

FIRST REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 10
99TH GENERAL ASSEMBLY

0010H.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, 2017 and ending June 30, 2018; 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
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 2017 and ending June 30, 2018, as follows:

Section 10.005. To the Department of Mental Health

2	For the Office of the Director, provided that not more three percent (3%)	
3	flexibility is allowed from this section to Section 10.575	
4	Personal Service.	\$449,733
5	Expense and Equipment.	<u>9,354</u>
6	From General Revenue Fund (0101).	459,087
7	Personal Service.	74,724
8	Expense and Equipment.	<u>52,013</u>
9	From Department of Mental Health Federal Fund (0148).	<u>126,737</u>
10	Total (Not to exceed 8.09 F.T.E.).	\$585,824

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. Non-exempt 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

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 not more three
 4 percent(3%) flexibility is allowed from this section to Section
 5 10.575
 6 Personal Service. \$4,684,582
 7 Expense and Equipment. 354,986
 8 From General Revenue Fund (0101). 5,039,568

9 Personal Service. 940,465
 10 Expense and Equipment. 820,830
 11 From Department of Mental Health Federal Fund (0148). 1,761,295

12 For the Missouri Medicaid mental health partnership technology initiative,
 13 provided that not more three percent (3%) flexibility is allowed
 14 from this section to Section 10.575
 15 Personal Service. 61,917
 16 Expense and Equipment. 614,811
 17 From General Revenue Fund (0101). 676,728

18 Personal Service. 10,529
 19 Expense and Equipment. 506,650
 20 From Department of Mental Health Federal Fund (0148). 517,179
 21 Total (Not to exceed 121.05 F.T.E.). \$7,994,770

Section 10.025. To the Department of Mental Health

2	For the Office of the Director	
3	For staff training, provided that not more three percent (3%) flexibility is	
4	allowed from this section to Section 10.575	
5	Expense and Equipment	
6	From General Revenue Fund (0101).	\$357,495
7	Personal Service.	183,891
8	Expense and Equipment.	<u>289,500</u>
9	From Department of Mental Health Federal Fund (0148).	473,391
10	Expense and Equipment	
11	From Mental Health Earnings Fund (0288).	175,000
12	For the Caring for Missourians' Mental Health Initiative, provided not	
13	more than twenty-five (25%) flexibility is allowed between	
14	personal service and expense and equipment	
15	Personal Service.	400,000
16	Expense and Equipment.	<u>1,400,000</u>
17	From Department of Mental Health Federal Fund (0148).	<u>1,800,000</u>
18	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 Fun (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 of refunds set-off against debts as required by Section	
20	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.	\$452,574
7	Expense and Equipment.	<u>1,925,000</u>
8	From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.).	\$2,377,574

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.	\$119,752
10	Expense and Equipment.	<u>2,461,728</u>
11	From Department of Mental Health Federal Fund (0148)	
12	(Not to exceed 2.00 F.T.E).	\$2,581,480

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.	\$40,180
5	Expense and Equipment.	<u>861,479</u>
6	From Department of Mental Health Federal Fund (0148)	
7	(Not to exceed 1.00 F.T.E).	\$901,659

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 not more three	
4	percent (3%) flexibility is allowed from this section to Section	
5	10.575	
6	Expense and Equipment	
7	From General Revenue Fund (0101).	\$255,000
8	From Department of Mental Health Federal Fund (0148)	1,000,000
9	For the purpose of funding Shelter Plus Care grants	
10	From Department of Mental Health Federal Fund (0148)	<u>13,696,746</u>
11	Total	\$14,951,746

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)	\$8,500,000
5	From Mental Health Intergovernmental Transfer Fund (0147).	<u>5,000,000</u>
6	Total	\$13,500,000

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).	\$231,100,086

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)	\$6,550,000

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) \$148,643,830

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 10.090. To the Department of Mental Health

2 For the purpose of funding Medicaid expenses for the Department of
 3 Mental Health due to increased asset limits
 4 Expense and Equipment
 5 From General Revenue Fund (0101) \$6,920,419
 6 From Department of Mental Health Federal Fund (0148). 12,442,812
 7 Total. \$19,363,231

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 not more three percent (3%) flexibility is allowed
 6 from this section to Section 10.575
 7 Personal Service. \$862,926
 8 Expense and Equipment. 20,729
 9 From General Revenue Fund (0101). 883,655

 10 Personal Service. 888,008
 11 Expense and Equipment. 676,014
 12 From Department of Mental Health Federal Fund (0148) 1,564,022

13	Personal Service	
14	From Health Initiatives Fund (0275).	<u>47,877</u>
15	Total (Not to exceed 33.82 F.T.E).	\$2,495,554

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 not more three percent (3%) flexibility is allowed from this	
5	section to 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).	26,788

10	Personal Service.	147,744
11	Expense and Equipment.	192,363
12	From Department of Mental Health Federal Fund (0148).	340,107

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 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.	20,306
21	Expense and Equipment.	<u>90,194</u>
22	From Department of Mental Health Federal Fund (0148).	110,500

23	For enabling enforcement of the provisions of the Family Smoking	
24	Prevention and Tobacco Control Act of 2009, in collaboration	
25	with the Department of Public Safety, Division of Alcohol and	
26	Tobacco Control	
27	Personal Service.	314,206
28	Expense and Equipment.	145,613
29	From Department of Mental Health Federal Fund (0148).	459,819

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).	<u>1,264,177</u>
38	Total (Not to exceed 9.09 F.T.E.).	\$13,073,905

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 not more three percent (3%) flexibility is allowed	
11	from this section to Section 10.575, and provided that fifty percent	
12	(50%) flexibility is allowed between this section and sections	
13	indicated in Section 10.210 and Section 10.225 to allow flexibility	
14	in payment for the Certified Community Behavioral Health Clinic	
15	Prospective Payment System Demonstration Project	
16	Personal Service.	\$534,296
17	Expense and Equipment	
18	For treatment of alcohol and drug abuse	<u>39,591,808</u>
19	From General Revenue Fund (0101).	40,126,104

