SECOND REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 2010

98TH GENERAL ASSEMBLY

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, 2016 and ending June 30, 2017; provided that no funds from these sections shall be expended for the purpose of costs associated with the travel or staffing of the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General, and further provided that no funds from these sections shall be expended for the purpose of medicaid expansion as outlined under the Affordable Care Act.

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 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each department, division, agency, and program enumerated in each section for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2016 and ending June 30, 2017, as follows:

Section 10.005. To the Department of Mental Health

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>From General Revenue Fund (0101)</td>
<td>459,087</td>
</tr>
</tbody>
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Total (Not to exceed 8.09 F.T.E.)...$585,824
Section 10.010. To the Department of Mental Health
For the Office of the Director
For the purpose of paying overtime to state employees. Non-exempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees

From General Revenue Fund (0101). $1,112,359

Section 10.015. To the Department of Mental Health
Funds are to be transferred out of the State Treasury, chargeable to Department of Mental Health Federal Fund to the OA Information Technology - Federal Fund for the purpose of funding the consolidation of Information Technology Services

From Department of Mental Health Federal Fund (0148). $100,000

Section 10.020. To the Department of Mental Health
For the Office of the Director
For funding program operations and support

From General Revenue Fund (0101). $5,052,400

From Department of Mental Health Federal Fund (0148). $1,766,596

Total (Not to exceed 123.05 F.T.E.). $8,012,903

Section 10.025. To the Department of Mental Health
For the Office of the Director
For the purpose of providing Mental Health assistance, training, and services in man-made and naturally occurring state declared disaster areas

For staff training

From General Revenue Fund (0101). $357,495
Personal Service .................................................. 183,891
Expense and Equipment ........................................ 289,500
From Department of Mental Health Federal Fund (0148). 473,391

Expense and Equipment
From Mental Health Earnings Fund (0288) .................... 175,000

Total ............................................................. $1,005,886

Section 10.030. To the Department of Mental Health
For the Office of the Director
For the purpose of funding insurance, private pay, licensure fee, and/or
Medicaid refunds by state facilities operated by the Department of
Mental Health
From General Revenue Fund (0101) ......................... $200,000

For refunds
From Department of Mental Health Federal Fund (0148) .. 250,000
From Mental Health Interagency Payments Fund (0109) . 100
From Mental Health Intergovernmental Transfer Fund (0147) 100
From Compulsive Gamblers Fund (0249) .................. 100
From Health Initiatives Fund (0275) .......................... 100
From Mental Health Earnings Fund (0288) .................. 50,000
From Inmate Fund (0540) .................................... 100
From Healthy Families Trust Fund (0625) .................. 100
From Mental Health Trust Fund (0926) ...................... 25,000
From DMH Local Tax Matching Fund (0930) ............... 150,000

For the payment of refunds set off against debts as required by Section 143.786, RSMo
From Debt Offset Escrow Fund (0753) ....................... 100,000

Total ............................................................. $775,600

Section 10.035. To the Department of Mental Health
Funds are to be transferred out of the State Treasury, chargeable to
the Abandoned Fund Account to the Mental Health Trust Fund
From Abandoned Fund Account (0863) ....................... $100,000

Section 10.040. To the Department of Mental Health
For the Office of the Director
For the purpose of funding receipt and disbursement of donations and gifts
which may become available to the Department of Mental Health
during the year (excluding federal grants and funds)
Personal Service .................................................. $452,574
Expense and Equipment ......................................... 1,925,000
From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.).  $2,377,574
Section 10.045. To the Department of Mental Health

For the Office of the Director

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

Personal Service.................................................. $119,752
Expense and Equipment............................................. 2,461,728

From Department of Mental Health Federal Fund (0148) (Not to exceed 2.00 F.T.E.). $2,581,480

Section 10.050. To the Department of Mental Health

For the Office of the Director

For the purpose of funding Children's System of Care

Personal Service.................................................. $40,180
Expense and Equipment............................................. 861,479

From Department of Mental Health Federal Fund (0148) (Not to exceed 1.00 F.T.E.). $901,659

Section 10.055. To the Department of Mental Health

For the Office of the Director

For housing assistance for homeless veterans

From General Revenue Fund (0101). $255,000
From Department of Mental Health Federal Fund (0148). 1,000,000

For the purpose of funding Shelter Plus Care grants

From Department of Mental Health Federal Fund (0148). 13,696,746
Total................................................................. $14,951,746

Section 10.060. To the Department of Mental Health

For Medicaid payments related to intergovernmental payments

From Department of Mental Health Federal Fund (0148). $15,000,000
From Mental Health Intergovernmental Transfer Fund (0147). 8,000,000
Total................................................................. $23,000,000

Section 10.065. To the Department of Mental Health

Funds are to be transferred out of the State Treasury, chargeable to the General Revenue Fund, to the Department of Social Services Intergovernmental Transfer Fund for the purpose of providing the state match for the Department of Mental Health payments

From General Revenue Fund (0101). $216,335,680

Section 10.070. To the Department of Mental Health

Funds are to be transferred out of the State Treasury, chargeable to
<table>
<thead>
<tr>
<th>Section</th>
<th>Purpose</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Section 10.075</td>
<td>To the Department of Mental Health</td>
<td>$1,550,000</td>
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<tr>
<td>From Department of Mental Health Federal Fund (0148)</td>
<td></td>
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<tr>
<td>Section 10.080</td>
<td>To the Department of Mental Health</td>
<td>$133,879,424</td>
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<tr>
<td>From Department of Mental Health Federal Fund (0148)</td>
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<tr>
<td>Section 10.100</td>
<td>To the Division of Behavioral Health</td>
<td>$50,000,000</td>
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<tr>
<td>From Department of Mental Health Federal Fund (0148)</td>
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<td></td>
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<tr>
<td>Section 10.105</td>
<td>To the Department of Mental Health</td>
<td>$4,600,103</td>
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<td></td>
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<tr>
<td>Section 10.106</td>
<td>To the Department of Mental Health</td>
<td>$4,600,103</td>
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<td>From Department of Mental Health Federal Fund (0148)</td>
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<table>
<thead>
<tr>
<th>From General Revenue Fund (0101)</th>
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<tbody>
<tr>
<td>Personal Service</td>
<td>$883,655</td>
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<td>Expense and Equipment</td>
<td>$1,063,228</td>
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<td>Total (Not to exceed 36.32 F.T.E.)</td>
<td>$1,994,760</td>
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</table>

<table>
<thead>
<tr>
<th>From Health Initiatives Fund (0275)</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>47,877</td>
</tr>
<tr>
<td>Total (Not to exceed 36.32 F.T.E.)</td>
<td>$1,994,760</td>
</tr>
</tbody>
</table>
For tobacco retailer education
The Division of Behavioral Health shall be allowed to use persons under the age of eighteen for the purpose of tobacco retailer education in support of Synar requirements under the federal substance abuse prevention and treatment block grant

For enabling enforcement of the provisions of the Family Smoking Prevention and Tobacco Control Act of 2009, in collaboration with the Department of Public Safety, Division of Alcohol and Tobacco Control

