

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

0010H.05S

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 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, 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 than 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 than
 4 three percent (3%) flexibility is allowed from this section to
 5 Section 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 939,731
 10 Expense and Equipment 820,830
 11 From Department of Mental Health Federal Fund (0148) 1,760,561

12 For the Missouri Medicaid mental health partnership technology initiative,
 13 provided that not more than three percent (3%) flexibility is
 14 allowed 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	<u>506,650</u>
20	From Department of Mental Health Federal Fund (0148)	<u>517,179</u>
21	Total (Not to exceed 121.05 F.T.E.)	\$7,994,036

Section 10.025. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of providing Mental Health assistance, training, and	
4	services in man-made and naturally occurring state declared	
5	disaster areas	
6	For staff training, provided that fifteen percent (15%) flexibility is allowed	
7	between personal service and expense and equipment and further	
8	provided that not more than three percent (3%) flexibility is	
9	allowed from this section to Section 10.575	
10	Expense and Equipment	
11	From General Revenue Fund (0101)	\$357,495

12	Personal Service	183,891
13	Expense and Equipment	<u>289,500</u>
14	From Department of Mental Health Federal Fund (0148)	473,391

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

17	For the Caring for Missourians' Mental Health Initiative, provided not	
18	more than twenty-five (25%) flexibility is allowed between	
19	personal service and expense and equipment	
20	Personal Service	400,000
21	Expense and Equipment	<u>1,400,000</u>
22	From Department of Mental Health Federal Fund (0148)	<u>1,800,000</u>
23	Total	\$2,805,886

Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding insurance, private pay, licensure fee, and/or	
4	Medicaid refunds by state facilities operated by the Department of	
5	Mental Health	
6	From General Revenue Fund (0101)	\$205,000

7	For refunds	
8	From Department of Mental Health Federal Fund (0148)	250,000
9	From Mental Health Interagency Payments Fund (0109)	100
10	From Mental Health Intergovernmental Transfer Fund (0147)	100
11	From Compulsive Gamblers Fund (0249)	100
12	From Health Initiatives Fund (0275)	100
13	From Mental Health Earnings Fund (0288)	50,000
14	From Habilitation Center Room & Board Fund (0435)	10,000
15	From Inmate Fund (0540)	100
16	From Healthy Families Trust Fund (0625)	100
17	From Mental Health Trust Fund (0926)	25,000
18	From DMH Local Tax Matching Fund (0930)	150,000
19	For the transfer 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 2,461,728
 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 861,479
 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 than
 4 three percent (3%) flexibility is allowed from this section to
 5 Section 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) 13,696,746
 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) 5,000,000
 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 than three percent (3%) flexibility is
6 allowed from this section to Section 10.575

7	Personal Service	\$862,926
8	Expense and Equipment	<u>20,729</u>
9	From General Revenue Fund (0101)	883,655
10	Personal Service	888,008
11	Expense and Equipment	<u>676,014</u>
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 than three percent (3%) flexibility is allowed from
5 this 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	<u>192,363</u>
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	<u>145,613</u>
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 than three percent (3%) flexibility is	
11	allowed from this section to Section 10.575, and provided that fifty	
12	percent (50%) flexibility is allowed between this section and	
13	sections indicated in Section 10.210 and Section 10.225 to allow	
14	flexibility in payment for the Certified Community Behavioral	
15	Health Clinic 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 than three percent (3%) flexibility is allowed from
 36 this section to Section 10.575

37	From General Revenue Fund (0101)	1,765,000
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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 than three percent

53	(3%) 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	<u>372,725</u>
60	From Department of Mental Health Federal Fund (0148)	87,714,139
61	For treatment services	2,625,740
62	Personal Service	164,824
63	Expense and Equipment	<u>203,550</u>
64	From Department of Mental Health Federal Fund (0148)	2,994,114
65	For treatment of alcohol and drug abuse	
66	Expense and Equipment	
67	From Inmate Fund (0540)	3,513,779
68	From Healthy Families Trust Fund (0625)	1,916,865
69	From Health Initiatives Fund (0275)	6,071,752
70	From DMH Local Tax Matching Fund (0930)	<u>804,775</u>
71	Total (Not to exceed 18.53 F.T.E.)	\$145,677,778