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 not more three percent (3%) flexibility is allowed from this
 36 section to 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
 41 150 women and up to 45 males, with twenty of the individuals
 42 selected having a developmental disability. If it is deemed
 43 medically appropriate, these individuals may volunteer to receive
 44 FDA approved non-addictive medication assisted treatment for
 45 alcohol dependence and prevention of relapse to opioid
 46 dependence prior to release, and for up to six months after release.
 47 Other medical services, including but not limited to, substance use
 48 disorder treatment services, may be provided by the contracted
 49 health care vendor to the Missouri Department of Corrections, and
 50 upon release, to designated substance use disorder treatment
 51 providers in the community, including Saint Louis and Kansas
 52 City metropolitan areas, provided that not more three percent (3%)
 53 flexibility is allowed from this section to Section 10.575

54 From General Revenue Fund (0101). 761,250

55 For the purpose of funding youth services

56 From Mental Health Interagency Payments Fund (0109). 10,000

57 For treatment of alcohol and drug abuse 87,092,301

58 Personal Service. 249,113

59 Expense and Equipment. 372,725

60 From Department of Mental Health Federal Fund (0148). 87,714,139

61 For treatment of drug and alcohol abuse with the Access to Recovery
 62 Grant

63	Expense and Equipment	
64	From General Revenue Fund (0101).	50,000
65	For treatment services.	2,625,740
66	Personal Service.	164,824
67	Expense and Equipment.	<u>203,550</u>
68	From Department of Mental Health Federal Fund (0148).	2,994,114
69	For treatment of alcohol and drug abuse	
70	Expense and Equipment	
71	From Inmate Fund (0540).	3,513,779
72	From Healthy Families Trust Fund (0625).	1,916,865
73	From Health Initiatives Fund (0275).	6,071,752
74	From DMH Local Tax Matching Fund (0930).	<u>704,775</u>
75	Total (Not to exceed 18.53 F.T.E.).	\$145,627,778

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.	\$214,181
4	Personal Service.	42,479
5	Expense and Equipment.	<u>3,133</u>
6	From Compulsive Gamblers Fund (0249) (Not to exceed 1.00 F.T.E.).	\$259,793

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	Personal Service.	\$21,688
5	Expense and Equipment.	<u>407,458</u>
6	From Department of Mental Health Federal Fund (0148).	429,146
7	From Mental Health Earnings Fund (0288).	6,885,952
8	Personal Service.	202,503
9	Expense and Equipment.	<u>38,802</u>
10	From Health Initiatives Fund (0275).	<u>241,305</u>
11	Total (Not to exceed 5.48 F.T.E.).	\$7,556,403

Section 10.200. To the Department of Mental Health

2	For the Division of Behavioral Health	
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3	For the purpose of funding administration of comprehensive psychiatric	
4	services, provided that not more three percent (3%) flexibility is	
5	allowed from this section to Section 10.575	
6	Personal Service.	\$802,346
7	Expense and Equipment.	<u>49,324</u>
8	From General Revenue Fund (0101).	851,670
9	Personal Service.	643,310
10	Expense and Equipment.	<u>330,566</u>
11	From Department of Mental Health Federal Fund (0148).	973,876
12	For suicide prevention initiatives	
13	Personal Service.	50,000
14	Expense and Equipment.	<u>817,142</u>
15	From Department of Mental Health Federal Fund (0148).	867,142
16	Expense and Equipment	
17	From Mental Health Earnings Fund (0288).	<u>300,000</u>
18	Total (Not to exceed 27.60 F.T.E.).	\$2,992,688

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, provided that not more three percent	
7	(3%) flexibility is allowed from this section to Section 10.575	
8	Personal Service.	\$3,306,093
9	Expense and Equipment.	<u>57,121</u>
10	From General Revenue Fund (0101).	3,363,214
11	For the purpose of funding costs for forensic clients resulting from loss of	
12	benefits under provisions of the Social Security Domestic	
13	Employment Reform Act of 1994, provided that not more three	
14	percent (3%) flexibility is allowed from this section to Section	
15	10.575	
16	Expense and Equipment	
17	From General Revenue Fund (0101).	850,233

18 To pay the state operated hospital provider tax
 19 Expense and Equipment
 20 From General Revenue Fund (0101). 14,500,000

21 For the purpose of funding expenses related to fluctuating census
 22 demands, Medicare bundling compliance, Medicare Part D
 23 implementation, and to restore facilities personal service and/or
 24 expense and equipment incurred for direct care worker training
 25 and other operational maintenance expenses, provided that not
 26 more three percent (3%) flexibility is allowed from this section to
 27 Section 10.575

28 Expense and Equipment
 29 From Department of Mental Health Federal Fund (0148). 4,639,018

30 Personal Service. 159,622
 31 Expense and Equipment. 1,271,646
 32 From Mental Health Earnings Fund (0288). 1,431,268

33 For those Voluntary by Guardian clients transitioning from state
 34 psychiatric facilities to the community or to support those clients
 35 in facilities waiting to transition to the community, provided that
 36 not more three percent (3%) flexibility is allowed from this section
 37 to Section 10.575

38 Expense and Equipment
 39 From General Revenue Fund (0101). 607,216
 40 Total (Not to exceed 81.62 F.T.E.). \$25,390,949

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 not more three percent (3%) flexibility is allowed from this section
 11 to Section 10.575

12 Personal Service. \$90,538
 13 Expense and Equipment. 808,019
 14 From General Revenue Fund (0101). 898,557

15 Personal Service. 227,526
 16 Expense and Equipment. 2,586,975
 17 From Department of Mental Health Federal Fund (0148). 2,814,501

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 Section
 25 10.110 and Section 10.225 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). 124,611,272
 30 From Department of Mental Health Federal Fund (0148). 322,588,741
 31 From DMH Local Tax Matching Fund (0930). 1,048,843

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 not more three percent (3%) flexibility is allowed
 38 from this 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 not
 44 more three percent (3%) flexibility is allowed from this section to
 45 Section 10.575

46	Personal Service.	38,760
47	Expense and Equipment.	<u>103,771</u>
48	From General Revenue Fund (0101).	142,531
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>1,000,000</u>
53	Total (Not to exceed 8.80 F.T.E.).	\$455,925,547