For Community 2000 Team programs

For school-based alcohol and drug abuse prevention programs

Section 10.110. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding the treatment of alcohol and drug abuse, and authorization to explore a federal waiver to provide services like early intervention treatment for Missourians with serious mental illness and services to individuals engaged in treatment courts, provided that the department of mental health waiver match costs do not exceed the state appropriation provided in this section and shall be budget neutral to overall state and federal spending, and further provided that up to an additional $254,518 may be used for substance abuse treatment services, by a non-profit Comprehensive
Substance Treatment and Rehabilitation (CSTAR) residential facility located in a city not within a county, in conjunction with the Department of Social Services, provided to pregnant women, whose child will be eligible for MO HealthNet services, and who are at risk of substance abuse, including opioid addiction

- Personal Service: $534,296
- For treatment of alcohol and drug abuse: $41,237,767
- From General Revenue Fund (0101): $41,772,063

For the purpose of reducing recidivism among offenders with serious substance use disorders who are returning to the St. Louis or Kansas City areas from any of the state Correctional facilities. Additionally, remaining funds shall be used to support offenders returning to other regions of the state who are working with available treatment slots from the Department of Mental Health. The department shall select a qualified not-for-profit service provider in accordance with state purchasing rules. The provider must have experience serving this population in a correctional setting as well as in the community. The provider shall design and implement an evidence-based program that includes a continuum of services from prison to community, including medication assisted treatment that is initiated prior to release, when appropriate. The program must include an evaluation component to determine its effectiveness relative to other options.

- From General Revenue (0101): $1,780,000

For the sole purpose of conducting and evaluating a Pilot Project at Women's Eastern Reception and Diagnostic, Northeast, Chillicothe, and Cremer Therapeutic Community Centers for up to 150 women and up to 45 males, with twenty of the individuals selected having a developmental disability. If it is deemed medically appropriate, these individuals may volunteer to receive FDA approved non-addictive medication assisted treatment for alcohol dependence and prevention of relapse to opioid dependence prior to release, and for up to six months after release. Other medical services, including but not limited to, substance use disorder treatment services, may be provided by the contracted health care vendor to the Missouri Department of Corrections, and upon release, to designated substance use disorder treatment providers in the community, including Saint Louis and Kansas City metropolitan areas.

- From General Revenue Fund (0101): $772,500

For the purpose of funding youth services

- From Mental Health Interagency Payments Fund (0109): $30,000
For treatment of alcohol and drug abuse. ........................................ 63,198,818
   Personal Service......................................................... 249,113
   Expense and Equipment.............................................. 372,725
From Department of Mental Health Federal Fund (0148)...................... 63,820,656

For treatment of drug and alcohol abuse with the Access to Recovery Grant
For treatment services..................................................... 2,625,740
   Personal Service....................................................... 164,824
   Expense and Equipment............................................. 203,550
From Department of Mental Health Federal Fund (0148)...................... 2,994,114

For treatment of alcohol and drug abuse
From Inmate Fund (0540).................................................. 3,513,779
From Healthy Families Trust Fund (0625).................................. 1,969,327
From Health Initiatives Fund (0275)..................................... 6,153,352
From DMH Local Tax Matching Fund (0930)................................ 1,240,669
Total (Not to exceed 19.53 F.T.E.)...................................... $124,046,460

Section 10.115. 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
   Personal Service....................................................... 42,479
   Expense and Equipment............................................. 3,133
From Compulsive Gamblers Fund (0249) (Not to exceed 1.00 F.T.E.)........ $262,958

Section 10.120. 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 From Department of Mental Health Federal Fund (0148)...................... $407,458
5 From Mental Health Earnings Fund (0288).................................. 6,993,738

   Personal Service....................................................... 202,503
   Expense and Equipment............................................. 38,802
From Health Initiatives Fund (0275)..................................... 241,305
Total (Not to exceed 5.48 F.T.E.)...................................... $7,664,189

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 services
5 Personal Service....................................................... $802,346
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<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>6</td>
<td>Expense and Equipment</td>
<td>49,324</td>
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<tr>
<td>7</td>
<td>From General Revenue Fund (0101)</td>
<td>851,670</td>
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<td>8</td>
<td>Personal Service</td>
<td>643,310</td>
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<td>9</td>
<td>Expense and Equipment</td>
<td>330,566</td>
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<tr>
<td>10</td>
<td>From Department of Mental Health Federal Fund (0148)</td>
<td>973,876</td>
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For suicide prevention initiatives

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>11</td>
<td>For suicide prevention initiatives</td>
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<tr>
<td>12</td>
<td>Personal Service</td>
<td>50,000</td>
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<td>13</td>
<td>Expense and Equipment</td>
<td>817,142</td>
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<tr>
<td>14</td>
<td>From Department of Mental Health Federal Fund (0148)</td>
<td>867,142</td>
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</table>

| 15| Expense and Equipment                                                       |                |
| 16| From Mental Health Earnings Fund (0288)                                     | 300,000        |

| 17| Total (Not to exceed 29.60 F.T.E.)                                          | 2,992,688      |

Section 10.205. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding facility support and PRN nursing and direct care staff pool, provided that staff paid from the PRN nursing and direct care staff pool will only incur fringe benefit costs applicable to part-time employment

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>17</td>
<td>For the purpose of funding facility support and PRN nursing and direct care</td>
<td>$3,336,093</td>
</tr>
<tr>
<td></td>
<td>staff pool, provided that staff paid from the PRN nursing and direct care</td>
<td></td>
</tr>
<tr>
<td></td>
<td>staff pool will only incur fringe benefit costs applicable to part-time</td>
<td></td>
</tr>
<tr>
<td></td>
<td>employment</td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>Personal Service</td>
<td></td>
</tr>
<tr>
<td>19</td>
<td>Expense and Equipment</td>
<td>57,121</td>
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<tr>
<td>20</td>
<td>From General Revenue Fund (0101)</td>
<td>3,393,214</td>
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For the purpose of funding costs for forensic clients resulting from loss of benefits under provisions of the Social Security Domestic Employment Reform Act of 1994

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>21</td>
<td>For the purpose of funding costs for forensic clients resulting from loss of</td>
<td>850,233</td>
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<tr>
<td></td>
<td>benefits under provisions of the Social Security Domestic Employment Reform</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Act of 1994</td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>To pay the state operated hospital provider tax</td>
<td></td>
</tr>
<tr>
<td>23</td>
<td>From General Revenue Fund (0101)</td>
<td>16,000,000</td>
</tr>
</tbody>
</table>

For the purpose of funding expenses related to fluctuating census demands, Medicare bundling compliance, Medicare Part D implementation, and to restore facilities personal service and/or expense and equipment incurred for direct care worker training and other operational maintenance expenses

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>24</td>
<td>From Department of Mental Health Federal Fund (0148)</td>
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<tr>
<td>25</td>
<td>Personal Service</td>
<td>223,944</td>
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<tr>
<td>26</td>
<td>Expense and Equipment</td>
<td>1,688,409</td>
</tr>
<tr>
<td>27</td>
<td>From Mental Health Earnings Fund (0288)</td>
<td>1,912,353</td>
</tr>
</tbody>
</table>
25 For those Voluntary by Guardian clients transitioning from state psychiatric facilities to the community or to support those clients in facilities waiting to transition to the community
26 From General Revenue Fund (0101). ................................................................. 607,216
27 Total (Not to exceed 84.62 F.T.E.). ................................................................. $26,166,207

