</u>
38	From Department of Health - Donated Fund (0658).	521,783
39	Personal Service.	211,932
40	Expense and Equipment.	<u>66,883</u>
41	From Hazardous Waste Fund (0676).	278,815
42	Personal Service.	81,113
43	Expense and Equipment.	<u>27,748</u>
44	From Putative Father Registry Fund (0780).	108,861
45	Personal Service.	114,140
46	Expense and Equipment.	<u>131,887</u>
47	From Organ Donor Program Fund (0824).	246,027
48	Expense and Equipment	
49	From Governor's Council on Physical Fitness Institution Gift Trust	
50	(0924).	<u>47,500</u>
51	Total (Not to exceed 535.63 F.T.E.).	\$30,139,089

Section 10.705. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding core public health functions and related
 4 expenses, provided that three percent (3%) flexibility is allowed
 5 from this section to Section 10.955
 6 Expense and Equipment
 7 From General Revenue Fund (0101). \$3,322,692
 8 From Department of Health and Senior Services Federal Fund (0143). 9,900,000
 9 Total \$13,222,692

Section 10.710. To the Department of Health and Senior Services

2 For the Division of Community and Public Health
 3 For the Adolescent Health Program
 4 Expense and Equipment
 5 From Department of Health and Senior Services Federal Fund (0143). \$3,096,545

 6 For the purpose of funding the Missouri Donated Dental Services Program
 7 Expense & Equipment
 8 From General Revenue Fund (0101). 90,000

 9 For Brain Injury Waiver
 10 From General Revenue Fund (0101). 266,836
 11 From Department of Health and Senior Services Federal Fund (0143). 500,000

 12 For the SAFE-CARE Program, including implementing a regionalized
 13 medical response to child abuse, providing daily review of cases
 14 of children less than four (4) years of age under investigation by
 15 the Missouri Department of Social Services, Children's Division
 16 and to provide medical forensics training to medical providers and
 17 multi-disciplinary team members
 18 Expense & Equipment
 19 From General Revenue Fund (0101). 250,000

 20 For the purpose of funding community health programs and related
 21 expenses, provided that three percent (3%) flexibility is allowed
 22 from this section to Section 10.955

 23 From General Revenue Fund (0101). 8,483,452
 24 From Department of Health and Senior Services Federal Fund (0143). 82,817,213

25	From Missouri Public Health Services Fund (0298).	1,649,750
26	From Brain Injury Fund (0742).	874,900
27	From C & M Smith Memorial Endowment Trust Fund (0873).	10,000
28	From Missouri Lead Abatement Loan Fund (0893).	1,000
29	From Children's Special Health Care Needs Service Fund (0950).	<u>30,000</u>
30	Total	\$98,069,696

Section 10.715. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding the Show-Me Healthy Women's program in

4 Missouri, provided that three percent (3%) flexibility is allowed

5 from this section to Section 10.955

6 Expense and Equipment

7 From General Revenue Fund (0101). \$500,000

8 From Missouri Public Health Services Fund (0298). 20,000

9 From Department of Health-Donated Fund (0658). 32,548

10 Personal Service. 391,878

11 Expense and Equipment. 1,894,132

12 From Department of Health and Senior Services Federal Fund (0143). 2,286,010

13 Total (Not to exceed 8.00 F.T.E.). \$2,838,558

Section 10.718. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of tobacco cessation

4 Expense and Equipment

5 From General Revenue Fund (0101). \$50,000

6 From Department of Health and Senior Services Federal Fund (0143). 50,000

7 Total \$100,000

Section 10.720. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding family planning and family planning-related

4 services, pregnancy testing, sexually transmitted disease testing

5 and treatment, including pap tests and pelvic exams, and follow-up

6 services provided that none of the funds appropriated herein may

7 be expended to directly or indirectly subsidize abortion services as

8 defined in Section 170.015, RSMo, or procedures or
 9 administrative functions and none of the funds appropriated herein
 10 may be paid or granted to an organization that provides abortion
 11 services. An otherwise qualified organization shall not be
 12 disqualified from receipt of these funds because of its affiliation
 13 with an organization that provides abortion services, provided that
 14 the affiliated organization that provides abortion services is
 15 independent of the qualified organization. An independent
 16 affiliate that provides abortion services must be separately
 17 incorporated from any organization that receives these funds.
 18 Such services shall be available to uninsured women who are at
 19 least eighteen (18) to fifty-five (55) years of age with a family
 20 Modified Adjusted Gross Income for the household size that does
 21 not exceed two hundred and one percent (201%) of the Federal
 22 Poverty Level (FPL) and who is a legal resident of the state