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	
4	in involuntary civil commitment procedures, provided that not	
5	more three percent (3%) flexibility is allowed from this section to	
6	Section 10.575	
7	Expense and Equipment	
8	From General Revenue Fund (0101).	\$635,350
9	For distribution through the Office of Administration to counties pursuant	
10	to Section 56.700, RSMo, provided that not more three percent	
11	(3%) flexibility is allowed from this section to Section 10.575	
12	Expense and Equipment	
13	From General Revenue Fund (0101).	<u>143,550</u>
14	Total.	\$778,900

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, provided that not	
4	more three percent (3%) flexibility is allowed from this section to	
5	Section 10.575	
6	Personal Service.	\$766,673
7	Expense and Equipment.	<u>22,765</u>
8	From General Revenue Fund (0101).	789,438
9	Personal Service.	4,405
10	Expense and Equipment.	<u>37,235</u>
11	From Department of Mental Health Federal Fund (0148).	<u>41,640</u>
12	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, provided that

10 not more three percent (3%) flexibility is allowed from this section

11 to Section 10.575

12 Personal Service. \$52,633

13 Expense and Equipment. 74,446

14 From General Revenue Fund (0101). 127,079

15 Personal Service. 338,422

16 Expense and Equipment. 1,164,690

17 From Department of Mental Health Federal Fund (0148). 1,503,112

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, provided that fifty percent (50%) flexibility is allowed

21 between this section and sections indicated in Section 10.110 and

22 Section 10.210 to allow flexibility in payment for the Certified

23 Community Behavioral Health Clinic Prospective Payment System

24 Demonstration Project

25 Expense and Equipment

26 From General Revenue Fund (0101). 33,092,945

27 From Department of Mental Health Federal Fund (0148) 94,416,488

28 From DMH Local Tax Matching Fund (0930). 1,017,879

29 For the purpose of funding youth services

30 From Mental Health Interagency Payments Fund (0109). 600,000

31 Total (Not to exceed 5.29 F.T.E.). \$130,757,503

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).	\$13,524,140
6	From Department of Mental Health Federal Fund (0148)	<u>916,243</u>
7	Total.	\$14,440,383

Section 10.235. 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 Expense and Equipment

13	From General Revenue Fund (0101).	\$500,000
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14 For the purpose of funding a Case Management fee in both the Fee-for-
15 Service and Managed Care programs to support evidence-based,
16 limited duration mental health treatments to children, who have
17 experienced severe physical, sexual, or emotional trauma as a
18 result of abuse or neglect. Providers of these evidence-based
19 services must document appropriate training or certification in
20 these models. The case management fee is intended to supplement
21 existing codes for counseling for qualified patients and providers

22 Expense and Equipment

23	From General Revenue Fund (0101).	500,000
24	From Department of Mental Health Federal Fund (0148).	<u>750,000</u>
25	Total.	\$1,750,000

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 not more
4 than 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 not more
7 than ten percent (10%) flexibility is allowed between Fulton State
8 Hospital and Fulton State Hospital-Sexual Offender Rehabilitation

9	and Treatment Services Program and provided that not more than	
10	ten percent (10%) flexibility is allowed between personal service	
11	and expense and equipment, and provided that not more three	
12	percent (3%) flexibility is allowed from this section to Section	
13	10.575	
14	Personal Service.	\$37,472,029
15	Expense and Equipment.	<u>7,779,073</u>
16	From General Revenue Fund (0101).	45,251,102
17	Personal Service.	972,374
18	Expense and Equipment.	<u>618,895</u>
19	From Department of Mental Health Federal Fund (0148).	1,591,269
20	For the provision of support services to other agencies	
21	Expense and Equipment	
22	From Mental Health Interagency Payments Fund (0109).	250,000
23	For the purpose of paying overtime to state employees. Non-exempt state	
24	employees identified by section 105.935, RSMo, will be paid first	
25	with any remaining funds being used to pay overtime to any other	
26	state employees	
27	Personal Service	
28	From General Revenue Fund (0101).	916,851
29	For the purpose of funding Fulton State Hospital-Sexual Offender	
30	Rehabilitation and Treatment Services Program, provided that not	
31	more than fifteen percent (15%) may be spent on the Purchase of	
32	Community Services, including transitioning clients to the	
33	community or other state-operated facilities, and not more than ten	
34	percent (10%) flexibility is allowed between Fulton State	
35	Hospital-Sexual Offender Rehabilitation and Treatment Services	
36	Program and Fulton State Hospital and provided that not more	
37	than ten percent (10%) flexibility is allowed between personal	
38	service and expense and equipment, and provided that not more	
39	three percent (3%) flexibility is allowed from this section to	
40	Section 10.575	
41	Personal Service.	8,014,219
42	Expense and Equipment.	<u>1,853,257</u>
43	From General Revenue Fund (0101).	9,867,476

44 For the purpose of paying overtime to state employees. Non-exempt state
 45 employees identified by section 105.935, RSMo, will be paid first
 46 with any remaining funds being used to pay overtime to any other
 47 state employees
 48 Personal Service

49 From General Revenue Fund (0101).	<u>62,834</u>
50 Total (Not to exceed 1,175.82 F.T.E.).	\$57,939,532

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 not more than fifteen percent (15%) may be
 5 spent on the Purchase of Community Services, including
 6 transitioning clients to the community or other state-operated
 7 facilities, and provided that not more than ten percent (10%)
 8 flexibility is allowed between personal service and expense and
 9 equipment, and provided that not more three percent (3%)
 10 flexibility is allowed from this section to Section 10.575

11 Personal Service.	\$10,671,852
12 Expense and Equipment.	<u>2,289,854</u>
13 From General Revenue Fund (0101).	12,961,706
14 Personal Service.	810,224
15 Expense and Equipment.	<u>105,903</u>
16 From Department of Mental Health Federal Fund (0148).	916,127

17 For the purpose of paying overtime to state employees. Non-exempt state
 18 employees identified by section 105.935, RSMo, will be paid first
 19 with any remaining funds being used to pay overtime to any other
 20 state employees
 21 Personal Service

22 From General Revenue Fund (0101).	169,263
23 From Department of Mental Health Federal Fund (0148).	<u>11,644</u>
24 Total (Not to exceed 293.51 F.T.E.).	\$14,058,740

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 not more than fifteen percent (15%) may be spent on