Section 10.210. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding adult community programs, and authorization to explore a federal waiver to provide services like early intervention treatment for Missourians with serious mental illness and services to individuals engaged in treatment courts, provided that the department of mental health waiver match costs do not exceed the state appropriation provided in this section and shall be budget neutral to overall state and federal spending

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Personal Service</td>
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<tr>
<td>Expense and Equipment</td>
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<tr>
<td>From General Revenue Fund (0101).</td>
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<tr>
<td>Personal Service</td>
<td>227,526</td>
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<tr>
<td>Expense and Equipment</td>
<td>2,586,975</td>
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<tr>
<td>From Department of Mental Health Federal Fund (0148).</td>
<td>2,814,501</td>
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<tr>
<td>From General Revenue Fund (0101).</td>
<td>127,861,993</td>
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<tr>
<td>From Department of Mental Health Federal Fund (0148).</td>
<td>213,718,429</td>
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<tr>
<td>From DMH Local Tax Matching Fund (0930).</td>
<td>1,995,949</td>
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<tr>
<td>From General Revenue Fund (0101).</td>
<td>105,200</td>
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<tr>
<td>From Department of Mental Health Federal Fund (0148).</td>
<td>1,000,000</td>
</tr>
<tr>
<td>From General Revenue Fund (0101).</td>
<td>2,500,000</td>
</tr>
<tr>
<td>From Mental Health Interagency Payments Fund (0109).</td>
<td>1,310,572</td>
</tr>
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</table>

28 For the purpose of funding treatment for Crisis Intervention in Kansas City, Missouri
29 For the purpose of funding community based services in the St. Louis Eastern Region for Community Access to Care Facilitation
30 For the provision of mental health services and support services to other agencies

For the purpose of funding programs for the homeless mentally ill
36 From General Revenue Fund (0101). .................................................. 568,773
37 From Department of Mental Health Federal Fund (0148). ......................... 964,080

38 For the purpose of funding the Missouri Eating Disorder Council and its
39 responsibilities under Section 630.575, RSMo
40 Personal Service................................................................. 38,760
41 Expense and Equipment....................................................... 201,495
42 From General Revenue Fund (0101). .................................................. 240,255
43 Total (Not to exceed 8.80 F.T.E.). .................................................. $354,022,561

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 fees
in involuntary civil commitment procedures................................................. $635,350
5 For distribution through the Office of Administration to counties pursuant
6 to Section 56.700, RSMo.......................................................... 132,550
7 From General Revenue Fund (0101). .................................................. $767,900

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
4 Personal Service................................................................. $766,673
5 Expense and Equipment....................................................... 22,765
6 From General Revenue Fund (0101). .................................................. 789,438

7 Personal Service................................................................. 4,405
8 Expense and Equipment....................................................... 37,235
9 From Department of Mental Health Federal Fund (0148). ......................... 41,640
10 Total (Not to exceed 16.39 F.T.E.). .................................................. $831,078

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
10 Personal Service................................................................. $52,633
11 Expense and Equipment....................................................... 88,793
12 From General Revenue Fund (0101). .................................................. 141,426
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<td>Personal Service</td>
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<td>14</td>
<td>Expense and Equipment</td>
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<td>15</td>
<td>From Department of Mental Health Federal Fund (0148).</td>
<td>1,503,112</td>
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<tr>
<td>16</td>
<td>For the purpose of funding youth community programs, provided that up</td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>to ten percent (10%) of this appropriation may be used for services</td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>for adults</td>
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</tr>
<tr>
<td>19</td>
<td>From General Revenue Fund (0101).</td>
<td>34,381,571</td>
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<tr>
<td>20</td>
<td>From Department of Mental Health Federal Fund (0148).</td>
<td>53,759,391</td>
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<tr>
<td>21</td>
<td>From DMH Local Tax Matching Fund (0930).</td>
<td>887,879</td>
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<tr>
<td>22</td>
<td>For the purpose of funding youth services</td>
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<tr>
<td>23</td>
<td>From Mental Health Interagency Payments Fund (0109).</td>
<td>600,000</td>
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<tr>
<td>24</td>
<td>Total (Not to exceed 5.29 F.T.E.)</td>
<td>$91,273,379</td>
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Section 10.230. To the Department of Mental Health

2 For the Division of Behavioral Health
3 For the purposes 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
11 to mental health providers
12 From General Revenue Fund (0101).                                            $500,000

13 For the purpose of funding a Case Management fee in both the Fee-for-
14 Service and Managed Care programs to support evidence-based,
15 limited duration mental health treatments to children served by or
16 referred from Child Advocacy Centers, who have experienced
17 severe physical or emotional trauma. Providers of these evidence-
18 based services must document appropriate training or certification
19 in these models. The case management fee is intended to
20 supplement existing codes for counseling for qualified patients and
21 providers
22 From General Revenue Fund (0101).                                            500,000
23 From Department of Mental Health Federal Fund (0148).                        750,000
24 Total.                                                                     $1,750,000

Section 10.235. 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).                                            $13,524,140
Section 10.300. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding Fulton State Hospital, provided that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that not more than ten percent (10%) flexibility is allowed between Fulton State Hospital and Fulton State Hospital-Sexual Offender Rehabilitation and Treatment Services Program and that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment

Personal Service .................................................. $37,473,630
Expense and Equipment ...................................... 7,496,617

From General Revenue Fund (0101) ................................. 44,970,247

For the purpose of paying overtime to state employees. Non-exempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees

Personal Service .................................................. 972,374
Expense and Equipment ...................................... 618,895

From General Revenue Fund (0101) ................................. 9,901,461

For the purpose of funding Fulton State Hospital-Sexual Offender Rehabilitation and Treatment Services Program, provided that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that not more than ten percent (10%) flexibility is allowed between Fulton State Hospital-Sexual Offender Rehabilitation and Treatment Services Program and Fulton State Hospital, and that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment

Personal Service .................................................. 7,939,556
Expense and Equipment ...................................... 1,961,905

From General Revenue Fund (0101) ................................. 9,901,461
For the purpose of paying overtime to state employees. Non-exempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees.

Section 10.305. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding Northwest Missouri Psychiatric Rehabilitation Center, provided that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment.

