SECOND REGULAR SESSION

[TRULY AGREED TO AND FINALLY PASSED]

CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 2010

99TH GENERAL ASSEMBLY

AN ACT

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

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

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

PART 1

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

Section 10.005. To the Department of Mental Health

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

- Personal Service: $453,121
- Expense and Equipment: $9,354

From General Revenue Fund (0101): $462,475

- Personal Service: $75,123
- Expense and Equipment: $52,013

From Department of Mental Health Federal Fund (0148): $127,136

Total (Not to exceed 8.09 F.T.E.): $589,611

Section 10.010. To the Department of Mental Health

For the Office of the Director

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

- Personal Service: $1,112,359

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

Section 10.015. To the Department of Mental Health

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

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

Section 10.020. To the Department of Mental Health

For the Office of the Director

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

- Personal Service: $4,720,185
- Expense and Equipment: $354,986

From General Revenue Fund (0101): $5,075,171
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<tr>
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<th>Expense and Equipment</th>
<th>From Fund/Account</th>
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<td>Department of Mental Health Federal Fund (0148)</td>
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<tr>
<td>10</td>
<td>1,767,159</td>
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<tr>
<td>11</td>
<td>For the Missouri Medicaid mental health partnership technology initiative, provided that three percent (3%) flexibility is allowed from this section to Section 10.575 and may be utilized for the payment of the Certified Community Behavioral Health Clinic Prospective Payment System Demonstration Project.</td>
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<td>741,808</td>
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<tr>
<td>16</td>
<td>Total (Not to exceed 120.55 F.T.E.). $8,036,600</td>
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<tr>
<td>17</td>
<td>473,391</td>
<td></td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>From Department of Mental Health Federal Fund (0148).</td>
<td></td>
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<tr>
<td>19</td>
<td>175,000</td>
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<td>Mental Health Earnings Fund (0288).</td>
</tr>
<tr>
<td>20</td>
<td>$8,036,600</td>
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</tbody>
</table>

Section 10.025. To the Department of Mental Health

2 For the Office of the Director

3 For staff training, provided that fifteen percent (15%) flexibility is allowed between personal service and expense and equipment and further provided that three percent (3%) flexibility is allowed from this section to Section 10.575

4 Expense and Equipment

5

6

7

8 From General Revenue Fund (0101). $357,495

9 183,891

10 289,500

11 473,391

12 Expense and Equipment

13 From Mental Health Earnings Fund (0288). 175,000

14 For the Caring for Missourians' Mental Health Initiative, provided that twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment

15 Personal Service

16 400,000

17 Expense and Equipment

18 1,400,000

19 From Department of Mental Health Federal Fund (0148). 1,800,000

20 Total. $2,805,886
Section 10.030. To the Department of Mental Health
2 For the Office of the Director
3 For the purpose of funding insurance, private pay, licensure fee, and/or
4 Medicaid refunds by state facilities operated by the Department of
5 Mental Health
6 From General Revenue Fund (0101) .......................................................... $205,000

7 For refunds
8 From Department of Mental Health Federal Fund (0148) ......................... 250,000
9 From Mental Health Interagency Payments Fund (0109) ......................... 100
10 From Mental Health Intergovernmental Transfer Fund (0147) ............... 100
11 From Compulsive Gamblers Fund (0249) ............................................. 100
12 From Health Initiatives Fund (0275) ......................................................... 100
13 From Mental Health Earnings Fund (0288) ........................................... 50,000
14 From Habilitation Center Room & Board Fund (0435) ........................ 10,000
15 From Inmate Fund (0540) .......................................................... 100
16 From Healthy Families Trust Fund (0625) ............................................. 100
17 From Mental Health Trust Fund (0926) .................................................. 25,000
18 From DMH Local Tax Matching Fund (0930) ......................................... 150,000

19 For the transfer payment of refunds set off against debts as required by
20 Section 143.786, RSMo
21 From Debt Offset Escrow Fund (0753) ......................................................... 25,000
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 ................................................................. $455,577
7 Expense and Equipment ........................................................... 1,925,000
8 From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.) ........ 2,380,577

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
notified of the source of any new funds and the purpose for which
they shall be expended, in writing, prior to the use of said funds

Personal Service. .................................................. $120,495
Expense and Equipment. .......................................... 2,461,728

From Department of Mental Health Federal Fund (0148) (Not to exceed
2.00 F.T.E.). .................................................. $2,582,223

Section 10.050. To the Department of Mental Health
For the Office of the Director
For the purpose of funding Children's System of Care
Personal Service. .................................................. $40,530
Expense and Equipment. .......................................... 861,479
From Department of Mental Health Federal Fund (0148) (Not to exceed
1.00 F.T.E.). .................................................. $902,009

Section 10.055. To the Department of Mental Health
For the Office of the Director
For housing assistance for homeless veterans, provided that three percent
(3%) flexibility is allowed from this section to Section 10.575
Expense and Equipment
From General Revenue Fund (0101). .............................. $255,000
From Department of Mental Health Federal Fund (0148). .......... 1,000,000

For the purpose of funding Shelter Plus Care grants
Expense and Equipment
From Department of Mental Health Federal Fund (0148). .......... 14,336,746
Total .......................................................... $15,591,746

Section 10.060. To the Department of Mental Health
For Medicaid payments related to intergovernmental payments
Expense and Equipment
From Department of Mental Health Federal Fund (0148). .......... $11,900,000
From Mental Health Intergovernmental Transfer Fund (0147). .. 6,600,000
Total .......................................................... $18,500,000

Section 10.065. To the Department of Mental Health
Funds are to be transferred out of the State Treasury, chargeable to
the General Revenue Fund, to the Department of Social Services
Intergovernmental Transfer Fund for the purpose of providing the
state match for the Department of Mental Health payments
From General Revenue Fund (0101). .............................. $260,936,691