23 From General Revenue Fund (0101). \$5,653,723

Section 10.723. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the Elks Mobile Dental Clinic

4 Expense and Equipment

5 From General Revenue Fund (0101). \$200,000

Section 10.725. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding supplemental nutrition programs

4 Expense and Equipment

5 From Department of Health and Senior Services Federal Fund (0143). \$194,680,851

Section 10.730. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the Offices of Primary Care and Rural Health and Women's Health

4 Personal Service. \$761,127

5 Expense and Equipment. 304,227

6 From Department of Health and Senior Services Federal Fund (0143). 1,065,354

7 Personal Service. 99,301

8	Expense and Equipment.	<u>14,851</u>
9	From Health Initiatives Fund (0275).	114,152
10	Personal Service.	77,146
11	Expense and Equipment.	<u>8,900</u>
12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund (0565).	86,046
14	For the purpose of funding other Office of Primary Care and Rural Health	
15	programs and related expenses	
16	Expense and Equipment	
17	From Department of Health and Senior Services Federal Fund (0143).	1,148,866
18	From Department of Health-Donated Fund (0658).	655,000
19	For the purpose of funding contracts for the Sexual Violence Victims	
20	Services, Awareness, and Education Program	
21	Expense and Equipment	
22	From Department of Health and Senior Services Federal Fund (0143).	<u>792,134</u>
23	Total (Not to exceed 18.20 F.T.E.).	\$3,861,552

Section 10.735. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Primary Care Resource Initiative Program	
4	(PRIMO), Financial Aid to Medical Students, and Loan	
5	Repayment Programs	
6	Expense and Equipment	
7	From Department of Health and Senior Services Federal Fund (0143).	\$174,446
8	From Health Access Incentive Fund (0276).	650,000
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund (0565).	899,752
11	From Department of Health - Donated Fund (0658).	<u>706,236</u>
12	Total.	\$2,430,434

Section 10.740. To the Department of Health and Senior Services

- 2 For the Division of Community and Public Health
- 3 For the Office of Minority Health
- 4 For the purpose of funding program operations and support, provided that
- 5 three percent (3%) flexibility is allowed from this section to
- 6 Section 10.955

7	Personal Service.	\$194,666
8	Expense and Equipment.	<u>194,240</u>
9	From General Revenue Fund (0101).	388,906

10	Personal Service	
11	From Department of Health and Senior Services Federal Fund (0143).	<u>30,943</u>
12	Total (Not to exceed 4.48 F.T.E.).	\$419,849

Section 10.745. To the Department of Health and Senior Services

2 For the Division of Community and Public Health
 3 For the Office of Emergency Coordination, provided that \$1,000,000 be
 4 used to assist in maintaining the Poison Control Hotline

5	From General Revenue Fund (0101).	\$500,000
6	From Insurance Dedicated Fund (0566).	500,000

7	Personal Service.	1,779,868
8	Expense and Equipment and Program Distribution.	<u>13,930,305</u>
9	From Department of Health and Senior Services Federal Fund (0143).	<u>15,710,173</u>
10	Total (Not to exceed 33.02 F.T.E.).	\$16,710,173

Section 10.800. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services
 3 For the purpose of funding program operations and support, provided that
 4 three percent (3%) flexibility is allowed from this section to
 5 Section 10.955

6	Personal Service.	\$9,225,723
7	Expense and Equipment.	<u>972,465</u>
8	From General Revenue Fund (0101).	10,198,188

9	Personal Service.	10,585,158
10	Expense and Equipment.	<u>1,174,210</u>
11	From Department of Health and Senior Services Federal Fund (0143).	11,759,368

12 For the purpose of funding the Medicaid Home and Community-Based
 13 Services Program reassessments provided that three percent (3%)
 14 flexibility is allowed from this section to Section 10.955

15	Personal Service.	650,007
16	Expense and Equipment.	<u>850,000</u>
17	From General Revenue Fund (0101).	1,500,007
18	Personal Service.	\$650,007
19	Expense and Equipment.	<u>850,000</u>
20	From Department of Health and Senior Services Federal Fund (0143).	<u>1,500,007</u>
21	Total (Not to exceed 488.31 F.T.E.).	\$24,957,570