5 the Purchase of Community Services, including transitioning
6 clients to the community or other state-operated facilities, provided
7 that not more than ten percent (10%) flexibility is allowed between
8 personal service and expense and equipment, and provided that
9 not more three percent (3%) flexibility is allowed from this section
10 to Section 10.575

11	Personal Service.	\$17,130,590
12	Expense and Equipment.	<u>2,770,493</u>
13	From General Revenue Fund (0101).	19,901,083
14	Personal Service.	444,652
15	Expense and Equipment.	<u>93,210</u>
16	From Department of Mental Health Federal Fund (0148).	537,862
17	For the purpose of paying overtime to state employees. Non-exempt state	
18	employees identified by Section 105.935, RSMo, will be paid first	
19	with any remaining funds being used to pay overtime to any other	
20	state employees,	
21	Personal Service	
22	From General Revenue Fund (0101).	293,140
23	From Department of Mental Health Federal Fund (0148).	<u>964</u>
24	Total (Not to exceed 472.14 F.T.E.).	\$20,733,049

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
4 Center
5 Personal Service

6	From Mental Health Earnings Fund (0288)	
7	(Not to exceed 33.00 F.T.E.).....	\$1,478,657

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 not more than fifteen percent (15%) may be spent on
5 the Purchase of Community Services, including transitioning
6 clients to the community or other state-operated facilities, and that
7 not more than ten percent (10%) flexibility is allowed between
8 personal service and expense and equipment, and provided that not

9 more three percent (3%) flexibility is allowed from this section to
 10 Section 10.575

11	Personal Service.	\$6,706,610
12	Expense and Equipment.	<u>2,370,830</u>
13	From General Revenue Fund (0101).	9,077,440

14 Personal Service

15	From Department of Mental Health Federal Fund (0148).	438,702
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16 For the purpose of paying overtime to state employees. Non-exempt 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).	17,384
22	From Department of Mental Health Federal Fund (0148).	<u>1,183</u>
23	Total (Not to exceed 179.50 F.T.E.).	\$9,534,709

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 not more than fifteen percent (15%) may be spent on
 5 the Purchase of Community Services, including transitioning
 6 clients to the community or other state-operated facilities, and not
 7 more than ten percent (10%) flexibility is allowed between
 8 Southeast Missouri Mental Health Center and Southeast Missouri
 9 Mental Health Center -Sexual Offender Rehabilitation and
 10 Treatment Services Program, and not more than ten percent (10%)
 11 flexibility is allowed between personal service and expense and
 12 equipment, and provided that not more three percent (3%)
 13 flexibility is allowed from this section to Section 10.575

14	Personal Service.	\$17,369,169
15	Expense and Equipment.	<u>3,000,014</u>
16	From General Revenue Fund (0101).	20,369,183

17	Personal Service.	297,630
18	Expense and Equipment.	<u>219,538</u>
19	From Department of Mental Health Federal Fund (0148).	517,168

20 For the purpose of paying overtime to state employees. Non-exempt 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). 166,883

26 For the purpose of funding Southeast Missouri Mental Health Center -
 27 Sexual Offender Rehabilitation and Treatment Services Program,
 28 provided that not more than fifteen percent (15%) may be spent on
 29 the Purchase of Community Services, including transitioning
 30 clients to the community or other state-operated facilities, and not
 31 more than ten percent (10%) flexibility is allowed between
 32 Southeast Missouri Mental Health Center - Sexual Offender
 33 Rehabilitation and Treatment Services Program and Southeast
 34 Missouri Mental Health Center, and not more than ten percent
 35 (10%) flexibility is allowed between personal service and expense
 36 and equipment, and provided that not more three percent (3%)
 37 flexibility is allowed from this section to Section 10.575
 38 Personal Service. 18,215,576
 39 Expense and Equipment. 4,621,089
 40 From General Revenue Fund (0101). 22,836,665

41 Personal Service
 42 From Department of Mental Health Federal Fund (0148). 28,831

43 For the purpose of paying overtime to state employees. Non-exempt 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). 86,807
 49 Total (Not to exceed 973.55 F.T.E.). \$44,005,537

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, provided that not
7 more than ten percent (10%) flexibility is allowed between
8 personal service and expense and equipment, and provided that
9 not more three percent (3%) flexibility is allowed from this section
10 to Section 10.575

11	Personal Service.	\$13,382,947
12	Expense and Equipment.	<u>2,307,747</u>
13	From General Revenue Fund (0101).	15,690,694
14	Personal Service.	249,474
15	Expense and Equipment.	<u>633,082</u>
16	From Department of Mental Health Federal Fund (0148).	882,556
17	For the purpose of paying overtime to state employees. Non-exempt state	
18	employees identified by Section 105.935, RSMo, will be paid first	
19	with any remaining funds being used to pay overtime to any other	
20	state employees	
21	Personal Service	
22	From General Revenue Fund (0101).	<u>252,100</u>
23	Total (Not to exceed 343.05 F.T.E.).	\$16,825,350

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 provided that not more three percent (3%) flexibility is allowed
7 from this section to Section 10.575

8	Personal Service.	\$6,452,045
9	Expense and Equipment.	<u>992,391</u>
10	From General Revenue Fund (0101).	7,444,436
11	Personal Service.	1,905,876
12	Expense and Equipment.	<u>197,901</u>
13	From Department of Mental Health Federal Fund (0148).	2,103,777

14 For the purpose of paying overtime to state employees. Non-exempt 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).	65,854
20	From Department of Mental Health Federal Fund (0148).	<u>7,477</u>
21	Total (Not to exceed 216.80 F.T.E.).	\$9,621,544

Section 10.400. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding division administration, provided that not more	
4	three percent (3%) flexibility is allowed from this section to	
5	Section 10.575	
6	Personal Service.	\$1,302,443
7	Expense and Equipment.	<u>56,250</u>
8	From General Revenue Fund (0101).	1,358,693
9	Personal Service.	320,100
10	Expense and Equipment.	<u>58,877</u>
11	From Department of Mental Health Federal Fund (0148).	<u>378,977</u>
12	Total (Not to exceed 29.37 F.T.E.)...	\$1,737,670

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 those	
4	with Intellectual Disabilities (ICF's - ID) provider tax	
5	Expense and Equipment	
6	From General Revenue Fund (0101).	\$6,500,000
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	\$9,916,027