Section 10.070. To the Department of Mental Health
Funds are to be transferred out of the State Treasury, chargeable to
Department of Mental Health Federal Fund, to the General
Section 10.075. To the Department of Mental Health
Funds are to be transferred out of the State Treasury, chargeable to
Department of Mental Health Federal Fund, to the General
Revenue Fund for the purpose of providing the state match for the
Department of Mental Health payments
From Department of Mental Health Federal Fund (0148).................. $23,235,525

Section 10.080. To the Department of Mental Health
Funds are to be transferred out of the State Treasury, chargeable to
Department of Mental Health Federal Fund to the General
Revenue Fund Disproportionate Share Hospital funds leveraged by
the Department of Mental Health - Institution of Mental Disease
facilities
From Department of Mental Health Federal Fund (0148).................. $178,480,435

Section 10.100. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding the administration of statewide comprehensive
alcohol and drug abuse prevention and treatment programs,
provided that three percent (3%) flexibility is allowed from this
section to Section 10.575
Personal Service................................................................. $868,672
Expense and Equipment......................................................... 20,729
From General Revenue Fund (0101)................................. 889,401

Personnel Service................................................................. 894,298
Expense and Equipment......................................................... 676,014
From Department of Mental Health Federal Fund (0148)............. 1,570,312

Section 10.105. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding prevention and education services, provided
that three percent (3%) flexibility is allowed from this section to
Section 10.575
Expense and Equipment
From Department of Mental Health Federal Fund (0148)............. $7,503,124
Personal Service
From General Revenue Fund (0101) .................................................. 26,922

Personal Service ................................................................. 148,976
Expense and Equipment .................................................... 192,363
From Department of Mental Health Federal Fund (0148) .......... 341,339

Expense and Equipment
From Healthy Families Trust Fund (0625) ................................. 300,000
For tobacco retailer education
The Division of Behavioral Health shall be allowed to use persons
under the age of eighteen (18) for the purpose of tobacco retailer
education in support of Synar requirements under the federal
substance abuse prevention and treatment block grant
Personal Service ................................................................. 20,408
Expense and Equipment .................................................... 90,194
From Department of Mental Health Federal Fund (0148) .......... 110,602

For enabling enforcement of the provisions of the Family Smoking
Prevention and Tobacco Control Act of 2009, in collaboration
with the Department of Public Safety, Division of Alcohol and
Tobacco Control
Personal Service ................................................................. 316,049
Expense and Equipment .................................................... 145,613
From Department of Mental Health Federal Fund (0148) .......... 461,662

For Community 2000 Team programs
Expense and Equipment
From General Revenue Fund (0101) .................................................. 865,758
From Department of Mental Health Federal Fund (0148) .......... 2,121,484
From Health Initiatives Fund (0275) ............................................... 82,148

For school-based alcohol and drug abuse prevention programs
Expense and Equipment
From Department of Mental Health Federal Fund (0148) .......... 1,264,177
Total (Not to exceed 8.84 F.T.E.) ................................................ $13,077,216

Section 10.110. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding the treatment of alcohol and drug abuse, and
authorization to explore a federal waiver to provide services like
early intervention treatment for Missourians with serious mental illness and services to individuals engaged in treatment courts, provided that the Department of Mental Health waiver match costs do not exceed the state appropriation provided in this section and shall be budget neutral to overall state and federal spending, provided that three percent (3%) flexibility is allowed from this section to Section 10.575, and provided that fifty percent (50%) flexibility is allowed between this section and sections indicated in Sections 10.210, 10.225, and 10.235 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System Demonstration Project

Personal Service

$536,829

Expense and Equipment

For treatment of alcohol and drug abuse

39,115,819

From General Revenue Fund (0101).

39,652,648

For the purpose of reducing recidivism among offenders with serious substance use disorders who are returning to the St. Louis or Kansas City areas from any of the state correctional facilities. Additionally, remaining funds shall be used to support offenders returning to other regions of the state who are working with available treatment slots from the Department of Mental Health.

The department shall select a qualified not-for-profit service provider in accordance with state purchasing rules. The provider must have experience serving this population in a correctional setting as well as in the community. The provider shall design and implement an evidence-based program that includes a continuum of services from prison to community, including medication assisted treatment that is initiated prior to release, when appropriate. The program must include an evaluation component to determine its effectiveness relative to other options, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

From General Revenue Fund (0101).

1,765,000

For the sole purpose of conducting and evaluating a Pilot Project at Women's Eastern Reception and Diagnostic, Northeast, Chillicothe, and Cremer Therapeutic Community Centers for up to one hundred fifty (150) women and up to forty-five (45) males, with twenty (20) of the individuals selected having a developmental disability. If it is deemed medically appropriate, these individuals may volunteer to receive FDA approved non-addictive medication assisted treatment for alcohol
dependence and prevention of relapse to opioid dependence prior to release, and for up to six (6) months after release. Other medical services, including but not limited to, substance use disorder treatment services, may be provided by the contracted health care vendor to the Missouri Department of Corrections, and upon release, to designated substance use disorder treatment providers in the community, including Saint Louis and Kansas City metropolitan areas, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Expense and Equipment
From General Revenue Fund (0101). .................................................. 761,250

For the purpose of funding youth services
Expense and Equipment
From Mental Health Interagency Payments Fund (0109). .................. 10,000

For treatment of alcohol and drug abuse
Expense and Equipment
For treatment services. ................................................................. 88,158,091
Personal Service................................................................. 250,561
Expense and Equipment......................................................... 372,725
From Department of Mental Health Federal Fund (0148). ............ 88,781,377

For treatment of drug and alcohol abuse with the Access to Recovery Program
Expense and Equipment
For treatment services. ................................................................. 2,625,740
Personal Service................................................................. 165,831
Expense and Equipment......................................................... 203,550
From Department of Mental Health Federal Fund (0148). ............ 2,995,121

For Recovery Support Services with the Access to Recovery Program
Expense and Equipment
From General Revenue Fund (0101). .................................................. 2,625,740