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	
3	For the purpose of funding administration of comprehensive psychiatric	
4	services, provided that not more than three percent (3%) flexibility	
5	is 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, and that fifteen percent (15%) flexibility	
7	is allowed between personal service and expense and equipment,	
8	and further provided that not more than three percent (3%)	
9	flexibility is allowed from this section to Section 10.575	

10	Personal Service	\$3,306,093
11	Expense and Equipment	<u>57,121</u>
12	From General Revenue Fund (0101)	3,363,214
13	For the purpose of funding costs for forensic clients resulting from loss of	
14	benefits under provisions of the Social Security Domestic	
15	Employment Reform Act of 1994, provided that not more than	
16	three percent (3%) flexibility is allowed from this section to	
17	Section 10.575	
18	Expense and Equipment	
19	From General Revenue Fund (0101)	850,233
20	To pay the state operated hospital provider tax	
21	Expense and Equipment	
22	From General Revenue Fund (0101)	14,500,000
23	For the purpose of funding expenses related to fluctuating census	
24	demands, Medicare bundling compliance, Medicare Part D	
25	implementation, and to restore facilities personal service and/or	
26	expense and equipment incurred for direct care worker training	
27	and other operational maintenance expenses, provided that not	
28	more than three percent (3%) flexibility is allowed from this	
29	section to Section 10.575	
30	Expense and Equipment	
31	From Department of Mental Health Federal Fund (0148)	4,639,018
32	Personal Service	159,622
33	Expense and Equipment	<u>1,271,646</u>
34	From Mental Health Earnings Fund (0288)	1,431,268
35	For those Voluntary by Guardian clients transitioning from state	
36	psychiatric facilities to the community or to support those clients	
37	in facilities waiting to transition to the community, provided that	
38	not more than three percent (3%) flexibility is allowed from this	
39	section to Section 10.575	
40	Expense and Equipment	
41	From General Revenue Fund (0101)	<u>607,216</u>
42	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 than three percent (3%) flexibility is allowed from this
11 section to Section 10.575

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

15	Personal Service	227,526
16	Expense and Equipment	<u>2,586,975</u>
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)	948,843

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 than three percent (3%) flexibility is	
38	allowed 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 than three percent (3%) flexibility is allowed from this	
45	section to 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.)	\$455,825,547

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 than three percent (3%) flexibility is allowed from this	
6	section to 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 than three	
11	percent (3%) flexibility is allowed from this section to Section	
12	10.575	
13	Expense and Equipment	
14	From General Revenue Fund (0101)	<u>143,550</u>

15 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 than three percent (3%) flexibility is allowed from this
5 section to Section 10.575

6 Personal Service \$766,673

7 Expense and Equipment 22,765

8 From General Revenue Fund (0101) 789,438

9 Personal Service 4,405

10 Expense and Equipment 37,235

11 From Department of Mental Health Federal Fund (0148) 41,640

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 than three percent (3%) flexibility is allowed from this
11 section 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)	<u>600,000</u>
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

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 than three
 12 percent (3%) flexibility is allowed from this section to Section
 13 10.575

14	Personal Service	\$37,471,985
15	Expense and Equipment	<u>7,779,073</u>
16	From General Revenue Fund (0101)	45,251,058

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
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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 than three percent (3%) flexibility is allowed from this section to
 40 Section 10.575
 41 Personal Service 8,014,219
 42 Expense and Equipment 1,853,257
 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) 62,834
 50 Total (Not to exceed 1,175.82 F.T.E.) \$57,939,488

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

11	Personal Service	\$10,671,808
12	Expense and Equipment	<u>2,289,854</u>
13	From General Revenue Fund (0101)	12,961,662
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.)	\$14,058,696