Section 10.805. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding non-Medicaid reimbursable senior and	
4	disability programs, provided that three percent (3%) flexibility is	
5	allowed from this section to Section 10.955	
6	Expense and Equipment	
7	From General Revenue Fund (0101).	\$805,065
8	From Department of Health and Senior Services Federal Fund (0143).	<u>167,028</u>
9	Total.	\$972,093

Section 10.806. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of providing consumer directed personal care assistance	
4	services at a rate not to exceed sixty percent (60%) of the average	
5	monthly Medicaid cost of nursing facility care	
6	Expense and Equipment	
7	From General Revenue Fund (0101).	\$168,783,054
8	From Department of Health and Senior Services Federal Fund (0143).	<u>315,490,637</u>
9	Total.	\$484,273,691

Section 10.810. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding respite care, homemaker chore, personal care,	
4	adult day care, AIDS, children's waiver services, home-delivered	
5	meals, other related services, and program management under the	
6	Medicaid fee-for-service and managed care programs. Provided	
7	that individuals eligible for or receiving nursing home care must	
8	be given the opportunity to have those Medicaid dollars follow	

9 them to the community to the extent necessary to meet their unmet
 10 needs as determined by 19 CSR 30 81.030 and further be allowed
 11 to choose the personal care program option in the community that
 12 best meets the individuals' unmet needs, provided that no
 13 payments are made for consumer-directed personal care assistance
 14 services, and further provided that individuals eligible for the
 15 Medicaid Personal Care Option must be allowed to choose, from
 16 among all the program options, that option which best meets their
 17 unmet needs as determined by 19 CSR 30 81.030; and also be
 18 allowed to have their Medicaid funds follow them to the extent
 19 necessary to meet their unmet needs whichever option they choose.
 20 This language does not create any entitlements not established by
 21 statute
 22 Expense and Equipment

23	From General Revenue Fund (0101).	\$148,666,259
24	From Department of Health and Senior Services Federal Fund (0143).	<u>278,830,630</u>
25	Total.	\$427,496,889

Section 10.815. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services
 3 For the purpose of funding Home and Community Services grants,
 4 provided that three percent (3%) flexibility is allowed from this
 5 section to Section 10.955
 6 Expense and Equipment

7	From General Revenue Fund (0101).	\$2,074,704
8	From Department of Health and Senior Services Federal Fund (0143).	27,544,641

9 For the purpose of funding meals to be distributed to each Area Agency on
 10 Aging in proportion to the actual number of meals served during
 11 the preceding fiscal year, provided that at least \$500,000 of general
 12 revenue be used for non-Medicaid meals to be distributed to each
 13 Area Agency on Aging in proportion to the actual number of meals
 14 served during the preceding fiscal year and provided that three
 15 percent (3%) flexibility is allowed from this section to Section
 16 10.955
 17 Expense and Equipment

18	From General Revenue Fund (0101).	10,481,016
19	From Department of Health and Senior Services Federal Fund (0143).	6,955,359
20	From Elderly Home-Delivered Meals Trust Fund (0296).	<u>62,958</u>
21	Total.	\$47,118,678

Section 10.820. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding Alzheimer's grants, provided that \$100,000 be
 4 used to fund grants to non-profit organization for services to
 5 individuals with Alzheimer's Disease and their caregivers, and
 6 caregiver training programs which includes in-home visits and has
 7 proven to reduce state health care costs and delayed
 8 institutionalization, provided that three percent (3%) flexibility is
 9 allowed from this section to Section 10.955

10 Expense and Equipment

11 From General Revenue Fund (0101). \$450,000

12 Caregiver training programs which include in-home visits that
 13 delay the institutionalization of persons with dementia

14 Expense and Equipment

15 From General Revenue Fund (0101). 100,000

16 Total. \$550,000

Section 10.825. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding Naturally Occurring Retirement Communities
 4 provided that three percent (3%) flexibility is allowed from this
 5 section to Section 10.955

6 Expense and Equipment

7 From General Revenue Fund (0101). \$150,000

Section 10.830. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of providing naturalization assistance to refugees and/or
 4 legal immigrants who: have resided in Missouri more than five
 5 years, are unable to benefit or attend classroom instruction, and
 6 who require special assistance to successfully attain the
 7 requirements to become a citizen. Services may include direct
 8 tutoring, assistance with identifying and completing appropriate
 9 waiver requests to the Immigration and Customs Enforcement
 10 agency, and facilitating proper documentation. The department
 11 shall award a contract under this section to a qualified not for