For Peer Recovery Services
Expense and Equipment
From General Revenue Fund (0101). .................................................. 1,379,189

For treatment of alcohol and drug abuse
Expense and Equipment
From Inmate Fund (0540). .......................................................... 3,513,779
From Healthy Families Trust Fund (0625). ......................................... 1,868,927
From Health Initiatives Fund (0275). ............................................. 5,997,189
From DMH Local Tax Matching Fund (0930). ................................. 963,775
Total (Not to exceed 16.76 F.T.E.). .................................................. $150,313,995
Section 10.113. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding treatment of compulsive gambling

<table>
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<tr>
<td>Personal Service</td>
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<td>Expense and Equipment</td>
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<td>From Compulsive Gamblers Fund (0249)</td>
<td>$263,308</td>
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Section 10.115. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding the Substance Abuse Traffic Offender Program

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<td>Expense and Equipment</td>
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<tr>
<td>From Mental Health Earnings Fund (0288)</td>
<td>$6,885,952</td>
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Section 10.200. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding administration of comprehensive psychiatric services, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

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<td>From General Revenue Fund (0101)</td>
<td>$893,565</td>
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<tr>
<td>From Department of Mental Health Federal Fund (0148)</td>
<td>$978,329</td>
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For suicide prevention initiatives

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<tr>
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<tr>
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<td>Expense and Equipment</td>
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<td>From Department of Mental Health Federal Fund (0148)</td>
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<tr>
<td>From Mental Health Earnings Fund (0288)</td>
<td>$300,000</td>
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Total (Not to exceed 28.60 F.T.E.) $3,039,386
Section 10.205. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding facility support and PRN nursing and direct care staff pool, provided that staff paid from the PRN nursing and direct care staff pool will only incur fringe benefit costs applicable to part-time employment, and that fifteen percent (15%) flexibility is allowed between personal service and expense and equipment, and further provided that three percent (3%) flexibility is allowed from this section to Section 10.575

<table>
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<th>Amount</th>
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For the purpose of funding costs for forensic clients resulting from loss of benefits under provisions of the Social Security Domestic Employment Reform Act of 1994, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

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To pay the state operated hospital provider tax

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For the purpose of funding expenses related to fluctuating census demands, Medicare bundling compliance, Medicare Part D implementation, and to restore facilities personal service and/or expense and equipment incurred for direct care worker training and other operational maintenance expenses, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

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<td>From Department of Mental Health Federal Fund (0148)</td>
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</table>

For those Voluntary by Guardian clients transitioning from state psychiatric facilities to the community or to support those clients in facilities waiting to transition to the community, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

<table>
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<tr>
<td>Expense and Equipment</td>
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</tr>
<tr>
<td>From Mental Health Earnings Fund (0288)</td>
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Total (Not to exceed 81.62 F.T.E.) $25,422,196
Section 10.210. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding adult community programs, and authorization
to explore a federal waiver to provide services like early
intervention treatment for Missourians with serious mental illness
and services to individuals engaged in treatment courts, provided
that the Department of Mental Health waiver match costs do not
exceed the state appropriation provided in this section and shall be
budget neutral to overall state and federal spending, provided that
three percent (3%) flexibility is allowed from this section to
Section 10.575

12 Personal Service .......................................................... $73,248
13 Expense and Equipment ..................................................... 801,961
14 From General Revenue Fund (0101) ........................................ 875,209

15 Personal Service .......................................................... 229,015
16 Expense and Equipment ..................................................... 2,586,975
17 From Department of Mental Health Federal Fund (0148) ............ 2,815,990

18 For the purpose of funding adult community programs, provided that up
to ten percent (10%) of this appropriation may be used for services
for youth, and authorization to explore a federal waiver to provide
services like early intervention treatment for Missourians with
serious mental illness and services to individuals engaged in
treatment courts, provided that fifty percent (50%) flexibility is
allowed between this section and sections indicated in Sections
10.110, 10.225, and 10.235 to allow flexibility in payment for the
Certified Community Behavioral Health Clinic Prospective
Payment System Demonstration Project
19 Expense and Equipment
20 From General Revenue Fund (0101) ........................................ 123,862,161
21 From Department of Mental Health Federal Fund (0148) ............ 334,628,371
22 From DMH Local Tax Matching Fund (0930) .......................... 1,284,357

23 For the provision of mental health services and support services to other
24 agencies
25 Expense and Equipment
26 From Mental Health Interagency Payments Fund (0109) ............ 1,310,572

27 For the purpose of funding programs for the homeless mentally ill,
28 provided that three percent (3%) flexibility is allowed from this
29 section to Section 10.575
30 Expense and Equipment
31 From General Revenue Fund (0101) ........................................ 546,450
32 From Department of Mental Health Federal Fund (0148) ............ 964,080
For the purpose of funding the Missouri Eating Disorder Council and its responsibilities under Section 630.575, RSMo, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service................................................................. 34,201
Expense and Equipment.......................................................... 103,771
From General Revenue Fund (0101). ........................................... 137,972

For the purpose of funding community based services in the St. Louis Eastern Region for Community Access to Care Facilitation

Expense and Equipment
From General Revenue Fund (0101). ........................................... 2,000,000
Total (Not to exceed 8.31 F.T.E.). ................................................ $468,425,162

Section 10.215. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of reimbursing attorneys, physicians, and counties for fees in involuntary civil commitment procedures, provided that three percent (3%) flexibility is allowed from this section to Section 10.575
Expense and Equipment
From General Revenue Fund (0101). ........................................... $747,441
Total (Not to exceed 8.31 F.T.E.). ................................................ $890,991