Section 10.310. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding St. Louis Psychiatric Rehabilitation Center, provided that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment.
| 12 | Personal Service | 444,652 |
| 13 | Expense and Equipment | 93,210 |
| 14 | From Department of Mental Health Federal Fund (0148) | 537,862 |

For the purpose of paying overtime to state employees. Non-exempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees.

| 15 | Personal Service | 293,140 |
| 16 | From Department of Mental Health Federal Fund (0148) | 964 |

Total (Not to exceed 472.14 F.T.E.) $20,701,329

Section 10.315. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding Southwest Missouri Psychiatric Rehabilitation Center

| 17 | Personal Service | 1,729,961 |

Section 10.320. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding Metropolitan St. Louis Psychiatric Center, provided that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment.

| 18 | Personal Service | 6,708,211 |
| 19 | Expense and Equipment | 2,322,496 |
| 20 | From General Revenue Fund (0101) | 9,030,707 |

For the purpose of paying overtime to state employees. Non-exempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees.

| 21 | Personal Service | 438,702 |
| 22 | From General Revenue Fund (0101) | 17,384 |

Total (Not to exceed 179.50 F.T.E.) $9,487,976

Section 10.325. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding Southeast Missouri Mental Health Center, provided that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and not more than ten percent (10%) flexibility is allowed between Southeast Missouri Mental Health Center and Southeast Missouri Mental Health Center - Sexual Offender Rehabilitation and Treatment Services Program, and that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment

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<thead>
<tr>
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<th>$17,369,169</th>
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<tr>
<td>Expense and Equipment</td>
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From General Revenue Fund (0101). ........................................... 20,339,696

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<tr>
<td>Expense and Equipment</td>
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From Department of Mental Health Federal Fund (0148). ..................... 517,168

For the purpose of paying overtime to state employees. Non-exempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees

<table>
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<th>Personal Service</th>
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<tbody>
<tr>
<td>Expense and Equipment</td>
<td>3,912,155</td>
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From General Revenue Fund (0101). ........................................... 19,323,381

<table>
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<tr>
<th>Personal Service</th>
<th>166,883</th>
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</table>

From Department of Mental Health Federal Fund (0148). ..................... 28,831

For the purpose of paying overtime to state employees. Non-exempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other...
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 not more than 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 not more
7 than ten percent (10%) flexibility is allowed between personal
8 service and expense and equipment
9 Personal Service. .............................................................. $13,759,823
10 Expense and Equipment. ............................................... 2,382,020
11 From General Revenue Fund (0101). ................................. 16,141,843

12 Personal Service. .............................................................. 249,474
13 Expense and Equipment. ............................................... 633,082
14 From Department of Mental Health Federal Fund (0148). ........ 882,556

For the purpose of paying overtime to state employees. Non-exempt state
employees identified by Section 105.935, RSMo, will be paid first
with any remaining funds being used to pay overtime to any other
state employees

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 not more than ten percent (10%) flexibility is
5 allowed between personal service and expense and equipment
6 Personal Service. .............................................................. $6,453,646
7 Expense and Equipment. ............................................... 971,324
8 From General Revenue Fund (0101). ................................. 7,424,970

9 Personal Service. .............................................................. 1,905,876
10 Expense and Equipment. ............................................... 197,901
11 From Department of Mental Health Federal Fund (0148). ........ 2,103,777

For the purpose of paying overtime to state employees. Non-exempt state
employees identified by Section 105.935, RSMo, will be paid first
with any remaining funds being used to pay overtime to any other
state employees
<table>
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<tr>
<th>Section</th>
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<tr>
<td>10.400</td>
<td>To the Department of Mental Health</td>
<td>$9,602,078</td>
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<tr>
<td>10.405</td>
<td>To the Department of Mental Health</td>
<td>$1,737,670</td>
</tr>
<tr>
<td>10.410</td>
<td>To the Department of Mental Health</td>
<td>$10,416,027</td>
</tr>
</tbody>
</table>

### Section 10.400. To the Department of Mental Health

**For the Division of Developmental Disabilities**

- **Personal Service**
  - From General Revenue Fund (0101): $1,302,443
  - From Department of Mental Health Federal Fund (0148): 378,977
- **Expense and Equipment**
  - From General Revenue Fund (0101): 56,250
  - From Department of Mental Health Federal Fund (0148): 58,877

**Total (Not to exceed 29.37 F.T.E.)**: $1,737,670

### Section 10.405. To the Department of Mental Health

**For the Division of Developmental Disabilities**

- **To pay the state operated Intermediate Care Facilities for those with Intellectual Disabilities (ICFs-ID) provider tax**
  - From General Revenue Fund (0101): $7,000,000

**For the purpose of funding habilitation centers**

- **Expense and Equipment**
  - From Habilitation Center Room and Board Fund (0435): 3,416,027

**Total**: $10,416,027

### Section 10.410. To the Department of Mental Health

**For the Division of Developmental Disabilities**

- **Provided that residential services for non-Medicaid eligibles shall not be reduced below the prior year expenditures as long as the person is evaluated to need the services**
  - For the purpose of funding community programs
    - From General Revenue Fund (0101): $324,356,113
    - From Department of Mental Health Federal Fund (0148): 632,030,127
    - From DMH Local Tax Matching Fund (0930): 1,000,000

**For the purpose of funding a provider rate increase for providers of Day Habilitation Services for Developmental Disability Community Programs**

- From General Revenue (0101): 8,000,000
- From Department of Mental Health Federal Fund (0148): 13,775,163

**For the purpose of funding community programs**

- **Personal Service**: 567,790
<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>17</td>
<td>Expense and Equipment</td>
<td>31,425</td>
</tr>
<tr>
<td>18</td>
<td>From General Revenue Fund (0101)</td>
<td>599,215</td>
</tr>
<tr>
<td>19</td>
<td>Personal Service</td>
<td>979,893</td>
</tr>
<tr>
<td>20</td>
<td>Expense and Equipment</td>
<td>177,376</td>
</tr>
<tr>
<td>21</td>
<td>From Department of Mental Health Federal Fund (0148)</td>
<td>1,157,269</td>
</tr>
<tr>
<td>22</td>
<td>For consumer and family directed supports/in-home services/choices for</td>
<td></td>
</tr>
<tr>
<td>23</td>
<td>families</td>
<td></td>
</tr>
<tr>
<td>24</td>
<td>From Developmental Disabilities Waiting List Equity Trust Fund (0986)</td>
<td>10,000</td>
</tr>
<tr>
<td>25</td>
<td>For the purpose of funding programs for persons with autism and their</td>
<td></td>
</tr>
<tr>
<td>26</td>
<td>families</td>
<td></td>
</tr>
<tr>
<td>27</td>
<td>From General Revenue Fund (0101)</td>
<td>4,889,514</td>
</tr>
<tr>
<td>28</td>
<td>For an Autism Center located in a home rule city with more than forty-four</td>
<td></td>
</tr>
<tr>
<td>29</td>
<td>seven thousand but fewer than fifty-two thousand inhabitants and</td>
<td></td>
</tr>
<tr>
<td>30</td>
<td>partially located in any county of the first classification with more</td>
<td></td>
</tr>
<tr>
<td>31</td>
<td>than one hundred fifteen thousand but fewer than one hundred fifty</td>
<td></td>
</tr>
<tr>
<td>32</td>
<td>thousand inhabitants</td>
<td></td>
</tr>
<tr>
<td>33</td>
<td>From General Revenue Fund (0101)</td>
<td>100,000</td>
</tr>
<tr>
<td>34</td>
<td>For the purpose of funding Autism Outreach Initiatives for Children in</td>
<td></td>
</tr>
<tr>
<td>35</td>
<td>Northeast Missouri</td>
<td></td>
</tr>
<tr>
<td>36</td>
<td>From General Revenue Fund (0101)</td>
<td>200,000</td>
</tr>
<tr>
<td>37</td>
<td>For the purpose of funding Regional Autism projects</td>
<td></td>
</tr>
<tr>
<td>38</td>
<td>From General Revenue Fund (0101)</td>
<td>9,013,166</td>
</tr>
<tr>
<td>39</td>
<td>For services for children who are clients of the Department of Social</td>
<td></td>
</tr>
<tr>
<td>40</td>
<td>Services</td>
<td></td>
</tr>
<tr>
<td>41</td>
<td>From Mental Health Interagency Payments Fund (0109)</td>
<td>11,077,650</td>
</tr>
<tr>
<td>42</td>
<td>For purposes of funding youth services</td>
<td></td>
</tr>
<tr>
<td>43</td>
<td>From Mental Health Interagency Payments Fund (0109)</td>
<td>572,165</td>
</tr>
<tr>
<td>44</td>
<td>For Senate Bill 40 Board Tax Funds to be used as match for Medicaid</td>
<td></td>
</tr>
<tr>
<td>45</td>
<td>initiatives for clients of the division</td>
<td></td>
</tr>
<tr>
<td>46</td>
<td>From DMH Local Tax Matching Fund (0930)</td>
<td>15,728,609</td>
</tr>
<tr>
<td>47</td>
<td>For the purpose of funding the Family Support Partnership Program</td>
<td></td>
</tr>
<tr>
<td>48</td>
<td>From General Revenue Fund (0101)</td>
<td>300,000</td>
</tr>
<tr>
<td>49</td>
<td>From Department of Mental Health Federal Fund (0148)</td>
<td>2,700,000</td>
</tr>
<tr>
<td>50</td>
<td>Total (Not to exceed 24.59 F.T.E.)</td>
<td>$1,025,508,991</td>
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</table>
Section 10.415. To the Department of Mental Health
For the Division of Developmental Disabilities
For the purpose of funding a comprehensive program located in a city not within a county. The purpose of such program shall be to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex
From General Revenue Fund (0101) $1,250,000

