

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

0010S.04C

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. 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 twenty-five percent (25%) flexibility is	
7	allowed between personal service and expense and equipment and	
8	further provided that not more than three percent (3%) flexibility	
9	is 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 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

21	Personal Service.....	20,306
22	Expense and Equipment.....	<u>90,194</u>
23	From Department of Mental Health Federal Fund (0148).....	110,500
24	For enabling enforcement of the provisions of the Family Smoking	
25	Prevention and Tobacco Control Act of 2009, in collaboration	
26	with the Department of Public Safety, Division of Alcohol and	
27	Tobacco Control	
28	Personal Service.....	314,206
29	Expense and Equipment.....	145,613
30	From Department of Mental Health Federal Fund (0148).....	459,819
31	For Community 2000 Team programs	
32	Expense and Equipment	
33	From General Revenue Fund (0101).....	865,758
34	From Department of Mental Health Federal Fund (0148).....	2,121,484
35	From Health Initiatives Fund (0275).....	82,148
36	For school-based alcohol and drug abuse prevention programs	
37	Expense and Equipment	
38	From Department of Mental Health Federal Fund (0148).....	<u>1,264,177</u>
39	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, and

10 further provided that up to an additional \$254,518 may be used for

11 substance abuse treatment services, by a non-profit Comprehensive

12 Substance Treatment and Rehabilitation (CSTAR) residential

13 facility located in a city not within a county, in conjunction with

14 the Department of Social Services, provided to pregnant women,

15 whose child will be eligible for MO HealthNet services, and who
 16 are at risk of substance abuse, including opioid addiction and
 17 further provided that not more than three percent (3%) flexibility
 18 is allowed from this section to Section 10.575, and provided that
 19 seventy-five percent (75%) flexibility is allowed between this
 20 section and sections indicated in Section 10.210 and Section
 21 10.225 to allow flexibility in payment for the Certified Community
 22 Behavioral Health Clinic Prospective Payment System
 23 Demonstration Project
 24 Personal Service..... \$534,296
 25 Expense and Equipment
 26 For treatment of alcohol and drug abuse 39,591,808
 27 From General Revenue Fund (0101)..... 40,126,104

28 For the purpose of reducing recidivism among offenders with serious
 29 substance use disorders who are returning to the St. Louis or
 30 Kansas City areas from any of the state correctional facilities.
 31 Additionally, remaining funds shall be used to support offenders
 32 returning to other regions of the state who are working with
 33 available treatment slots from the Department of Mental Health.
 34 The department shall select a qualified not-for-profit service
 35 provider in accordance with state purchasing rules. The provider
 36 must have experience serving this population in a correctional
 37 setting as well as in the community. The provider shall design and
 38 implement an evidence-based program that includes a continuum
 39 of services from prison to community, including medication
 40 assisted treatment that is initiated prior to release, when
 41 appropriate. The program must include an evaluation component
 42 to determine its effectiveness relative to other options, provided
 43 that not more than three percent (3%) flexibility is allowed from
 44 this section to Section 10.575
 45 From General Revenue Fund (0101)..... 1,765,000

46 For the sole purpose of conducting and evaluating a Pilot Project at
 47 Women's Eastern Reception and Diagnostic, Northeast,
 48 Chillicothe, and Cremer Therapeutic Community Centers for up to
 49 150 women and up to 45 males, with twenty of the individuals
 50 selected having a developmental disability. If it is deemed

51	medically appropriate, these individuals may volunteer to receive	
52	FDA approved non-addictive medication assisted treatment for	
53	alcohol dependence and prevention of relapse to opioid	
54	dependence prior to release, and for up to six months after release.	
55	Other medical services, including but not limited to, substance use	
56	disorder treatment services, may be provided by the contracted	
57	health care vendor to the Missouri Department of Corrections, and	
58	upon release, to designated substance use disorder treatment	
59	providers in the community, including Saint Louis and Kansas	
60	City metropolitan areas, provided that not more than three percent	
61	(3%) flexibility is allowed from this section to Section 10.575	
62	From General Revenue Fund (0101).	761,250
63	For the purpose of funding youth services	
64	From Mental Health Interagency Payments Fund (0109).	10,000
65	For treatment of alcohol and drug abuse	87,092,301
66	Personal Service.	249,113
67	Expense and Equipment.	<u>372,725</u>
68	From Department of Mental Health Federal Fund (0148).	87,714,139
69	For treatment services.	2,625,740
70	Personal Service.	164,824
71	Expense and Equipment.	<u>203,550</u>
72	From Department of Mental Health Federal Fund (0148).	2,994,114
73	For treatment of alcohol and drug abuse	
74	Expense and Equipment	
75	From Inmate Fund (0540).	3,513,779
76	From Healthy Families Trust Fund (0625).	1,916,865
77	From Health Initiatives Fund (0275).	6,071,752
78	From DMH Local Tax Matching Fund (0930).	<u>804,775</u>
79	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 twenty-five percent (25%)

7 flexibility is allowed between personal service and expense and

8 equipment, and further provided that not more than three percent

9 (3%) 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
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20 To pay the state operated hospital provider tax