Section 10.220. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding forensic support services, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Expense and Equipment
From Department of Mental Health Federal Fund (0148). ...................... 827,374
Total (Not to exceed 16.88 F.T.E.). ................................................ $869,084
Section 10.225. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding youth community programs, and authorization
to explore a federal waiver to provide services like early
intervention treatment for Missourians with serious mental illness
and services to individuals engaged in treatment courts, provided
that the Department of Mental Health waiver match costs do not
exceed the state appropriation provided in this section and shall be
budget neutral to overall state and federal spending, provided that
three percent (3%) flexibility is allowed from this section to
Section 10.575

Personal Service .................................................. $53,367
Expense and Equipment .............................................. 74,446

From General Revenue Fund (0101) .................................. 127,813

Personal Service .................................................. 340,230
Expense and Equipment .............................................. 1,164,690

From Department of Mental Health Federal Fund (0148) ............. 1,504,920

For the purpose of funding youth community programs, provided that up
to ten percent (10%) of this appropriation may be used for services
for adults, and further provided that fifty percent (50%) flexibility
is allowed between this section and sections indicated in Sections
10.110, 10.210, and 10.235 to allow flexibility in payment for the
Certified Community Behavioral Health Clinic Prospective
Payment System Demonstration Project

Expense and Equipment

From General Revenue Fund (0101) .................................. 33,194,842
From Department of Mental Health Federal Fund (0148) ............. 98,102,162
From DMH Local Tax Matching Fund (0930) .......................... 1,257,879

For the purpose of funding the Behavioral Health Treatment and Training
Pilot Program, located within an established center that provides
comprehensive mental health services and is located within a city
not within a county. The pilot program is established to assess,
treat, and examine the impact of resource availability in a less
acute situation; as a means of prevention of more significant
episodes of behavioral health related challenges that have profound
academic, social, and psychological consequences for youth. The
project shall provide training and access to children and
adolescents ages three (3) to seventeen (17) who are not currently
in receipt of state services or who may not have access due to their
level of illness, acuity level, or mental health testing requirements

From General Revenue Fund (0101) .................................. 500,000
For the purpose of funding youth services
From Mental Health Interagency Payments Fund (0109). 600,000
Total (Not to exceed 5.29 F.T.E.). $135,287,616

Section 10.230. To the Department of Mental Health
For the Division of Behavioral Health
For the purchase and administration of new medication therapies
Expense and Equipment
From General Revenue Fund (0101). $13,653,181
From Department of Mental Health Federal Fund (0148). 916,243
Total. $14,569,424

Section 10.235. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding a network of mental health providers trained
in trauma informed and evidence based mental health treatments
for children. The network should be operated by the Department
of Mental Health, or under contract with the Department of Mental
Health and operated by a private, not-for-profit agency, or a
partnership between multiple private, not-for-profit agencies, with
a demonstrated commitment and statewide expertise in providing
evidence based mental health services to children and education to
mental health providers and further provided that fifty percent
(50%) flexibility is allowed between this section and sections
indicated in Sections 10.110, 10.210, and 10.225 to allow
flexibility in payment for the Certified Community Behavioral
Health Clinic Prospective Payment System Demonstration Project
Expense and Equipment
From General Revenue Fund (0101). $173,985
From Department of Mental Health Federal Fund (0148). 326,015
Total. $500,000

Section 10.300. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding Fulton State Hospital, provided that fifteen
percent (15%) may be spent on the Purchase of Community
Services, including transitioning clients to the community or other
state-operated facilities, and that ten percent (10%) flexibility is
allowed between Fulton State Hospital and Fulton State
Hospital-Sexual Offender Rehabilitation and Treatment Services
Program and that ten percent (10%) flexibility is allowed between
10 personal service and expense and equipment, and provided that
11 three percent (3%) flexibility is allowed from this section to
12 Section 10.575
13 Personal Service................................................................. $38,028,467
14 Expense and Equipment....................................................... 8,086,417
15 From General Revenue Fund (0101).................................. 46,114,884
16 Personal Service................................................................. 980,485
17 Expense and Equipment....................................................... 618,895
18 From Department of Mental Health Federal Fund (0148)....... 1,599,380
19 For the purpose of paying overtime to state employees. Nonexempt state
20 employees identified by Section 105.935, RSMo, will be paid first
21 with any remaining funds being used to pay overtime to any other
22 state employees
23 Personal Service
24 From General Revenue Fund (0101)................................ 671,436
25 For the purpose of funding Fulton State Hospital Sexual Offender
26 Rehabilitation and Treatment Services Program, provided that
27 fifteen percent (15%) may be spent on the Purchase of Community
28 Services, including transitioning clients to the community or other
29 state-operated facilities, and ten percent (10%) flexibility is
30 allowed between Fulton State Hospital Sexual Offender
31 Rehabilitation and Treatment Services Program and Fulton State
32 Hospital, and that ten percent (10%) flexibility is allowed between
33 personal service and expense and equipment, and provided that
34 three percent (3%) flexibility is allowed from this section to
35 Section 10.575
36 Personal Service................................................................. 8,090,335
37 Expense and Equipment....................................................... 1,876,099
38 From General Revenue Fund (0101).................................. 10,701,019
39 For the purpose of paying overtime to state employees. Nonexempt state
40 employees identified by Section 105.935, RSMo, will be paid first
41 with any remaining funds being used to pay overtime to any other
42 state employees
43 Personal Service
44 From General Revenue Fund (0101)................................ 63,149
45 Total (Not to exceed 1,175.82 F.T.E.)................................. $58,415,283

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

Personal Service. .......................................................... $10,773,328
Expense and Equipment. ............................................. 2,260,201

From General Revenue Fund (0101). ........................................ 13,033,529

Personal Service .................................................. 815,503
Expense and Equipment ............................................. 105,903

From Department of Mental Health Federal Fund (0148). .................... 921,406

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

Personal Service .................................................. 170,110
From General Revenue Fund (0101). ........................................ 170,110

Personal Service .................................................. 447,585
From Department of Mental Health Federal Fund (0148). .................... 540,795