12 profit organization which can demonstrate its ability to work with
 13 this population. A report shall be compiled for the General
 14 Assembly evaluating the program's effectiveness in helping senior
 15 refugees and immigrants in establishing citizenship and their
 16 ability to qualify individuals for Medicare
 17 Expense and Equipment
 18 From General Revenue Fund (0101). \$200,000

Section 10.900. To the Department of Health and Senior Services

2 For the Division of Regulation and Licensure
 3 For the purpose of funding program operations and support provided that
 4 three percent (3%) flexibility is allowed from this section to
 5 Section 10.955

6 Personal Service. \$8,231,405
 7 Expense and Equipment. 746,036
 8 From General Revenue Fund (0101). 8,977,441

9 Personal Service. 12,112,281
 10 Expense and Equipment. 1,964,178
 11 From Department of Health and Senior Services Federal Fund (0143). 14,076,459

12 Personal Service. 902,905
 13 Expense and Equipment. 222,832
 14 From Nursing Facility Quality of Care Fund (0271). 1,125,737

15 Personal Service. 66,631
 16 Expense and Equipment. 13,110
 17 From Mammography Fund (0293). 79,741

18 Personal Service. 223,367
 19 Expense and Equipment. 57,197
 20 From Early Childhood Development, Education and Care Fund (0859). 280,564

21 For nursing home quality initiatives
 22 Expense and Equipment
 23 From Nursing Facility Reimbursement Allowance Fund (0196). 725,000

24	For the purpose of funding the Bureau of Narcotics and Dangerous Drugs	
25	operations and support	
26	Personal Service.	253,711
27	Expense and Equipment.	<u>30,700</u>
28	From General Revenue Fund (0101).	284,411
29	Personal Service.	77,636
30	Expense and Equipment.	<u>10,970</u>
31	From Health Access Incentive Care Fund (0276).	88,606
32	For the Bureau of Narcotics and Dangerous Drugs for a Physician	
33	Prescription Monitoring Program	
34	Personal Service.	242,356
35	Expense and Equipment.	<u>134,257</u>
36	From General Revenue Fund (0101).	376,613
37	For the purpose of expending Civil Monetary Penalty Funding on	
38	Federally approved nursing facility activities and projects	
39	Expense and Equipment	
40	From Nursing Facility Quality Care Fund (0271).	<u>1,800,000</u>
41	Total (Not to exceed 462.96 F.T.E.).	\$27,814,572

Section 10.905. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding activities to improve the quality of childcare,	
4	increase the availability of early childhood development programs,	
5	before- and after-school care, in-home services for families with	
6	newborn children, and for general administration of the program	
7	Expense and Equipment	
8	From Department of Health and Senior Services Federal Fund (0143).	\$436,675

Section 10.955. To the Department of Health and Senior Services

2	Funds are to be transferred out of the State Treasury, for the	
3	payment of claims, premiums, and expenses as provided by	
4	Section 105.711 through 105.726, RSMo, to the State Legal	
5	Expense Fund	
6	From General Revenue Fund (0101).	\$1

PART 2

Section 10.1000. To the Department of Mental Health and the
 2 Department of Health and Senior Services
 3 In reference to Sections 10.105, 10.110, 10.113, 10.115, 10.210,
 4 10.225, 10.806 and 10.810 of Part 1 of this act:
 5 No funds shall be expended in furtherance of provider rates greater
 6 than 101.5% of the rate in effect on January 1, 2018.
 7 In reference to Private Duty Nursing in Sections 10.806 and
 8 10.810 of Part 1 of this act: No funds shall be expended in
 9 furtherance of provider rates greater than 104.5% of the rate in
 10 effect on January 1, 2018.

Section 10.1005. To the Department of Mental Health and the
 2 Department of Health and Senior Services
 3 In reference to all sections in Part 1 of this act:
 4 No funds shall be expended on any program that performs
 5 abortions or that counsels women to have an abortion other than
 6 the exceptions required by federal law

Section 10.1010. To the Department of Mental Health and the
 2 Department of Health and Senior Services
 3 In reference to all sections in Part 1 of this act:
 4 No funds shall be expended for the purpose of Medicaid expansion
 5 as outlined under the Affordable Care Act

Department of Mental Health Totals

General Revenue Fund	\$818,526,100
Federal Funds	1,374,410,157
Other Funds	<u>48,760,429</u>
Total	\$2,241,696,686

Department of Health and Senior Services Totals

General Revenue Fund	\$379,939,893
Federal Funds	996,962,354
Other Funds	<u>15,265,719</u>
Total	\$1,392,167,966

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