21 Expense and Equipment

22	From General Revenue Fund (0101).....	14,500,000
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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
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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 seventy-five percent (75%)

24	flexibility is allowed between this section and sections indicated	
25	in Section 10.110 and Section 10.225 to allow flexibility in	
26	payment for the Certified Community Behavioral Health Clinic	
27	Prospective 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.....	<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 than three percent (3%) flexibility is allowed from this

11	section to Section 10.575	
12	Personal Service.....	\$52,633
13	Expense and Equipment.....	<u>74,446</u>
14	From General Revenue Fund (0101).....	127,079
15	Personal Service.....	338,422
16	Expense and Equipment.....	<u>1,164,690</u>
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 seventy-five percent (75%) flexibility is	
21	allowed between this section and sections indicated in Section	
22	10.110 and Section 10.210 to allow flexibility in payment for the	
23	Certified Community Behavioral Health Clinic Prospective	
24	Payment System Demonstration Project	
25	Expense and Equipment	
26	From General Revenue Fund (0101).....	33,092,945
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 served by or	
17	referred from Child Advocacy Centers who have experienced	
18	severe physical or emotional trauma. Providers of these evidence-	
19	-based services must document appropriate training or certification	
20	in these models. The case management fee is intended to	
21	supplement existing codes for counseling for qualified patients and	
22	providers	
23	Expense and Equipment	
24	From General Revenue Fund (0101).	500,000
25	From Department of Mental Health Federal Fund (0148).	<u>750,000</u>
26	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		

16	Expense and Equipment.....	<u>7,779,073</u>
17	From General Revenue Fund (0101).....	45,251,058
18	Personal Service.....	972,374
19	Expense and Equipment.....	<u>618,895</u>
20	From Department of Mental Health Federal Fund (0148).....	1,591,269
21	For the provision of support services to other agencies	
22	Expense and Equipment	
23	From Mental Health Interagency Payments Fund (0109).....	250,000
24	For the purpose of paying overtime to state employees. Non-exempt state	
25	employees identified by section 105.935, RSMo, will be paid first	
26	with any remaining funds being used to pay overtime to any other	
27	state employees	
28	Personal Service	
29	From General Revenue Fund (0101).....	916,851
30	For the purpose of funding Fulton State Hospital-Sexual Offender	
31	Rehabilitation and Treatment Services Program, provided that not	
32	more than fifteen percent (15%) may be spent on the Purchase of	
33	Community Services, including transitioning clients to the	
34	community or other state-operated facilities, and not more than ten	
35	percent (10%) flexibility is allowed between Fulton State	
36	Hospital-Sexual Offender Rehabilitation and Treatment Services	
37	Program and Fulton State Hospital and provided that not more	
38	than ten percent (10%) flexibility is allowed between personal	
39	service and expense and equipment, and provided that not more	
40	than three percent (3%) flexibility is allowed from this section to	
41	Section 10.575	
42	Personal Service.....	8,014,219
43	Expense and Equipment.....	<u>1,853,257</u>
44	From General Revenue Fund (0101).....	9,867,476
45	For the purpose of paying overtime to state employees. Non-exempt state	
46	employees identified by section 105.935, RSMo, will be paid first	
47	with any remaining funds being used to pay overtime to any other	
48	state employees	

49	Personal Service	
50	From General Revenue Fund (0101).	<u>62,834</u>
51	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.....	<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 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. 4,621,089
 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). 86,807
 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 three percent (3%) flexibility is allowed
 7 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).	\$318,720,786
8	From Department of Mental Health Federal Fund (0148).	663,482,568
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).	<u>13,728,609</u>
52	Total (Not to exceed 24.59 F.T.E.)	\$1,023,636,099

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.....	<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 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.....	<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 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
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12

13	Expense and Equipment.....	<u>254,029</u>
14	From General Revenue Fund (0101).....	6,346,260
15	Personal Service.....	8,854,910
16	Expense and Equipment.....	<u>645,187</u>
17	From Department of Mental Health Federal Fund (0148)	9,500,097
18	For the purpose of paying overtime to state employees. Non-exempt state	
19	employees identified by section 105.935, RSMo, will be paid first	
20	with any remaining funds being used to pay overtime to any other	
21	state employees	
22	Personal Service	
23	From General Revenue Fund (0101).....	933,981
24	From Department of Mental Health Federal Fund (0148).	<u>40,105</u>
25	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.....	<u>40,492</u>
15	From General Revenue Fund (0101).....	3,631,818
16	Personal Service.....	6,723,339
17	Expense and Equipment.....	<u>366,517</u>
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).....	<u>95,614</u>
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 10.575. 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 than three percent (3%) flexibility is allowed from this
 5 section 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 than three percent (3%) flexibility is allowed from this
 5 section to Section 10.955
 6 Personal Service. \$202,557
 7 Expense and Equipment. 134,634
 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. 2,154,464
 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
 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 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 community health programs and related
 7 expenses, provided that not more than three percent (3%)
 8 flexibility is allowed from this section to Section 10.955
 9 Expense & Equipment