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

Personal Service .................................................. 2,748,160
From General Revenue Fund (0101). ........................................ 20,047,781
Section 10.315. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding Southwest Missouri Psychiatric Rehabilitation Center
Personal Service
From Mental Health Earnings Fund (0288) (Not to exceed 25.00 F.T.E.) $1,488,938

Section 10.320. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding Metropolitan St. Louis Psychiatric Center, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state operated facilities, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575
Personal Service $6,769,187
Expense and Equipment 2,563,210
From General Revenue Fund (0101) 9,332,397
From Department of Mental Health Federal Fund (0148) 441,506

For the purpose of paying overtime to state employees. Nonexempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees
Personal Service 17,471
From General Revenue Fund (0101) 17,471
From Department of Mental Health Federal Fund (0148) 1,189
Total (Not to exceed 179.50 F.T.E.) $9,792,563

Section 10.325. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding Southeast Missouri Mental Health Center, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that ten percent

(10%) flexibility is allowed between Southeast Missouri Mental Health Center and Southeast Missouri Mental Health Center - Sexual Offender Rehabilitation and Treatment Services Program, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575.

From General Revenue Fund (0101). .................................................. 20,597,614

From Department of Mental Health Federal Fund (0148). .......................... 518,709

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

From General Revenue Fund (0101). .................................................. 167,718

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

Personal Service. ................................................................. 18,922,193

Expense and Equipment. .......................................................... 4,392,148

From General Revenue Fund (0101). .................................................. 23,482,059

Personal Service

From Department of Mental Health Federal Fund (0148). .......................... 29,059
For the purpose of paying overtime to state employees. Nonexempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees

Section 10.330. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding Center for Behavioral Medicine, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

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From General Revenue Fund (0101). ........................................... 87,242

Total (Not to exceed 981.92 F.T.E.). ........................................... $44,714,683

Section 10.335. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding Hawthorn Children's Psychiatric Hospital, provided that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to

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From General Revenue Fund (0101). ........................................... 253,361

Total (Not to exceed 318.05 F.T.E.). ........................................... $16,152,812

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From General Revenue Fund (0101). ........................................... 250,722

From Department of Mental Health Federal Fund (0148). .................. 633,082

From General Revenue Fund (0101). ........................................... 883,804

From General Revenue Fund (0101). ........................................... 253,361

From General Revenue Fund (0101). ........................................... 7,473,836

---

From General Revenue Fund (0101). ........................................... $6,514,640

From General Revenue Fund (0101). ........................................... 959,196

From General Revenue Fund (0101). ........................................... 7,473,836
11 Personal Service. ................................................................. 1,922,387
12 Expense and Equipment. ..................................................... 197,901
13 From Department of Mental Health Federal Fund (0148). .......... 2,120,288

14 For the purpose of paying overtime to state employees. Nonexempt state
15 employees identified by Section 105.935, RSMo, will be paid first
16 with any remaining funds being used to pay overtime to any other
17 state employees
18 Personal Service
19 From General Revenue Fund (0101). .................................... 66,184
20 From Department of Mental Health Federal Fund (0148). .......... 7,515
21 Total (Not to exceed 216.80 F.T.E.). .................................... $9,667,823

Section 10.400. To the Department of Mental Health
2 For the Division of Developmental Disabilities
3 For the purpose of funding division administration and provided that three
4 percent (3%) flexibility is allowed from this section to Section
5 10.575
6 Personal Service................................................................. $1,311,318
7 Expense and Equipment......................................................... 56,250
8 From General Revenue Fund (0101). .................................... 1,367,568

9 Personal Service................................................................. 322,060
10 Expense and Equipment......................................................... 58,877
11 From Department of Mental Health Federal Fund (0148). .......... 380,937
12 Total (Not to exceed 29.37 F.T.E.). .................................... $1,748,505

Section 10.405. To the Department of Mental Health
2 For the Division of Developmental Disabilities
3 To pay the state operated Intermediate Care Facilities for
4 Individuals with Intellectual Disabilities (ICF/ID) provider tax
5 Expense and Equipment
6 From General Revenue Fund (0101). .................................... $6,000,000

7 For the purpose of funding habilitation centers
8 Expense and Equipment
9 From Habilitation Center Room and Board Fund (0435). .......... 3,416,027
10 Total................................................................. $9,416,027

Section 10.410. To the Department of Mental Health
2 For the Division of Developmental Disabilities
3 Provided that residential services for non-medicaid eligibles shall
4 not be reduced below the prior year expenditures as long as the
5 person is evaluated to need the services
For the purpose of funding community programs

7 From General Revenue Fund (0101). ........................................ $332,953,248
8 From Department of Mental Health Federal Fund (0148). ............... 703,455,036
9 From DMH Local Tax Matching Fund (0930). ............................. 1,000,000

For the purpose of funding community programs, provided that three
percent (3%) flexibility is allowed from this section to Section

10 10.575
11 Personal Service............................................................... 571,462
12 Expense and Equipment...................................................... 31,425
13 From General Revenue Fund (0101). ..................................... 602,887
14 Personal Service............................................................... 985,515
15 Expense and Equipment...................................................... 177,376
16 From Department of Mental Health Federal Fund (0148). ............... 1,162,891

For consumer and family directed supports/in-home services/choices for
families

19 From Developmental Disabilities Waiting List Equity Trust Fund (0986). ............. 10,000

For the purpose of funding programs for persons with autism and their
families

22 From General Revenue Fund (0101). ..................................... 4,825,588

For an Autism Center located in a home rule city with more than
forty-seven thousand but fewer than fifty-two thousand inhabitants
and partially located in any county of the first classification with
more than one hundred fifteen thousand but fewer than one
hundred fifty thousand inhabitants

30 From General Revenue Fund (0101). ..................................... 50,000

For the purpose of funding Autism Outreach Initiatives for Children in
Northeast Missouri