Section 10.420. To the Department of Mental Health
For the Division of Developmental Disabilities
For the purpose of funding targeted case management community support staff Personal Service
From General Revenue Fund (0101) $2,000,774
From Department of Mental Health Federal Fund (0148) 8,189,587
Total (Not to exceed 237.38 F.T.E.) $10,190,361

Section 10.425. To the Department of Mental Health
For the Division of Developmental Disabilities
For the purpose of funding developmental disabilities services Personal Service
Expense and Equipment
From Department of Mental Health Federal Fund (0148) (Not to exceed 7.98 F.T.E.) $1,566,098

Section 10.430. To the Department of Mental Health
Funds are to be transferred out of the State Treasury, chargeable to the Intermediate Care Facility Intellectually Disabled Reimbursement Allowance Fund to the General Revenue Fund as a result of recovering the Intermediate Care Facility Intellectually Disabled Reimbursement Allowance Fund
From Intermediate Care Facility Intellectually Disabled Reimbursement Allowance Fund (0901) $2,650,000

Funds are to be transferred out of the State Treasury, chargeable to the Intermediate Care Facility Intellectually Disabled Reimbursement Allowance Fund to Department of Mental Health Federal Fund
From Intermediate Care Facility Intellectually Disabled Reimbursement Allowance Fund (0901) 4,392,365
Total $7,042,365

Section 10.500. To the Department of Mental Health
For the Division of Developmental Disabilities
For the purpose of funding the Central Missouri Regional Center, provided that not more than fifty percent (50%) flexibility is
allowed between personal service and expense and equipment

Personal Service.. ................................................................. $3,187,873
Expense and Equipment.. ............................................... 183,562
From General Revenue Fund (0101). ...................................... 3,371,435

Personal Service.. ................................................................. 663,959
Expense and Equipment.. ............................................... 110,333
From Department of Mental Health Federal Fund (0148). .............. 774,292
Total (Not to exceed 98.70 F.T.E.). ....................................... $4,145,727

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 not more than fifty percent (50%) flexibility is allowed between
5 personal service and expense and equipment
6 Personal Service.. ................................................................. $2,853,086
7 Expense and Equipment.. ............................................... 283,011
8 From General Revenue Fund (0101). ...................................... 3,136,097

Personal Service.. ................................................................. 1,243,912
Expense and Equipment.. ............................................... 111,314
From Department of Mental Health Federal Fund (0148). .............. 1,355,226
Total (Not to exceed 97.74 F.T.E.). ....................................... $4,491,323

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 not more than fifty percent (50%) flexibility is allowed between
5 personal service and expense and equipment
6 Personal Service.. ................................................................. $1,710,317
7 Expense and Equipment.. ............................................... 143,508
8 From General Revenue Fund (0101). ...................................... 1,853,825

Personal Service.. ................................................................. 242,694
Expense and Equipment.. ............................................... 27,582
From Department of Mental Health Federal Fund (0148). .............. 270,276
Total (Not to exceed 49.57 F.T.E.). ....................................... $2,124,101

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 not more than fifty percent (50%) flexibility is allowed between
5 personal service and expense and equipment
6 Personal Service.. ................................................................. $2,064,197
7 Expense and Equipment.. ............................................... 221,442
8 From General Revenue Fund (0101). ...................................... 2,285,639
9 Personal Service. ................................................................. 378,753
10 Expense and Equipment. .................................................. 41,508
11 From Department of Mental Health Federal Fund (0148). ........... 420,261
12 Total (Not to exceed 61.13 F.T.E.). ..................................... $2,705,900

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 not more than fifty percent (50%) flexibility is allowed between
5 personal service and expense and equipment
6 Personal Service. ............................................................ $4,273,736
7 Expense and Equipment. ................................................... 384,747
8 From General Revenue Fund (0101). ................................... 4,658,483
9
10 From Department of Mental Health Federal Fund (0148). ........... 1,292,659
11 Total (Not to exceed 140.00 F.T.E.). ..................................... $5,951,142

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 not more than 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 not
7 more than ten percent (10%) flexibility is allowed between
8 personal service and expense and equipment
9 Personal Service. ............................................................ $6,092,231
10 Expense and Equipment. ................................................... 251,502
11 From General Revenue Fund (0101). ................................... 6,343,733
12
13 From Department of Mental Health Federal Fund (0148). ........... 9,501,742
14
15 For the purpose of paying overtime to state employees. Non-exempt 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). ................................... 933,981
21 From Department of Mental Health Federal Fund (0148). .......... 40,105
22 Total (Not to exceed 445.85 F.T.E.). ..................................... $16,819,561

Section 10.530. To the Department of Mental Health
2 For the Division of Developmental Disabilities
For the purpose of funding the Higginsville Habilitation Center, provided that not more than thirty percent (30%) may be spent on transitioning clients to the community or to Northwest Community Services, and that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to other state-operated facilities, and that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment

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<tr>
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<th>Amount</th>
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<tbody>
<tr>
<td>Personal Service</td>
<td>$3,591,326</td>
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<td>Expense and Equipment</td>
<td>34,000</td>
</tr>
<tr>
<td>From General Revenue Fund (0101)</td>
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For the purpose of paying overtime to state employees. Non-exempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees

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<td>Expense and Equipment</td>
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<td>From General Revenue Fund (0101)</td>
<td>5,615,118</td>
</tr>
<tr>
<td>From Department of Mental Health Federal Fund (0148)</td>
<td>11,814,947</td>
</tr>
</tbody>
</table>

Total (Not to exceed 370.43 F.T.E.) $11,211,916

Section 10.535. To the Department of Mental Health
For the Division of Developmental Disabilities
For the purpose of funding the Northwest Community Services, provided that not more than thirty percent (30%) may be spent on transitioning clients to the community or to Higginsville Habilitation Center, and that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to other state-operated facilities, and that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment