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).	\$321,220,786

8	From Department of Mental Health Federal Fund (0148).	667,466,194
9	From DMH Local Tax Matching Fund (0930).	1,000,000
10	For the purpose of funding community programs, provided that not more	
11	three percent (3%) flexibility is allowed from this section to	
12	Section 10.575	
13	Personal Service.	567,790
14	Expense and Equipment.	<u>31,425</u>
15	From General Revenue Fund (0101).	599,215
16	Personal Service.	979,893
17	Expense and Equipment.	<u>177,376</u>
18	From Department of Mental Health Federal Fund (0148).	1,157,269
19	For consumer and family directed supports/in-home services/choices for	
20	families	
21	Expense and Equipment	
22	From Developmental Disabilities Waiting List Equity Trust Fund (0986).	10,000
23	For the purpose of funding programs for persons with autism and their	
24	families	
25	Expense and Equipment	
26	From General Revenue Fund (0101).	4,825,588
27	For an Autism Center located in a home rule city with more than	
28	forty-seven thousand but fewer than fifty-two thousand inhabitants	
29	and partially located in any county of the first classification with	
30	more than one hundred fifteen thousand but fewer than one	
31	hundred fifty thousand inhabitants	
32	Expense and Equipment	
33	From General Revenue Fund (0101).	50,000
34	For the purpose of funding Autism Outreach Initiatives for Children in	
35	Northeast Missouri	
36	Expense and Equipment	
37	From General Revenue Fund (0101).	100,000

38	For the purpose of funding Regional Autism projects	
39	Expense and Equipment	
40	From General Revenue Fund (0101).	8,881,907
41	For the purpose of providing funding for specific persons with autism	
42	through a contract with a Southeast Missouri non-for-profit	
43	organization concentrating on the maximization of giftedness,	
44	workforce transition skills, independent living skills, and	
45	employment support services, provided that not more than three	
46	percent (3%) flexibility is allowed from this section to section	
47	10.575	
48	From General Revenue Fund (0101).	450,000
49	For services for children who are clients of the Department of Social	
50	Services	
51	Expense and Equipment	
52	From Mental Health Interagency Payments Fund (0109).	10,916,325
53	For purposes of funding youth services	
54	Expense and Equipment	
55	From Mental Health Interagency Payments Fund (0109).	213,832
56	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
57	initiatives for clients of the division	
58	Expense and Equipment	
59	From DMH Local Tax Matching Fund (0930).	13,728,609
60	Expense and Equipment	
61	For the purpose of funding the Family Support Partnership Program	
62	From Missouri Senior Services Protection Fund (0421).	300,000
63	From Department of Mental Health Federal Fund (0148).	<u>2,700,000</u>
64	Total (Not to exceed 24.59 F.T.E.)	\$1,033,619,725

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 not
4 more three percent (3%) flexibility is allowed from this section to

5 Section 10.575

6	Personal Service	
7	From General Revenue Fund (0101).	\$2,000,774
8	From Department of Mental Health Federal Fund (0148).	<u>8,189,587</u>
9	Total (Not to exceed 237.38 F.T.E.).	\$10,190,361

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	
4	Personal Service.	\$419,586
5	Expense and Equipment.	<u>1,146,512</u>
6	From Department of Mental Health Federal Fund (0148)	
7	(Not to exceed 7.98 F.T.E.).. . . .	\$1,566,098

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 Disable	
4	Reimbursement Allowance Fund the General Revenue Fund as a	
5	result of recovering the Intermediate Care Facility Intellectually	
6	Disable Reimbursement Allowance Fund	
7	From Intermediate Care Facility Intellectually Disable Reimbursement	
8	Allowance Fund (0901).	\$2,450,000
9	Funds are to be transferred out of the State Treasury, chargeable to	
10	the Intermediate Care Facility Intellectually Disable	
11	Reimbursement Allowance Fund to Federal Funds	
12	From Intermediate Care Facility Intellectually Disable Reimbursement	
13	Allowance Fund (0901).	<u>4,000,000</u>
14	Total.	\$6,450,000

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 not more than fifty percent (50%) flexibility is	
5	allowed between personal service and expense and equipment, and	
6	provided that not more three percent (3%) flexibility is allowed	
7	from this section to Section 10.575	
8	Personal Service.	\$3,187,873
9	Expense and Equipment.	<u>183,562</u>
10	From General Revenue Fund (0101).	3,371,435

11	Personal Service.	663,959
12	Expense and Equipment.	<u>110,333</u>
13	From Department of Mental Health Federal Fund (0148).	<u>774,292</u>
14	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, and provided that
 6 not more three percent (3%) flexibility is allowed from this section
 7 to Section 10.575

8	Personal Service.	\$2,853,086
9	Expense and Equipment.	<u>283,011</u>
10	From General Revenue Fund (0101).	3,136,097

11	Personal Service.	1,243,912
12	Expense and Equipment.	<u>111,314</u>
13	From Department of Mental Health Federal Fund (0148).	<u>1,355,226</u>
14	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, and provided that
 6 not more three percent (3%) flexibility is allowed from this section
 7 to Section 10.575

8	Personal Service.	\$1,710,317
9	Expense and Equipment.	<u>143,508</u>
10	From General Revenue Fund (0101).	1,853,825

11	Personal Service.	242,694
12	Expense and Equipment.	<u>27,582</u>
13	From Department of Mental Health Federal Fund (0148).	<u>270,276</u>
14	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, and provided that
 6 not more three percent (3%) flexibility is allowed from this section
 7 to Section 10.575

8	Personal Service.	\$2,064,197
9	Expense and Equipment.	<u>221,442</u>
10	From General Revenue Fund (0101).	2,285,639
11	Personal Service.	378,753
12	Expense and Equipment.	<u>41,508</u>
13	From Department of Mental Health Federal Fund (0148).	<u>420,261</u>
14	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, and provided that
 6 not more three percent (3%) flexibility is allowed from this section
 7 to Section 10.575

8	Personal Service.	\$4,273,736
9	Expense and Equipment.	<u>384,747</u>
10	From General Revenue Fund (0101).	4,658,483
11	Personal Service.	1,056,905
12	Expense and Equipment.	<u>235,754</u>
13	From Department of Mental Health Federal Fund (0148).	<u>1,292,659</u>
14	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, and provided that
 9 not more three percent (3%) flexibility is allowed from this section