33 From General Revenue Fund (0101). ..................................... 50,000

For the purpose of funding Regional Autism projects

35 From General Revenue Fund (0101). ..................................... 8,881,907

For services for children who are clients of the Department of Social
Services

38 From Mental Health Interagency Payments Fund (0109). .................. 9,916,325

For the purpose of funding the Developmental Disability Training Pilot
Program in a county with a charter form of government and with
more than three hundred thousand but fewer than four hundred
fifty thousand inhabitants and a county with a charter form of
government and with more than nine hundred fifty thousand
inhabitants

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

For purposes of funding youth services
From Mental Health Interagency Payments Fund (0109). ......................... 213,832

For Senate Bill 40 Board Tax Funds to be used as match for Medicaid
initiatives for clients of the division
From DMH Local Tax Matching Fund (0930). ...................................... 10,728,609
Total (Not to exceed 24.59 F.T.E.). .................................................. $1,074,350,323

Section 10.415. To the Department of Mental Health
For the Division of Developmental Disabilities
For the purpose of funding community support staff, provided that three
percent (3%) flexibility is allowed from this section to Section
10.575
Personal Service
From General Revenue Fund (0101). ..................................................... $2,011,627
From Department of Mental Health Federal Fund (0148). ....................... 8,262,631
Total (Not to exceed 237.38 F.T.E.). .................................................. $10,274,258

Section 10.420. To the Department of Mental Health
For the Division of Developmental Disabilities
For the purpose of funding developmental disabilities services, provided
that ten percent (10%) flexibility is allowed between personal
service and expense and equipment
Personal Service................................................................. $422,423
Expense and Equipment..................................................... 1,146,512
From Department of Mental Health Federal Fund (0148) (Not to exceed
7.98 F.T.E.) ................................................................. $1,568,935

Section 10.425. To the Department of Mental Health
Funds are to be transferred out of the State Treasury, chargeable to
the Intermediate Care Facility Intellectually Disabled
Reimbursement Allowance Fund, to the General Revenue Fund as
a result of recovering the Intermediate Care Facility Intellectually
Disabled Reimbursement Allowance Fund
From Intermediate Care Facility Intellectually Disabled Reimbursement
Allowance Fund (0901)......................................................... $2,300,000
Funds are to be transferred out of the State Treasury, chargeable to the Intermediate Care Facility Intellectually Disabled Reimbursement Allowance Fund, to Department of Mental Health Federal Fund From Intermediate Care Facility Intellectually Disabled Reimbursement Allowance Fund (0901). ........................................... 3,650,000 Total.......................................................... $5,950,000

Section 10.500. To the Department of Mental Health For the Division of Developmental Disabilities For the purpose of funding the Central Missouri Regional Center, provided that fifty percent (50%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service.................................................. $3,216,670
Expense and Equipment........................................... 176,937
From General Revenue Fund (0101). ............................... 3,393,607

Expense and Equipment
From Office of Administration Revolving Administrative Trust Fund (0505). ........................................ 6,625

Personal Service.................................................. 669,909
Expense and Equipment........................................... 110,333
From Department of Mental Health Federal Fund (0148). ............................... 780,242
Total (Not to exceed 98.70 F.T.E.). ................................... $4,180,474

Section 10.505. To the Department of Mental Health For the Division of Developmental Disabilities For the purpose of funding the Kansas City Regional Center, provided that fifty percent (50%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service.................................................. $2,877,597
Expense and Equipment........................................... 251,551
From General Revenue Fund (0101). ............................... 3,129,148

Expense and Equipment
From Office of Administration Revolving Administrative Trust Fund (0505). ........................................ 23,000

Personal Service.................................................. 1,254,332
Expense and Equipment........................................... 111,314
From Department of Mental Health Federal Fund (0148). ............................... 1,365,646
Total (Not to exceed 97.74 F.T.E.). ................................... $4,517,794
Section 10.510. To the Department of Mental Health
For the Division of Developmental Disabilities
For the purpose of funding the Sikeston Regional Center, provided that
fifty percent (50%) flexibility is allowed between personal service
and expense and equipment, and provided that three percent (3%)
flexibility is allowed from this section to Section 10.575

<table>
<thead>
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<th>Personal Service</th>
<th>Expense and Equipment</th>
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<tbody>
<tr>
<td>$1,725,381</td>
<td>128,008</td>
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From General Revenue Fund (0101). 1,853,389

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

Personal Service 245,058
Expense and Equipment 27,582

From Department of Mental Health Federal Fund (0148). 272,640
Total (Not to exceed 49.57 F.T.E.) $2,141,529

Section 10.515. To the Department of Mental Health
For the Division of Developmental Disabilities
For the purpose of funding the Springfield Regional Center, provided that
fifty percent (50%) flexibility is allowed between personal service
and expense and equipment, and provided that three percent (3%)
flexibility is allowed from this section to Section 10.575

<table>
<thead>
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<th>Expense and Equipment</th>
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<tbody>
<tr>
<td>$2,081,731</td>
<td>165,763</td>
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</table>

From General Revenue Fund (0101). 2,247,494

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

Personal Service 382,866
Expense and Equipment 41,508

From Department of Mental Health Federal Fund (0148). 424,374
Total (Not to exceed 61.13 F.T.E.) $2,727,547

Section 10.520. To the Department of Mental Health
For the Division of Developmental Disabilities
For the purpose of funding the St. Louis Regional Center, provided that
fifty percent (50%) flexibility is allowed between personal service
and expense and equipment, and provided that three percent (3%)
flexibility is allowed from this section to Section 10.575
<table>
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<th></th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1</td>
<td>Personal Service</td>
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<td>2</td>
<td>Expense and Equipment</td>
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<td>3</td>
<td>From General Revenue Fund (0101)</td>
<td>$4,673,182</td>
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<tr>
<td>4</td>
<td>Expense and Equipment</td>
<td>$25,568</td>
</tr>
<tr>
<td>5</td>
<td>From Office of Administration Revolving Administrative Trust Fund (0505)</td>
<td>$1,066,268</td>
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<td>6</td>
<td>From Office of Administration Revolving Administrative Trust Fund (0505)</td>
<td>$235,754</td>
</tr>
<tr>
<td>7</td>
<td>From Department of Mental Health Federal Fund (0148)</td>
<td>$1,302,022</td>
</tr>
<tr>
<td>8</td>
<td>Total (Not to exceed 140.00 F.T.E.)</td>
<td>$6,000,772</td>
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</table>