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 than three percent (3%) flexibility is allowed from this	
10	section to Section 10.575	
11	Personal Service	\$17,130,546
12	Expense and Equipment	<u>2,770,493</u>
13	From General Revenue Fund (0101)	19,901,039
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.)	\$20,733,005

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 than three percent (3%) flexibility is allowed from this	
10	section to Section 10.575	
11	Personal Service	\$6,706,566
12	Expense and Equipment	<u>2,370,830</u>
13	From General Revenue Fund (0101)	9,077,396

14	Personal Service	
15	From Department of Mental Health Federal Fund (0148)	438,702

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.) \$9,534,665

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 than three percent (3%)

13 flexibility is allowed from this section to Section 10.575

14 Personal Service \$17,369,169

15 Expense and Equipment 3,000,014

16 From General Revenue Fund (0101) 20,369,183

17 Personal Service 297,630

18 Expense and Equipment 219,538

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 than three percent (3%)	
37	flexibility is allowed from this section to Section 10.575	
38	Personal Service	18,215,532
39	Expense and Equipment	<u>4,621,089</u>
40	From General Revenue Fund (0101)	22,836,621
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)	<u>86,807</u>
49	Total (Not to exceed 973.55 F.T.E.)	\$44,005,493

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 than three percent (3%) flexibility is allowed from this	
10	section to Section 10.575	
11	Personal Service	\$13,382,903
12	Expense and Equipment	<u>2,307,747</u>
13	From General Revenue Fund (0101)	15,690,650
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.)	\$16,825,306

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 than three percent (3%) flexibility is	
7	allowed from this section to Section 10.575	
8	Personal Service	\$6,452,001
9	Expense and Equipment	<u>992,391</u>
10	From General Revenue Fund (0101)	7,444,392
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.)	\$9,621,500

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	than 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)	\$319,720,786
8	From Department of Mental Health Federal Fund (0148)	665,791,891
9	From DMH Local Tax Matching Fund (0930)	1,000,000
10	For the purpose of funding community programs, provided that not more	
11	than 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) 50,000

- 38 For the purpose of funding Regional Autism projects
- 39 Expense and Equipment
- 40 From General Revenue Fund (0101) 8,881,907

- 41 For services for children who are clients of the Department of Social
- 42 Services
- 43 Expense and Equipment
- 44 From Mental Health Interagency Payments Fund (0109) 10,916,325

- 45 For purposes of funding youth services
- 46 Expense and Equipment
- 47 From Mental Health Interagency Payments Fund (0109) 213,832

48	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
49	initiatives for clients of the division	
50	Expense and Equipment	
51	From DMH Local Tax Matching Fund (0930)	13,728,609
52	For the purpose of funding the Family Support Partnership Program	
53	Expense and Equipment	
54	From Missouri Senior Services Protection Fund (0421)	300,000
55	From Department of Mental Health Federal Fund (0148)	<u>2,700,000</u>
56	Total (Not to exceed 24.59 F.T.E.)	\$1,029,945,422

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 than three percent (3%) flexibility is allowed from this	
5	section to 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 Disabled	
4	Reimbursement Allowance Fund to the General Revenue Fund as	
5	a result of recovering the Intermediate Care Facility Intellectually	
6	Disabled Reimbursement Allowance Fund	
7	From Intermediate Care Facility Intellectually Disabled Reimbursement	
8	Allowance Fund (0901)	\$2,450,000

9	Funds are to be transferred out of the State Treasury, chargeable to	
10	the Intermediate Care Facility Intellectually Disabled	
11	Reimbursement Allowance Fund to Federal Funds	
12	From Intermediate Care Facility Intellectually Disabled 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 than three percent (3%) flexibility is	
7	allowed 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 than three percent (3%) flexibility is allowed from this	
7	section 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 than three percent (3%) flexibility is allowed from this

7 section to Section 10.575

8 Personal Service \$1,710,317

9 Expense and Equipment 143,508

10 From General Revenue Fund (0101) 1,853,825

11 Personal Service 242,694

12 Expense and Equipment 27,582

13 From Department of Mental Health Federal Fund (0148) 270,276

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 than three percent (3%) flexibility is allowed from this