<table>
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<tbody>
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<td>Expense and Equipment</td>
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<td>From General Revenue Fund (0101)</td>
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</tr>
<tr>
<td>From Department of Mental Health Federal Fund (0148)</td>
<td>11,814,947</td>
</tr>
</tbody>
</table>

For the purpose of paying overtime to state employees. Non-exempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees

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<tr>
<th>Description</th>
<th>Amount</th>
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<td>Expense and Equipment</td>
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</tr>
<tr>
<td>From Department of Mental Health Federal Fund (0148)</td>
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</tr>
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</table>
Section 10.540. To the Department of Mental Health
For the Division of Developmental Disabilities
For the purpose of funding the Southwest Community Services, provided
that not more than fifteen percent (15%) may be spent on the
Purchase of Community Services, including transitioning clients
to the community or other state-operated facilities, and that not
more than ten percent (10%) flexibility is allowed between
personal service and expense and equipment

Personal Service .......................................................... $2,237,835
Expense and Equipment .............................................. 68,518

From General Revenue Fund (0101) ........................................... 2,306,353

Personal Service .......................................................... 5,717,214
Expense and Equipment .............................................. 359,918

From Department of Mental Health Federal Fund (0148) ............... 6,077,132

For the purpose of paying overtime to state employees. Non-exempt state
employees identified by Section 105.935, RSMo. will be paid first
with any remaining funds being used to pay overtime to any other
state employees

Personal Service .......................................................... 9,422

From General Revenue Fund (0101) ........................................... 227,776

Total (Not to exceed 270.26 F.T.E.) ............................................. $8,620,673

Section 10.545. To the Department of Mental Health
For the Division of Developmental Disabilities
For the purpose of funding the St. Louis Developmental Disabilities
Treatment Center, provided that not more than fifteen percent
(15%) may be spent on the Purchase of Community Services,
including transitioning clients to the community or other
state-operated facilities, and that not more than ten percent (10%)
flexibility is allowed between personal service and expense and

Personal Service .......................................................... $4,434,648
Expense and Equipment .............................................. 1,852,531

From General Revenue Fund (0101) ........................................... 6,287,179

Personal Service .......................................................... 13,231,145
Expense and Equipment .............................................. 1,018,656
Section 10.550. To the Department of Mental Health
2 For the purpose of funding Southeast Missouri Residential Services,
3 provided that not more than fifteen percent (15%) may be spent on
4 the Purchase of Community Services, including transitioning
5 clients to the community or other state-operated facilities, and that
6 not more than ten percent (10%) flexibility is allowed between
7 personal service and expense and equipment
8 Personal Service…………………………………………………... $1,907,122
9 Expense and Equipment………………………………………….. 19,844
10 From General Revenue Fund (0101). ………………………………… 1,926,966

11 Personal Service…………………………………………………... 4,412,640
12 Expense and Equipment………………………………………….. 633,271
13 From Department of Mental Health Federal Fund (0148). ……………… 5,045,911

For the purpose of paying overtime to state employees. Non-exempt state
employees identified by Section 105.935, RSMo, will be paid first
with any remaining funds being used to pay overtime to any other
state employees
18 Personal Service
19 From General Revenue Fund (0101). ………………………………… 191,564
20 From Department of Mental Health Federal Fund (0148). ……………… 86,462
21 Total (Not to exceed 222.89 F.T.E.). ……………………………………... $7,250,903

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
4 Personal Service…………………………………………………... $452,074
5 Expense and Equipment………………………………………….. 16,712
6 From General Revenue Fund (0101). ………………………………… 468,786

7 Personal Service…………………………………………………... 1,235,836
8 Expense and Equipment………………………………………….. 120,986
9 From Department of Health and Senior Services Federal Fund (0143). … 1,356,822
10 Total (Not to exceed 33.20 F.T.E.). ……………………………………... $1,825,608

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
4 Personal Service…………………………………………………... $202,764
5 Expense and Equipment………………………………………….. 134,693
6 From General Revenue Fund (0101). ………………………………… 337,457
For the purpose of funding program operations and support, provided that forty percent (40%) flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Department of Health and Senior Services Federal Fund (0143)</td>
<td>4,667,211</td>
</tr>
<tr>
<td>From Nursing Facility Quality of Care Fund (0271)</td>
<td>430,000</td>
</tr>
<tr>
<td>From Health Access Incentive Fund (0276)</td>
<td>50,000</td>
</tr>
<tr>
<td>From Mammography Fund (0293)</td>
<td>25,000</td>
</tr>
<tr>
<td>From Missouri Public Health Services Fund (0298)</td>
<td>232,672</td>
</tr>
<tr>
<td>From Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565)</td>
<td>30,000</td>
</tr>
<tr>
<td>From Department of Health and Senior Services Document Services Fund (0646)</td>
<td>44,571</td>
</tr>
<tr>
<td>From Department of Health - Donated Fund (0658)</td>
<td>30,000</td>
</tr>
<tr>
<td>From Putative Father Registry Fund (0780)</td>
<td>25,000</td>
</tr>
<tr>
<td>From Organ Donor Program Fund (0824)</td>
<td>30,000</td>
</tr>
<tr>
<td>From Childhood Lead Testing Fund (0899)</td>
<td>5,000</td>
</tr>
<tr>
<td>Total (Not to exceed 70.73 F.T.E.)</td>
<td>$5,906,911</td>
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</table>

Section 10.610. To the Department of Health and Senior Services

Funds are to be transferred out of the State Treasury chargeable to the Health Initiatives Fund to the Health Access Incentive Fund.

From Health Initiatives Fund (0275) ........................................... $759,624
Section 10.615. To the Department of Health and Senior Services
For the Division of Administration
For the purpose of funding the payment of refunds set off against debts in
accordance with Section 143.786, RSMo
From Debt Offset Escrow Fund (0753) ........................................... $20,000

Section 10.620. To the Department of Health and Senior Services
For the Division of Administration
For refunds
From General Revenue Fund (0101) ........................................... $50,000
From Department of Health and Senior Services Federal Fund (0143) .... 100,000
For refunds, provided that one hundred percent (100%) flexibility is
allowed between other funds
From Nursing Facility Quality of Care Fund (0271) .......................... 9,240
From Health Access Incentive Fund (0276) ................................. 5,000
From Mammography Fund (0293) ............................................. 1,000
From Missouri Public Health Services Fund (0298) ...................... 40,000
From Endowed Care Cemetery Audit Fund (0562) ......................... 2,899
From Professional and Practical Nursing Student Loan and Nurse Loan
Repayment Fund (0565) ................................................... 2,500
From Department of Health and Senior Services Document Services Fund
(0646) ........................................................................ 10,000
From Department of Health - Donated Fund (0658) ..................... 15,133
From Criminal Record System Fund (0671) ............................... 333
From Children’s Trust Fund (0694) ........................................... 13,495
From Brain Injury Fund (0742) .............................................. 100
From Organ Donor Program Fund (0824) ................................... 25
From Childhood Lead Testing Fund (0899) ................................... 275
Total ................................................................. $250,000