Section 10.525. To the Department of Mental Health

For the Division of Developmental Disabilities

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

<table>
<thead>
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<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1</td>
<td>Personal Service</td>
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<tr>
<td>2</td>
<td>Expense and Equipment</td>
<td>$258,099</td>
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<td>3</td>
<td>From General Revenue Fund (0101)</td>
<td>$6,404,457</td>
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<td>4</td>
<td>From Department of Mental Health Federal Fund (0148)</td>
<td>$9,603,751</td>
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</table>

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

<table>
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<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>1</td>
<td>Personal Service</td>
<td>$8,958,564</td>
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<tr>
<td>2</td>
<td>Expense and Equipment</td>
<td>$645,187</td>
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<tr>
<td>3</td>
<td>From Department of Mental Health Federal Fund (0148)</td>
<td>$9,603,751</td>
</tr>
</tbody>
</table>

Section 10.530. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding the Higginsville Habilitation Center, provided that thirty percent (30%) may be spent on transitioning clients to the community or to Northwest Community Services, and that

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
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<tr>
<td>1</td>
<td>Personal Service</td>
<td>$938,651</td>
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<tr>
<td>2</td>
<td>From General Revenue Fund (0101)</td>
<td>$40,306</td>
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<td>3</td>
<td>Total (Not to exceed 445.85 F.T.E.)</td>
<td>$16,987,165</td>
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</table>
sixteen percent (15%) may be spent on the Purchase of Community
Services, including transitioning clients to other state-operated
facilities, and that ten percent (10%) flexibility is allowed between
personal service and expense and equipment, and provided that
three percent (3%) flexibility is allowed from this section to
Section 10.575

12  Personal Service.......................................................... $3,344,014
13  Expense and Equipment.................................................. 50,535
14  From General Revenue Fund (0101)................................. 3,394,549

15  Personal Service......................................................... 6,658,880
16  Expense and Equipment................................................ 366,517
17  From Department of Mental Health Federal Fund (0148)............ 7,025,397

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

23  From General Revenue Fund (0101)..................................... 401,473
24  From Department of Mental Health Federal Fund (0148)............. 96,093
25  Total (Not to exceed 358.43 F.T.E.)..................................... $10,917,512

Section 10.535. To the Department of Mental Health
For the Division of Developmental Disabilities
For the purpose of funding the Northwest Community Services, provided
that thirty percent (30%) may be spent on transitioning clients to
the community or to Higginsville Habilitation Center, and that
fifteen percent (15%) may be spent on the Purchase of Community
Services, including transitioning clients to other state-operated
facilities, and that ten percent (10%) flexibility is allowed between
personal service and expense and equipment, and provided that
three percent (3%) flexibility is allowed from this section to
Section 10.575

12  Personal Service.......................................................... $5,577,321
13  Expense and Equipment................................................ 421,162
14  From General Revenue Fund (0101)................................. 5,998,483

15  Personal Service.......................................................... 12,302,592
16  Expense and Equipment................................................ 562,239
17  From Department of Mental Health Federal Fund (0148)............. 12,864,831
For the purpose of paying overtime to state employees. Nonexempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees.

<table>
<thead>
<tr>
<th>Section 10.540. To the Department of Mental Health</th>
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<tbody>
<tr>
<td>To the Division of Developmental Disabilities</td>
</tr>
<tr>
<td>For the purpose of funding the Southwest Community Services, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575</td>
</tr>
<tr>
<td>Personal Service.. ........................................ $2,258,542</td>
</tr>
<tr>
<td>Expense and Equipment.. ................................... 71,659</td>
</tr>
<tr>
<td>From General Revenue Fund (0101). ...................... 2,330,201</td>
</tr>
<tr>
<td>From Department of Mental Health Federal Fund (0148). ........................................ 5,415,234</td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Section 10.545. To the Department of Mental Health</th>
</tr>
</thead>
<tbody>
<tr>
<td>To the Division of Developmental Disabilities</td>
</tr>
<tr>
<td>For the purpose of funding the St. Louis Developmental Disabilities Treatment Center, provided that seventy-five percent (75%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that</td>
</tr>
<tr>
<td>Personal Service.. ........................................ 9,470</td>
</tr>
<tr>
<td>From General Revenue Fund (0101). ...................... 228,915</td>
</tr>
<tr>
<td>From Department of Mental Health Federal Fund (0148). ........................................ 7,983,820</td>
</tr>
</tbody>
</table>
three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service................................. $4,404,983
Expense and Equipment........................... 1,864,648

From General Revenue Fund (0101). .................. 6,269,631

Expense and Equipment

From Office of Administration Revolving Administrative Trust Fund (0505). .......... 1,500

Personal Service................................. 12,935,796
Expense and Equipment........................... 718,656

From Department of Mental Health Federal Fund (0148). .................. 13,654,452

Total (Not to exceed 546.74 F.T.E.). .................. $19,925,583

Section 10.550. To the Department of Mental Health

For the Division of Developmental Disabilities

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

Personal Service................................. $1,900,653
Expense and Equipment........................... 33,037

From General Revenue Fund (0101). .................. 1,933,690

Expense and Equipment

From Department of Mental Health Federal Fund (0148). .................. 5,838,405