7 section to Section 10.575

8 Personal Service \$2,064,197

9 Expense and Equipment 221,442

10 From General Revenue Fund (0101) 2,285,639

11 Personal Service 378,753

12 Expense and Equipment 41,508

13 From Department of Mental Health Federal Fund (0148) 420,261

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 than three percent (3%) flexibility is allowed from this
 7 section 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 than three percent (3%) flexibility is allowed from this
 10 section 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	8,854,910
15	Expense and Equipment	<u>645,187</u>
16	From Department of Mental Health Federal Fund (0148)	9,500,097
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.) \$16,820,443

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 than three percent (3%) flexibility is allowed from this
12 section to Section 10.575

13 Personal Service \$3,591,326
14 Expense and Equipment 40,492
15 From General Revenue Fund (0101) 3,631,818

16 Personal Service 6,723,339
17 Expense and Equipment 366,517
18 From Department of Mental Health Federal Fund (0148) 7,089,856

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) 95,614
26 Total (Not to exceed 370.43 F.T.E.) \$11,216,763

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 than three percent (3%) flexibility is allowed from this
12 section 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	11,551,063
17	Expense and Equipment	<u>562,239</u>
18	From Department of Mental Health Federal Fund (0148)	12,113,302
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.)	\$18,483,176

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 than three percent (3%) flexibility is allowed from this
10 section 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	5,365,569

15	Expense and Equipment	<u>359,918</u>
16	From Department of Mental Health Federal Fund (0148)	5,725,487
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.)	\$8,270,612

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 than three percent (3%)	
10	flexibility is allowed from this section to Section 10.575	
11	Personal Service	\$4,367,648
12	Expense and Equipment	<u>1,867,519</u>
13	From General Revenue Fund (0101)	6,235,167
14	Personal Service	13,229,500
15	Expense and Equipment	<u>718,656</u>
16	From Department of Mental Health Federal Fund (0148)	<u>13,948,156</u>
17	Total (Not to exceed 585.96 F.T.E.)	\$20,183,323

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 than three percent (3%) flexibility is allowed from this
10 section 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	4,760,995
15	Expense and Equipment	<u>633,271</u>
16	From Department of Mental Health Federal Fund (0148)	5,394,266

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.)	\$7,579,506

Section 10.555. To the Department of Mental Health

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

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

2 Funds are to be transferred out of the State Treasury, for the
3 payment of claims, premiums, and expenses as provided by
4 Section 105.711 through 105.726, RSMo, to the State Legal
5 Expense Fund

6	From General Revenue Fund (0101)	\$1
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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 than three percent (3%) flexibility is allowed from this
 5 section to Section 10.955

6	Personal Service	\$452,074
7	Expense and Equipment	<u>16,705</u>
8	From General Revenue Fund (0101)	468,779
9	Personal Service	1,235,836
10	Expense and Equipment	<u>120,986</u>
11	From Department of Health and Senior Services Federal Fund (0143)	<u>1,356,822</u>
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 than three percent (3%) flexibility is allowed from this
 5 section to Section 10.955

6	Personal Service	\$202,557
7	Expense and Equipment	<u>134,634</u>
8	From General Revenue Fund (0101)	337,191

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.)	\$5,839,779

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	
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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)	<u>6,428,435</u>
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 than three
 4 percent (3%) flexibility is allowed from this section to Section
 5 10.955

6	Personal Services	
7	From General Revenue Fund (0101)	\$15,150
8	Expense and Equipment	
9	From Department of Health and Senior Services Federal Fund (0143)	133,521
10	From Health Initiatives Fund (0275)	1,228
11	For the purpose of funding program operations and support, provided that 12 not more than thirty (30%) flexibility is allowed between personal 13 services and expense and equipment, and provided that not more 14 than three percent (3%) flexibility is allowed from this section to 15 Section 10.955	
16	Personal Service	6,395,941
17	Expense and Equipment	<u>100,000</u>
18	From General Revenue Fund (0101)	6,495,941
19	For the purpose of funding program operations and support, provided that 20 not more than three percent (3%) flexibility is allowed from this 21 section to Section 10.955	
22	Personal Service	15,707,763
23		
24	Expense and Equipment	<u>3,837,814</u>