Section 10.625. To the Department of Health and Senior Services
For the Division of Administration
For the purpose of receiving and expending grants, donations, contracts,
and payments from private, federal, and other governmental
agencies which may become available between sessions of the
General Assembly provided that the General Assembly shall be
notified of the source of any new funds and the purpose for which
they shall be expended, in writing, prior to the use of said funds
Personal Service ................................................................. $103,019
Expense and Equipment ..................................................... 3,000,001
From Department of Health and Senior Services Federal Fund (0143) .... 3,103,020
Personal Service ................................................................. 104,047
Expense and Equipment ..................................................... 347,596
Section 10.700. To the Department of Health and Senior Services

For the Division of Community and Public Health
For the Adolescent Health Program

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
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<tr>
<td>General Revenue Fund (0101)</td>
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<tr>
<td>Department of Health and Senior Services Federal Fund (0143)</td>
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<td>Health Initiatives Fund (0275)</td>
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<td>Department of Health and Senior Services Federal Fund (0143)</td>
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<td>General Revenue Fund (0101)</td>
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<tr>
<td>Hazardous Waste Fund (0676)</td>
<td>$275,665</td>
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<tr>
<td>Organ Donor Program Fund (0824)</td>
<td>$194,865</td>
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<td>Missouri Public Health Services Fund (0298)</td>
<td>$481,478</td>
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<tr>
<td>Department of Health and Senior Services Document Services Fund (0646)</td>
<td>$140,761</td>
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<tr>
<td>Department of Health - Donated Fund (0658)</td>
<td>$518,948</td>
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Total: $3,554,663
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<th>Section</th>
<th>Purpose and Fund Information</th>
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<tr>
<td>34</td>
<td>Personal Service...</td>
</tr>
<tr>
<td>35</td>
<td>Expense and Equipment...</td>
</tr>
<tr>
<td>36</td>
<td>From Putative Father Registry Fund (0780)...</td>
</tr>
<tr>
<td>37</td>
<td>Expense and Equipment...</td>
</tr>
<tr>
<td>38</td>
<td>From Governor's Council on Physical Fitness Institution Gift Trust Fund (0924)...</td>
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<td>39</td>
<td>Personal Service...</td>
</tr>
<tr>
<td>40</td>
<td>Expense and Equipment...</td>
</tr>
<tr>
<td>41</td>
<td>From Environmental Radiation Monitoring Fund (0656)...</td>
</tr>
<tr>
<td>42</td>
<td>Total (Not to exceed 538.63 F.T.E.)...</td>
</tr>
</tbody>
</table>

Section 10.705. To the Department of Health and Senior Services
For the Division of Community and Public Health
For the purpose of funding core public health functions and related expenses

| 5       | From General Revenue Fund (0101)... | $3,322,692 |
| 6       | From Department of Health and Senior Services Federal Fund (0143)... | 9,900,000 |
| 7       | Total... | $13,222,692 |

Section 10.710. To the Department of Health and Senior Services
For the Division of Community and Public Health
For the purpose of developing skill for independence and community support for people with epilepsy, including preparing for gainful employment, quality of life and seizure management

| 8       | From General Revenue Fund (0101)... | 750,000 |
| 9       | From Department of Health and Senior Services Federal Fund (0143)... | 1,289,595 |

For the purpose of funding a pilot project dedicated to analyzing the Missouri HIV/HCV co-infected rate, and to develop screening protocols and concurrent treatment regimens

| 10      | From General Revenue Fund (0101)... | 500,000 |

For the Adolescent Health Program

| 11      | From Department of Health and Senior Services Federal Fund (0143)... | 2,186,539 |

For the purpose of funding community health programs and related expenses

| 12      | From General Revenue Fund (0101)... | 8,404,072 |
| 13      | From Department of Health and Senior Services Federal Fund (0143)... | 76,285,954 |
| 14      | From Organ Donor Program Fund (0824)... | 45,000 |
21 From Breast Cancer Awareness Trust Fund (0915) ........................................ 5,000
22 From Missouri Lead Abatement Loan Fund (0893) ........................................ 1,000
23 From Children's Special Health Care Needs Service Fund (0950) ...................... 30,000
24 From C & M Smith Memorial Endowment Trust Fund (0873) ......................... 10,000
25 From Brain Injury Fund (0742) ..................................................................... 874,900
26 From Missouri Public Health Services Fund (0298) ....................................... 1,549,750
27 Total ................................................................................................................ $91,981,810

Section 10.713. 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
5 From General Revenue Fund (0101) .............................................................. $500,000
6 Personal Service............................................................................................ 386,266
7 Expense and Equipment.............................................................................. 1,894,132
8 From Department of Health and Senior Services Federal Fund (0143) ......... 2,280,398
9 From Missouri Public Health Services Fund (0298) .................................... 20,000
10 From Department of Health - Donated Fund (0658) .................................... 32,548
11 Total (Not to exceed 8.00 F.T.E.) ................................................................. $2,832,946

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 tobacco cessation
4 From General Revenue Fund (0101) .............................................................. $50,000
5 From Department of Health and Senior Services Federal Fund (0143) ......... 50,000
6 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 supplemental nutrition programs
4 From Department of Health and Senior Services Federal Fund (0143) ......... $193,680,851

Section 10.723. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For the purpose of funding a grant program for established diaper banks
4 throughout the State of Missouri
5 From General Revenue Fund (0101) .............................................................. $100,000

Section 10.725. 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 From General Revenue Fund (0101) .............................................................. $200,000
5 For the Offices of Primary Care and Rural Health and Women's Health
   Personal Service................................................................. 750,777
   Expense and Equipment...................................................... 274,227
8 From Department of Health and Senior Services Federal Fund (0143)............. 1,025,004

9   Personal Service................................................................. 97,901
10  Expense and Equipment...................................................... 14,851
11 From Health Initiatives Fund (0275)........................................ 112,752

12   Personal Service................................................................. 75,746
13   Expense and Equipment...................................................... 8,900
14 From Professional and Practical Nursing Student Loan and Nurse Loan
15   Repayment Fund (0565)........................................................ 84,646

16 For the purpose of funding other Office of Primary Care and Rural Health
   programs and related expenses
16 From Department of Health and Senior Services Federal Fund (0143)............. 978,866

20 For the purpose of funding contracts for the Sexual Violence Victims Services, Awareness, and Education Program
22 From Department of Health and Senior Services Federal Fund (0143)............. 792,134
23 Total (Not to exceed 18.20 F.T.E.)......................................... $3,193,402

Section 10.730. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For the purpose of funding the Missouri Area Health Education Centers
4   Program and its responsibilities under Section 191.980.4, RSMo
5 From General Revenue Fund (0101)........................................... $500,000

6 For the purpose of funding the Primary Care Resource Initiative Program
   (PRIMO), Financial Aid to Medical Students, and Loan Repayment Programs
9 From Health Access Incentive Fund (0276)..................................... 650,000
10 From Department of Health - Donated Fund (0658)............................ 1,106,236
11 From Department of Health and Senior Services Federal Fund (0143)........... 174,446
12 From Professional and Practical Nursing Student Loan and Nurse Loan
13   Repayment Fund (0565)........................................................ 499,752
14 Total.................................................................................. $2,930,434