10	to Section 10.575	
11	Personal Service.	\$6,092,231
12	Expense and Equipment.	<u>254,029</u>
13	From General Revenue Fund (0101).	6,346,260
14	Personal Service.	8,854,953
15	Expense and Equipment.	<u>645,187</u>
16	From Department of Mental Health Federal Fund (0148)	9,500,140
17	For the purpose of paying overtime to state employees. Non-exempt state	
18	employees identified by section 105.935, RSMo, will be paid first	
19	with any remaining funds being used to pay overtime to any other	
20	state employees	
21	Personal Service	
22	From General Revenue Fund (0101).	933,981
23	From Department of Mental Health Federal Fund (0148).....	<u>40,105</u>
24	Total (Not to exceed 445.85 F.T.E.).....	\$16,820,486

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 not more than thirty percent (30%) may be spent on	
5	transitioning clients to the community or to Northwest Community	
6	Services, and that not more than fifteen percent (15%) may be	
7	spent on the Purchase of Community Services, including	
8	transitioning clients to other state-operated facilities, and that not	
9	more than ten percent (10%) flexibility is allowed between	
10	personal service and expense and equipment, and provided that	
11	not more three percent (3%) flexibility is allowed from this section	
12	to Section 10.575	
13	Personal Service.	\$3,591,326
14	Expense and Equipment.	<u>40,492</u>
15	From General Revenue Fund (0101).	3,631,818
16	Personal Service.	6,723,382
17	Expense and Equipment.	<u>366,517</u>
18	From Department of Mental Health Federal Fund (0148)	7,089,899

19 For the purpose of paying overtime to state employees. Non-exempt 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).	399,475
25	From Department of Mental Health Federal Fund (0148).	<u>95,614</u>
26	Total (Not to exceed 370.43 F.T.E.)	\$11,216,806

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 not more than thirty percent (30%) may be spent on
 5 transitioning clients to the community or to Higginsville
 6 Habilitation Center, and that not more than fifteen percent (15%)
 7 may be spent on the Purchase of Community Services, including
 8 transitioning clients to other state-operated facilities, and that not
 9 more than ten percent (10%) flexibility is allowed between
 10 personal service and expense and equipment, and provided that
 11 not more three percent (3%) flexibility is allowed from this section
 12 to Section 10.575

13	Personal Service.	\$5,225,628
14	Expense and Equipment.	<u>401,548</u>
15	From General Revenue Fund (0101).	5,627,176

16	Personal Service.	11,551,106
17	Expense and Equipment.	<u>562,239</u>
18	From Department of Mental Health Federal Fund (0148).	12,113,345

19 For the purpose of paying overtime to state employees. Non-exempt 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).	<u>742,698</u>
25	Total (Not to exceed 583.09 F.T.E.)	\$18,483,219

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 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, and provided that
9 not more three percent (3%) flexibility is allowed from this section
10 to Section 10.575

11	Personal Service.	\$2,237,835
12	Expense and Equipment.	<u>70,092</u>
13	From General Revenue Fund (0101).	2,307,927
14	Personal Service.	5,365,612
15	Expense and Equipment.	<u>359,918</u>
16	From Department of Mental Health Federal Fund (0148).	5,725,530

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

21 Personal Service

22	From General Revenue Fund (0101).	9,422
23	From Department of Mental Health Federal Fund (0148).	<u>227,776</u>
24	Total (Not to exceed 260.26 F.T.E.).....	\$8,270,655

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 not more than seventy-five
5 percent (75%) may be spent on the Purchase of Community
6 Services, including transitioning clients to the community or other
7 state-operated facilities, and that not more than ten percent (10%)
8 flexibility is allowed between personal service and expense and
9 equipment, and provided that not more three percent (3%)
10 flexibility is allowed from this section to Section 10.575

11	Personal Service.	\$4,367,648
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12	Expense and Equipment.	<u>1,867,519</u>
13	From General Revenue Fund (0101).	6,235,167
14	Personal Service.	13,229,543
15	Expense and Equipment.	<u>718,656</u>
16	From Department of Mental Health Federal Fund (0148).	<u>13,948,199</u>
17	Total (Not to exceed 585.96 F.T.E.)	\$20,183,366

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 not more than fifty percent (50%) may be spent on
5 the Purchase of Community Services, including transitioning
6 clients to the community or other state-operated facilities, and that
7 not more than ten percent (10%) flexibility is allowed between
8 personal service and expense and equipment, and provided that
9 not more three percent (3%) flexibility is allowed from this section
10 to Section 10.575

11	Personal Service.	\$1,882,122
12	Expense and Equipment.	<u>25,092</u>
13	From General Revenue Fund (0101).	1,907,214

14	Personal Service.	4,761,038
15	Expense and Equipment.	<u>633,271</u>
16	From Department of Mental Health Federal Fund (0148).	5,394,309

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

21	Personal Service	
22	From General Revenue Fund (0101).	191,564
23	From Department of Mental Health Federal Fund (0148).	<u>86,462</u>
24	Total (Not to exceed 232.89 F.T.E.)	\$7,579,549

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). \$500,000

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 not more three percent (3%) flexibility is allowed from this section
 5 to Section 10.955
 6 Personal Service. \$452,074
 7 Expense and Equipment. 16,705
 8 From General Revenue Fund (0101). 468,779

 9 Personal Service. 1,235,836
 10 Expense and Equipment. 120,986
 11 From Department of Health and Senior Services Federal Fund (0143). 1,356,822
 12 Total (Not to exceed 33.20 F.T.E.). \$1,825,601

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 not more three percent (3%) flexibility is allowed from this section
 5 to Section 10.955
 6 Personal Service. \$202,582
 7 Expense and Equipment. 134,634
 8 From General Revenue Fund (0101). 337,216

 9 For the purpose of funding program operations and support, provided that
 10 forty percent (40%) flexibility is allowed between funds, and no
 11 flexibility is allowed between personal service and expense and
 12 equipment
 13 Personal Service. 2,445,881