25	From Department of Health and Senior Services Federal Fund (0143)	19,545,577
26	Personal Service	1,010,232
27	Expense and Equipment	<u>553,785</u>
28	From Health Initiatives Fund (0275)	1,564,017
29	Personal Service	413,425
30	Expense and Equipment	<u>68,053</u>
31	From Missouri Public Health Services Fund (0298)	481,478
32	Personal Service	72,713
33	Expense and Equipment	<u>68,048</u>
34	From Department of Health and Senior Services Document Services	
35	Fund (0646)	140,761
36	Personal Service	71,577
37	Expense and Equipment	<u>23,785</u>
38	From Environmental Radiation Monitoring Fund (0656)	95,362
39	Personal Service	185,118
40	Expense and Equipment	<u>333,830</u>
41	From Department of Health - Donated Fund (0658)	518,948
42	Personal Service	208,782
43	Expense and Equipment	<u>66,883</u>
44	From Hazardous Waste Fund (0676)	275,665
45	Personal Service	79,013
46	Expense and Equipment	<u>27,748</u>
47	From Putative Father Registry Fund (0780)	106,761
48	Personal Service	112,978
49	Expense and Equipment	<u>131,887</u>
50	From Organ Donor Program Fund (0824)	244,865
51	Expense and Equipment	
52	From Governor’s Council on Physical Fitness Institution Gift Trust	

53	(0924)	<u>47,500</u>
54	Total (Not to exceed 535.63 F.T.E.)	\$29,666,774

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 than three percent (3%)	
5	flexibility is 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 than three percent (3%)
 14 flexibility is 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 than three percent (3%)
 5 flexibility is 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 10.714. To the Department of Health and Senior Services

2 For the Division of Community and Public Health
 3 For the purpose of funding family planning and family planning-
 4 related services, pregnancy testing, sexually transmitted disease
 5 testing and treatment, including pap tests and pelvic exams,
 6 and follow-up services provided that none of the funds appropriated
 7 herein may be expended to directly or indirectly subsidize
 8 abortion services as defined in Section 170.015, RSMo. or
 9 procedures or administrative functions and none of the funds
 10 appropriated herein may be paid or granted to an organization that

11 provides abortion services. An otherwise qualified organization
 12 shall not be disqualified from receipt of these funds because of its
 13 affiliation with an organization that provides abortion services,
 14 provided that the affiliated organization that provides abortion
 15 services is independent of the qualified organization. An
 16 independent affiliate that provides abortion services must be
 17 separately incorporated from any organization that receives these
 18 funds. Such services shall be available to uninsured women who
 19 are at least eighteen (18) to fifty-five (55) years of age with a family
 20 Modified Adjusted Gross Income for the household size that does
 21 not exceed 201% of the Federal Poverty Level (FPL) and who is a
 22 legal resident of the state
 23 From General Revenue Fund (0101) \$6,153,723

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) 50,000
 7 Total \$100,000

Section 10.720. To the Department of Health and Senior Services

2 For the Division of Community and Public Health
 3 For the Offices of Primary Care and Rural Health and Women's Health
 4 Personal Service \$750,777
 5 Expense and Equipment 274,227
 6 From Department of Health and Senior Services Federal Fund (0143) 1,025,004
 7 Personal Service 97,901
 8 Expense and Equipment 14,851

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 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	
7	(PRIMO), Financial Aid to Medical Students, and Loan Repayment	
8	Programs	
9	Expense and Equipment	
10	From Department of Health and Senior Services Federal Fund (0143)	174,446
11	From Health Access Incentive Fund (0276)	650,000

12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund (0565)	499,752
14	From Department of Health - Donated Fund (0658)	<u>706,236</u>
15	Total	\$2,530,434