Section 10.735. 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
5   Personal Service................................................................. $192,042
Expense and Equipment .................................................. 194,324
From General Revenue Fund (0101) .................................. 386,366

Personal Service
From Department of Health and Senior Services Federal Fund (0143) ............................................. 30,600

Total (Not to exceed 4.98 F.T.E.) ........................................ $416,966

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 Emergency Coordination, provided that $1,000,000 be
4 used to assist in maintaining the Poison Control Hotline
5 Personal Service.............................................................. $1,895,481
6 Expense and Equipment and Program Distribution ...................... 14,770,116
7 From Department of Health and Senior Services Federal Fund (0143) .......................... 16,665,597

8 From Insurance Dedicated Fund (0566) ........................................ 1,000,000
9 Total (Not to exceed 37.02 F.T.E.) ........................................ $17,665,597

Section 10.745. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For the purpose of providing newborn screening services on weekends and
4 holidays
5 Personal Service.............................................................. $113,631
6 Expense and Equipment .................................................... 79,998
7 From General Revenue Fund (0101) (Not to exceed 2.49 F.T.E.) .............. 193,629

8 For the purpose of providing expansion of courier services for delivery of
9 cord blood to the St. Louis Cord Blood Bank at SSM Cardinal
10 Glennon Hospital
11 From General Revenue Fund (0101) ........................................ 75,000

12 For the purpose of funding the State Public Health Laboratory
13 Personal Service.............................................................. 1,512,280
14 Expense and Equipment .................................................... 416,761
15 From General Revenue Fund (0101) ........................................ 1,929,041

16 Personal Service.............................................................. 874,938
17 Expense and Equipment .................................................... 1,327,250
18 From Department of Health and Senior Services Federal Fund (0143) ....... 2,202,188

19 Personal Service.............................................................. 1,420,574
20 Expense and Equipment .................................................... 5,099,465
21 From Missouri Public Health Services Fund (0298) .......................... 6,520,039

22 Expense and Equipment
23 From Safe Drinking Water Fund (0679) ..................................... 434,532
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
4 Personal Service.......................................................... $9,063,756
5 Expense and Equipment............................................... 973,339
6 From General Revenue Fund (0101)................................. 10,037,095
7 Personal Service.......................................................... 10,421,233
8 Expense and Equipment............................................... 1,174,210
9 From Department of Health and Senior Services Federal Fund (0143).... 11,595,443
10 Total (Not to exceed 488.31 F.T.E.). ................................. $21,632,538

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

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 non-Medicaid reimbursable senior and
4 disability programs
5 From General Revenue Fund (0101).................................. $1,040,065
6 From Department of Health and Senior Services Federal Fund (0143).......... 167,028
7 Total................................................................. $1,207,093

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 respite care, homemaker chore, personal care,
adult day care, AIDS, children's waiver services, home-delivered meals, other related services, and program management under the Medicaid fee-for-service and managed care programs. Provided that individuals eligible for or receiving nursing home care must be given the opportunity to have those Medicaid dollars follow them to the community to the extent necessary to meet their unmet needs as determined by 19 CSR 30 81.030 and further be allowed to choose the personal care program option in the community that best meets the individuals' unmet needs. This includes the Consumer Directed Medicaid State Plan. And further provided that individuals eligible for the Medicaid Personal Care Option must be allowed to choose, from among all the program options, that option which best meets their unmet needs as determined by 19 CSR 30 81.030; and also be allowed to have their Medicaid funds follow them to the extent necessary to meet their unmet needs whichever option they choose. This language does not create any entitlements not established by statute.

From General Revenue Fund (0101) $316,949,858
From Department of Health and Senior Services Federal Fund (0143) 547,283,887

For the purpose of funding the Medicaid Home and Community-Based Services Program reassessments
From General Revenue Fund (0101) 1,500,000
From Department of Health and Senior Services Federal Fund (0143) 1,500,000
Total 867,233,745

Section 10.820. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For the purpose of funding Home and Community Services grants, including funding for meals to be distributed to each Area Agency on Aging in proportion to the actual number of meals served during the preceding fiscal year, provided that at least $500,000 of general revenue be used for non-Medicaid meals to be distributed to each Area Agency on Aging in proportion to the actual number of meals served during the preceding fiscal year
From General Revenue Fund (0101) 11,805,720
From Department of Health and Senior Services Federal Fund (0143) 34,500,000
From Elderly Home-Delivered Meals Trust Fund (0296) 62,958
Total 46,368,678

Section 10.825. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For the purpose of funding Alzheimer's grants, provided that $100,000 be used to fund grants to non-profit organization for services to individuals with Alzheimer's Disease and their caregivers, and caregiver training programs which includes in-home visits and has
 proven to reduce state health care costs and delayed
institutionalization
From General Revenue Fund (0101). ....................................................... $550,000

Section 10.830. To the Department of Health and Senior Services
  For the Division of Senior and Disability Services
  For the purpose of funding Naturally Occurring Retirement Communities
  From General Revenue Fund (0101). ....................................................... $300,000

Section 10.900. To the Department of Health and Senior Services
  For the Division of Regulation and Licensure
  For the purpose of funding program operations and support
  Personal Service................................................................. $8,404,540
  Expense and Equipment..................................................... 746,494
  From General Revenue Fund (0101). ........................................... 9,151,034

  Personal Service............................................................... 11,936,185
  Expense and Equipment..................................................... 1,233,024
  From Department of Health and Senior Services Federal Fund (0143). .... 13,169,209

  Personal Service............................................................... 888,730
  Expense and Equipment..................................................... 1,022,832
  From Nursing Facility Quality of Care Fund (0271). ....................... 1,911,562

  Personal Service............................................................... 76,867
  Expense and Equipment..................................................... 10,970
  From Health Access Incentive Fund (0276). ................................. 87,837

  Personal Service............................................................... 65,406
  Expense and Equipment..................................................... 13,110
  From Mammography Fund (0293). .............................................. 78,516

  Personal Service............................................................... 219,867
  Expense and Equipment..................................................... 57,197
  From Early Childhood Development, Education and Care Fund (0859). .... 277,064

  For nursing home quality initiatives
  From Nursing Facility Reimbursement Allowance Fund (0196). .......... 725,000
  Total (Not to exceed 460.96 F.T.E.). ........................................ $25,400,222

Section 10.905. To the Department of Health and Senior Services
  For the Division of Regulation and Licensure
  For the purpose of funding activities to improve the quality of childcare,
  increase the availability of early childhood development programs,
  before- and after-school care, in-home services for families with
newborn children, and for general administration of the program

Section 10.910. To the Department of Health and Senior Services

For the Division of Regulation and Licensure

For the purpose of funding program operations and support for the

Missouri Health Facilities Review Committee

Personal Service................................................................. $110,113

Expense and Equipment......................................................... 8,568

From General Revenue Fund (0101) (Not to exceed 2.00 F.T.E.).................... $118,681

Department of Mental Health Totals

General Revenue Fund........................................................ $816,368,000

Federal Funds................................................................. 1,119,157,203

Other Funds................................................................. 56,608,544

Total................................................................. $1,992,151,747

Department of Health and Senior Services Totals

General Revenue Fund........................................................ $375,836,997

Federal Funds................................................................. 944,650,565

Other Funds................................................................. 20,964,344

Total................................................................. $1,341,451,906