14	Expense and Equipment.	<u>2,154,464</u>
15	From Department of Health and Senior Services Federal Fund (0143).	4,600,345
16	Expense and Equipment	
17	From Nursing Facility Quality of Care Fund (0271).	430,000
18	Expense and Equipment	
19	From Health Access Incentive Fund (0276).	50,000
20	Expense and Equipment	
21	From Mammography Fund (0293).	25,000
22	Personal Service.	133,147
23	Expense and Equipment.	<u>99,525</u>
24	From Missouri Public Health Services Fund (0298).	232,672
25	Expense and Equipment	
26	From Professional and Practical Nursing Student Loan and Nurse Loan	
27	Repayment Fund (0565).	30,000
28	Expense and Equipment	
29	From Department of Health and Senior Services Document Services	
30	Fund (0646).	44,571
31	Expense and Equipment	
32	From Department of Health - Donated Fund (0658).	30,000
33	Expense and Equipment	
34	From Putative Father Registry Fund (0780).	25,000
35	Expense and Equipment	
36	From Organ Donor Program Fund (0824).	30,000
37	Expense and Equipment	
38	From Childhood Lead Testing Fund (0899).	<u>5,000</u>
39	Total (Not to exceed 70.73 F.T.E.).	\$5,839,804

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
 3 For the transfer of refunds set-off against debts as required by Section
 4 143.786, RSMo
 5 From Debt Offset Escrow Fund (0753). \$20,000

Section 10.618. To the Department of Health and Senior Services

2 For the purpose of funding Medicaid expenses for the Department of
 3 Health and Senior Services due to asset limits
 4 From General Revenue Fund (0101). \$3,575,354
 5 From Department of Health and Senior Services Federal Fund (0143). 6,428,435
 6 Total \$10,003,789

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.	\$103,019
10	Expense and Equipment.	<u>3,000,001</u>
11	From Department of Health and Senior Services Federal Fund (0143).	3,103,020
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	\$3,554,663

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 not more three percent	
4	(3%) flexibility is allowed from this section to Section 10.955	
5	Personal Services	
6	From General Revenue Fund (0101).	\$15,150
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	not more than thirty (30%) flexibility is allowed between personal	
12	services and expense and equipment, and provided that not more	
13	three percent (3%) flexibility is allowed from this section to	
14	Section 10.955	

15	Personal Service.	6,396,612
16	Expense and Equipment.	<u>100,000</u>
17	From General Revenue Fund (0101).	6,496,612
18	For the purpose of funding program operations and support, provided that	
19	not more three percent (3%) flexibility is allowed from this section	
20	to Section 10.955	
21	Personal Service.	15,707,763
22	Expense and Equipment.	<u>3,837,814</u>
23	From Department of Health and Senior Services Federal Fund (0143).	19,545,577
24	Personal Service.	1,010,232
25	Expense and Equipment.	<u>553,785</u>
26	From Health Initiatives Fund (0275).	1,564,017
27	Personal Service.	413,425
28	Expense and Equipment.	<u>68,053</u>
29	From Missouri Public Health Services Fund (0298).	481,478
30	Personal Service.	72,713
31	Expense and Equipment.	<u>68,048</u>
32	From Department of Health and Senior Services Document Services	
33	Fund (0646).	140,761
34	Personal Service.	71,577
35	Expense and Equipment.	<u>23,785</u>
36	From Environmental Radiation Monitoring Fund (0656).	95,362
37	Personal Service.	185,118
38	Expense and Equipment.	<u>333,830</u>
39	From Department of Health - Donated Fund (0658).	518,948
40	Personal Service.	208,782
41	Expense and Equipment.	<u>66,883</u>
42	From Hazardous Waste Fund (0676).	275,665
43	Personal Service.	79,013
44	Expense and Equipment.	<u>27,748</u>
45	From Putative Father Registry Fund (0780).	106,761

46	Personal Service.	112,978
47	Expense and Equipment.	<u>131,887</u>
48	From Organ Donor Program Fund (0824).	244,865
49	Expense and Equipment	
50	From Governor’s Council on Physical Fitness Institution Gift Trust	
51	(0924).....	<u>47,500</u>
52	Total (Not to exceed 535.63 F.T.E.).	\$29,667,445

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 not more three percent (3%) flexibility is	
5	allowed from this section to Section 10.955	
6	Expense & 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	For the Division of Community and Public Health	
10	For the SAFE-CARE Program, including implementing a regionalized	
11	medical response to child abuse, providing daily review of cases	
12	of children less than four (4) years of age under investigation by	
13	the Missouri Department of Social Services, Children’s Division	
14	and to provide medical forensics training to medical providers and	
15	multi-disciplinary team members	
16	Expense & Equipment	
17	From General Revenue Fund (0101).	<u>250,000</u>
18	Total.	\$13,472,692

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 & Equipment	
5	From Department of Health and Senior Services Federal Fund (0143).	\$2,186,539
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 Department of Health and Senior Services Federal Fund (0143).	898,993
11	From Missouri Senior Services Protection Fund (0421).	500,000
12	For the purpose of funding community health programs and related	
13	expenses, provided that not more three percent (3%) flexibility is	
14	allowed from this section to Section 10.955	
15	Expense & Equipment	
16	From General Revenue Fund (0101).	8,404,072
17	From Department of Health and Senior Services Federal Fund (0143).	74,685,954
18	From Missouri Public Health Services Fund (0298).	1,549,750
19	From Brain Injury Fund (0742).	874,900
20	From C & M Smith Memorial Endowment Trust Fund (0873).	10,000
21	From Missouri Lead Abatement Loan Fund (0893).	1,000
22	From Children’s Special Health Care Needs Service Fund (0950).	<u>30,000</u>
23	Total	\$89,231,208

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, provided that not more three percent (3%) flexibility is	
5	allowed from this section to Section 10.955	
6	Expense & 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.	386,266
11	Expense and Equipment.	<u>1,894,132</u>
12	From Department of Health and Senior Services Federal Fund (0143).	<u>2,280,398</u>
13	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 funding supplemental nutrition programs	
4	Expense and Equipment	
5	From Department of Health and Senior Services Federal Fund (0143).	\$194,680,851