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 than three percent (3%) flexibility is allowed from this	
6	section to Section 10.955	
7	Personal Service	\$192,042
8	Expense and Equipment	<u>194,240</u>
9	From General Revenue Fund (0101)	386,282

10	Personal Service	
11	From Department of Health and Senior Services Federal Fund (0143)	<u>30,600</u>
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	From General Revenue Fund (0101)	\$500,000
6	Personal Service	1,895,481
7	Expense and Equipment and Program Distribution	<u>14,770,116</u>
8	From Department of Health and Senior Services Federal Fund (0143)	16,665,597
9	From Insurance Dedicated Fund (0566)	<u>500,000</u>
10	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 than three percent (3%)	
5	flexibility 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 providing transportation for delivery of cord blood to	
10	the St. Louis Public Cord Blood Bank	
11	From General Revenue Fund (0101)	75,000
12	For the purpose of funding the State Public Health Laboratory, provided	
13	that not more than three percent (3%) flexibility is allowed from	
14	this section to Section 10.955	
15	Personal Service	1,510,766
16	Expense and Equipment	<u>416,580</u>
17	From General Revenue Fund (0101)	1,927,346
18	Personal Service	874,938
19	Expense and Equipment	<u>1,327,250</u>
20	From Department of Health and Senior Services Federal Fund (0143)	2,202,188
21	Personal Service	1,420,574
22	Expense and Equipment	<u>5,067,645</u>
23	From Missouri Public Health Services Fund (0298)	6,488,219
24	Expense and Equipment	
25	From Safe Drinking Water Fund (0679)	434,532
26	Personal Service	17,576
27	Expense and Equipment	<u>46,368</u>
28	From Childhood Lead Testing Fund (0899)	<u>63,944</u>
29	Total (Not to exceed 98.01 F.T.E.)	\$11,384,858

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 than three percent (3%) flexibility is allowed from this

5 section to Section 10.955

6 Personal Service

\$9,054,992

7		
8	Expense and Equipment	<u>972,465</u>
9	From General Revenue Fund (0101)	10,027,457
10	Personal Service	10,421,233
11	Expense and Equipment	<u>1,174,210</u>
12	From Department of Health and Senior Services Federal Fund (0143)	<u>11,595,443</u>
13	Total (Not to exceed 488.31 F.T.E.)	\$21,622,900

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 than three percent	
5	(3%) 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)	\$152,621,597
8	From Department of Health and Senior Services Federal Fund (0143)	288,331,288
9	From Missouri Senior Services Protection Fund (0421)	<u>7,803,248</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)	\$154,938,001
24 From Department of Health and Senior Services Federal Fund (0143)	302,632,614
25 From Missouri Senior Services Protection Fund (0421)	13,443,969

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

11	section to 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 than three percent (3%)
9 flexibility is allowed from this section to Section 10.955

10 Expense and Equipment

11	From General Revenue Fund (0101)	\$450,000
12	From Missouri Senior Services Protection Fund (0421)	500,000

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

15	From General Revenue Fund (0101)	<u>100,000</u>
16	Total	\$1,050,000

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 than three percent (3%) flexibility is
5 allowed from this section to Section 10.955

6 Expense and Equipment

7	From General Revenue Fund (0101)	\$150,000
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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 than three percent (3%) flexibility is allowed from this
 5 section to Section 10.955

6 Personal Service \$8,395,815
 7 Expense and Equipment 746,036
 8 From General Revenue Fund (0101) 9,141,851

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	<u>57,197</u>
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.)	\$25,391,039

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 than three percent (3%) flexibility is allowed from this	
6	section to 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	\$801,738,594
Federal Funds	1,324,931,255
Other Funds	<u>49,829,446</u>
Total	\$2,176,499,295

Department of Health and Senior Services Totals

General Revenue Fund	\$374,903,532
Federal Funds	994,051,547
Other Funds	<u>44,404,811</u>
Total	<u>\$1,413,359,890</u>

SEN. DAN BROWN

REP. SCOTT FITZPATRICK