10 From General Revenue Fund (0101).	8,404,072
11 From Department of Health and Senior Services Federal Fund (0143)..	74,685,954
12 From Missouri Public Health Services Fund (0298).	1,549,750
13 From Brain Injury Fund (0742).	874,900
14 From C & M Smith Memorial Endowment Trust Fund (0873)..	10,000
15 From Missouri Lead Abatement Loan Fund (0893).	1,000
16 From Children’s Special Health Care Needs Service Fund (0950)..	<u>30,000</u>
17 Total.	\$87,742,215

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 18 to 55 years of age with a family Modified Adjusted
 20 Gross Income for the household size that does not exceed 201% of
 21 the Federal Poverty Level (FPL) and who is a legal resident of the
 22 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.....	<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 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	Personal Service.. . . .	\$1,895,481
6	Expense and Equipment and Program Distribution.. . . .	<u>14,770,116</u>
7	From Department of Health and Senior Services Federal Fund (0143).....	16,665,597
8	From General Revenue Fund (0101)..	<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 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 state plan consumer-directed personal care	
4	assistance services, provided that no more than fifteen percent	
5	(15%) flexibility be permitted between this section and Section	
6	10.810, and further provided that the state plan consumer-directed	
7	care assistance services rate paid for services delivered in Fiscal	
8	Year 2018 does not exceed sixty percent (60%) of the average	
9	monthly Medicaid cost of nursing care	
10	Expense and Equipment	
11	From General Revenue Fund (0101).....	\$152,621,597
12	From Department of Health and Senior Services Federal Fund (0143).....	<u>274,291,961</u>
13	Total.....	\$426,913,558

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 program, provided that no more than
 7 fifteen percent (15%) flexibility be permitted between this section
 8 and Section 10.806, and further provided that the state plan
 9 consumer-directed care assistance services rate paid for services
 10 delivered in Fiscal Year 2018 does not exceed sixty percent (60%)
 11 of the average monthly Medicaid cost of nursing care, and further
 12 provided that individuals eligible for or receiving nursing home
 13 care must be given the opportunity to have those Medicaid dollars
 14 follow them to the community to the extent necessary to meet their
 15 unmet needs as determined by 19 CSR 30 81.030 and further be
 16 allowed to choose the personal care program option in the
 17 community that best meets the individuals' unmet needs, and
 18 further provided that individuals eligible for the Medicaid Personal
 19 Care Option must be allowed to choose, from among all the
 20 program options, that option which best meets their unmet needs
 21 as determined by 19 CSR 30 81.030; and also be allowed to have
 22 their Medicaid funds follow them to the extent necessary to meet
 23 their unmet needs whichever option they choose. This language
 24 does not create any entitlements not established by statute

25 Expense and Equipment

26	From General Revenue Fund (0101).....	\$160,184,940
27	From Department of Health and Senior Services Federal Fund (0143).....	287,903,672
28	From Missouri Senior Services Protection Fund (0421).....	5,246,939

29 For the purpose of funding the Medicaid Home and Community-Based
 30 Services Program reassessments, provided that not more than three
 31 percent (3%) flexibility is allowed from this section to Section
 32 10.955

33 Expense and Equipment

34	From General Revenue Fund (0101).....	1,500,000
35	From Department of Health and Senior Services Federal Fund (0143).....	<u>1,500,000</u>
36	Total.....	\$456,335,551

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)..	<u>62,958</u>
16 Total.	\$46,368,678

Section 10.820. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding Alzheimer's program grants to be used by non-
 4 profit organizations serving individuals with Alzheimer's disease
 5 and their caregivers for the purpose of providing
 6 Respite assistance and support programs available to families across the
 7 state of Missouri to ease caregiver burden, enhance quality of life
 8 for persons with Alzheimer's disease, and reduce the number of
 9 persons who are prematurely or unnecessarily institutionalized

10 From General Revenue Fund (0101).	\$275,000
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11 Caregiver training programs which include in-home visits that delay the
 12 institutionalizations of persons with dementia

13 From General Revenue Fund (0101).	<u>275,000</u>
14 Total.	\$550,000

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.	\$8,395,815
7 Expense and Equipment.	<u>746,036</u>
8 From General Revenue Fund (0101).	9,141,851

9	Personal Service.....	11,936,185
10	Expense and Equipment.....	<u>1,233,024</u>
11	From Department of Health and Senior Services Federal Fund (0143).....	13,169,209
12	Personal Service.....	888,730
13	Expense and Equipment.....	<u>1,022,832</u>
14	From Nursing Facility Quality of Care Fund (0271).....	1,911,562
15	Personal Service.....	76,867
16	Expense and Equipment.....	<u>10,970</u>
17	From Health Access Incentive Fund (0276).....	87,837
18	Personal Service.....	65,406
19	Expense and Equipment.....	<u>13,110</u>
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
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Department of Mental Health Totals

General Revenue Fund.....	\$800,488,594
Federal Funds.....	1,319,921,932
Other Funds.....	49,529,446
Total.....	\$2,169,939,972

Department of Health and Senior Services Totals

General Revenue Fund.....	\$380,410,471
Federal Funds.....	964,384,285
Other Funds.....	25,378,626
Total.....	\$1,370,173,382