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).	<u>50,000</u>
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 Offices of Primary Care and Rural Health and Women's Health	
4	Personal Service.	\$750,777
5	Expense and Equipment.	<u>274,227</u>
6	From Department of Health and Senior Services Federal Fund (0143).	1,025,004
7	Personal Service.	97,901
8	Expense and Equipment.	<u>14,851</u>
9	From Health Initiatives Fund (0275).	112,752
10	Personal Service.	75,746
11	Expense and Equipment.	<u>8,900</u>
12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund (0565).	84,646
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).	978,866
18	From Department of Health-Donated Fund (0658).	400,000
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.).	\$3,393,402

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 Missouri Senior Services Protection Fund (0421). \$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 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). 499,752
 11 From Department of Health - Donated Fund (0658). 706,236
 12 Total \$2,030,434

Section 10.730. 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 not more three percent (3%) flexibility is allowed from this section
 6 to Section 10.955
 7 Personal Service. \$192,042
 8 Expense and Equipment. 194,240
 9 From General Revenue Fund (0101). 386,282
 10 Personal Service
 11 From Department of Health and Senior Services Federal Fund (0143). 30,600
 12 Total (Not to exceed 4.98 F.T.E.). \$416,882

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 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).....	<u>1,000,000</u>
9	Total (Not to exceed 33.02 F.T.E.).	\$17,665,597

Section 10.740. 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
4 and holidays, provided that not more three percent (3%) flexibility
5 is allowed from this section to Section 10.955

6	Personal Service.	\$113,631
7	Expense and Equipment.	<u>79,998</u>
8	From General Revenue Fund (0101).	193,629

9 For the purpose of funding the State Public Health Laboratory, provided
10 that not more three percent (3%) flexibility is allowed from this
11 section to Section 10.955

12	Personal Service.	1,510,925
13	Expense and Equipment.	<u>416,580</u>
14	From General Revenue Fund (0101).	1,927,505

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

18	Personal Service.	1,420,574
19	Expense and Equipment.	<u>5,067,645</u>
20	From Missouri Public Health Services Fund (0298).	6,488,219

21	Expense and Equipment	
22	From Safe Drinking Water Fund (0679).	434,532

23	Personal Service.	17,576
24	Expense and Equipment.	<u>46,368</u>
25	From Childhood Lead Testing Fund (0899).	<u>63,944</u>

26	Total (Not to exceed 98.01 F.T.E.).	\$11,310,017
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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 not more three percent (3%) flexibility is allowed from this section
5 to Section 10.955

6	Personal Service.	\$9,055,633
7	Expense and Equipment.	<u>972,465</u>
8	From General Revenue Fund (0101).	10,028,098
9	Personal Service.	10,421,233
10	Expense and Equipment.	<u>1,174,210</u>
11	From Department of Health and Senior Services Federal Fund (0143).	<u>11,595,443</u>
12	Total (Not to exceed 488.31 F.T.E.).	\$21,623,541

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 not more three percent (3%)
5 flexibility is 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).	\$142,060,847
8	From Department of Health and Senior Services Federal Fund (0143).	288,331,288
9	From Missouri Senior Services Protection Fund (0421).	<u>18,363,998</u>
10	Total	\$448,756,133

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).	\$149,107,111
24 From Department of Health and Senior Services Federal Fund (0143).	302,632,614
25 From Missouri Senior Services Protection Fund (0421).	19,274,859

26 For the purpose of funding the Medicaid Home and Community-Based
 27 Services Program reassessments, provided that not more three
 28 percent (3%) flexibility is allowed from this section to Section
 29 10.955

30 Expense and Equipment

31 From General Revenue Fund (0101).	1,500,000
32 From Department of Health and Senior Services Federal Fund (0143).	<u>1,500,000</u>
33 Total	\$474,014,584

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 including funding for meals to be distributed to each Area Agency
 5 on Aging in proportion to the actual number of meals served
 6 during the preceding fiscal year, provided that at least \$500,000 of
 7 general revenue be used for non-Medicaid meals to be distributed
 8 to each Area Agency on Aging in proportion to the actual number
 9 of meals served during the preceding fiscal year, provided that not
 10 more three percent (3%) flexibility is allowed from this section to
 11 Section 10.955

12	Expense and Equipment	
13	From General Revenue Fund (0101).	\$11,805,720
14	From Department of Health and Senior Services Federal Fund (0143).	34,500,000
15	From Elderly Home-Delivered Meals Trust Fund (0296).	62,958
16	From Missouri Senior Services Protection Fund (0421).	<u>1,325,907</u>
17	Total	\$47,694,585

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 not more three percent (3%)
9 flexibility is allowed from this section to Section 10.955

10	Expense and Equipment	
11	From General Revenue Fund (0101).	\$275,000
12	From Missouri Senior Services Protection Fund (0421).	<u>500,000</u>
13	Total	\$775,000

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 not more three percent (3%) flexibility is allowed
5 from this section to Section 10.955

6	Expense and Equipment	
7	From General Revenue Fund (0101).	\$300,000

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 Missouri Senior Services Protection Fund (0421). \$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 not more three percent (3%) flexibility is allowed from this section
 5 to Section 10.955
 6 Personal Service. \$8,297,007
 7 Expense and Equipment. 696,036
 8 From General Revenue Fund (0101). 8,993,043

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

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

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

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

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

24	For nursing home quality initiatives	
25	Expense and Equipment	
26	From Nursing Facility Reimbursement Allowance Fund (0196).	<u>725,000</u>
27	Total (Not to exceed 460.96 F.T.E.).	\$25,242,231

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 10.910. 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 for the	
4	Missouri Health Facilities Review Committee, provided that not	
5	more three percent (3%) flexibility is allowed from this section to	
6	Section 10.955	
7	Personal Service.	\$110,113
8	Expense and Equipment.	<u>8,568</u>
9	From General Revenue Fund (0101) (Not to exceed 2.00 F.T.E.).	\$118,681

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

Department of Mental Health Totals

General Revenue Fund.	\$804,038,902
Federal Funds.	1,326,606,550
Other Funds.	49,829,446
Total.	\$2,180,474,898

Department of Health and Senior Services Totals

General Revenue Fund.....	\$351,010,857
Federal Funds.....	994,051,547
Other Funds.....	61,296,451
Total.....	\$1,406,358,855

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