Total (Not to exceed 249.19 F.T.E.). .................. $8,051,512

Section 10.575. To the Department of Mental Health

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

Personal Service

From General Revenue Fund (0101). .................. 192,522
From Department of Mental Health Federal Fund (0148). .................. 86,895
Total (Not to exceed 249.19 F.T.E.). .................. $8,051,512

Funds are to be transferred out of the State Treasury, for the
payment of claims, premiums, and expenses as provided by
Section 10.600. To the Department of Health and Senior Services
For the Office of the Director
For the purpose of funding program operations and support, provided that three percent (3%) flexibility is allowed from this section to Section 10.955
Personal Service......................................................................................... $227,065
Expense and Equipment............................................................................... 16,705
From General Revenue Fund (0101)......................................................... 243,770

Personal Service......................................................................................... 846,463
Expense and Equipment............................................................................... 65,910
From Department of Health and Senior Services Federal Fund (0143)...... 912,373
Total (Not to exceed 25.20 F.T.E.).............................................................. $1,156,143

Section 10.605. To the Department of Health and Senior Services
For the Division of Administration
For the purpose of funding program operations and support, provided that three percent (3%) flexibility is allowed from this section to Section 10.955
Personal Service......................................................................................... $206,517
Expense and Equipment............................................................................... 134,634
From General Revenue Fund (0101)......................................................... 341,151

For the purpose of funding program operations and support
Personal Service......................................................................................... 2,466,386
Expense and Equipment............................................................................... 1,654,464
From Department of Health and Senior Services Federal Fund (0143)...... 4,120,850

Expense and Equipment
From Nursing Facility Quality of Care Fund (0271)................................. 330,000

Expense and Equipment
From Health Access Incentive Fund (0276)................................................. 50,000

Expense and Equipment
From Mammography Fund (0293).............................................................. 25,000
19  Personal Service................................................................. 133,952
20  Expense and Equipment...................................................... 199,525
21  From Missouri Public Health Services Fund (0298).................. 333,477

22  Expense and Equipment
23  From Professional and Practical Nursing Student Loan and Nurse Loan
24  Repayment Fund (0565)....................................................... 30,000

25  Expense and Equipment
26  From Department of Health and Senior Services Document Services
27  Fund (0646)................................................................. 44,571

28  Expense and Equipment
29  From Department of Health - Donated Fund (0658)................. 30,000

30  Expense and Equipment
31  From Putative Father Registry Fund (0780)......................... 25,000

32  Expense and Equipment
33  From Organ Donor Program Fund (0824)............................. 30,000

34  Expense and Equipment
35  From Childhood Lead Testing Fund (0899).......................... 5,000
36  Total (Not to exceed 70.73 F.T.E.)................................... $5,365,049

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 purpose of funding the payment of refunds set off against debts in
4  accordance with Section 143.786, RSMo
5  From Debt Offset Escrow Fund (0753)................................ $20,000

Section 10.620. To the Department of Health and Senior Services
2  For the Division of Administration
3  For refunds
4  From General Revenue Fund (0101).................................. $50,000
5  From Department of Health and Senior Services Federal Fund (0143).. 100,000
For refunds, provided that one hundred percent (100%) flexibility is allowed between other funds:

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<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Nursing Facility Quality of Care Fund (0271)</td>
<td>9,240</td>
</tr>
<tr>
<td>From Health Access Incentive Fund (0276)</td>
<td>5,000</td>
</tr>
<tr>
<td>From Mammography Fund (0293)</td>
<td>1,000</td>
</tr>
<tr>
<td>From Missouri Public Health Services Fund (0298)</td>
<td>40,000</td>
</tr>
<tr>
<td>From Endowed Cemetery Audit Fund (0562)</td>
<td>2,899</td>
</tr>
<tr>
<td>From Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565)</td>
<td>2,500</td>
</tr>
<tr>
<td>From Department of Health and Senior Services Document Services Fund (0646)</td>
<td>10,000</td>
</tr>
<tr>
<td>From Department of Health - Donated Fund (0658)</td>
<td>15,133</td>
</tr>
<tr>
<td>From Criminal Record System Fund (0671)</td>
<td>333</td>
</tr>
<tr>
<td>From Children’s Trust Fund (0694)</td>
<td>13,495</td>
</tr>
<tr>
<td>From Brain Injury Fund (0742)</td>
<td>100</td>
</tr>
<tr>
<td>From Organ Donor Program Fund (0824)</td>
<td>25</td>
</tr>
<tr>
<td>From Childhood Lead Testing Fund (0899)</td>
<td>275</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$250,000</strong></td>
</tr>
</tbody>
</table>

Section 10.625. To the Department of Health and Senior Services

For the Division of Administration

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

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Service.</td>
<td>$103,535</td>
</tr>
<tr>
<td>Expense and Equipment.</td>
<td>3,000,001</td>
</tr>
<tr>
<td>From Department of Health and Senior Services Federal Fund (0143)</td>
<td>3,103,536</td>
</tr>
<tr>
<td>Personal Service.</td>
<td>104,047</td>
</tr>
<tr>
<td>Expense and Equipment.</td>
<td>347,596</td>
</tr>
<tr>
<td>From Department of Health - Donated Fund (0658)</td>
<td>451,643</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,555,179</strong></td>
</tr>
</tbody>
</table>

Section 10.700. To the Department of Health and Senior Services

For the Division of Community and Public Health

For the Adolescent Health Program, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services.</td>
<td>$15,227</td>
</tr>
</tbody>
</table>
### Expense and Equipment

<table>
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<tr>
<th>Line</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>From Department of Health and Senior Services Federal Fund (0143)</td>
<td>133,521</td>
</tr>
<tr>
<td>8</td>
<td>From Health Initiatives Fund (0275)</td>
<td>1,228</td>
</tr>
</tbody>
</table>

For the purpose of funding program operations and support, provided that

- thirty percent (30%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.955

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>14</td>
<td>Personal Service</td>
<td>6,467,734</td>
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<tr>
<td>15</td>
<td>Expense and Equipment</td>
<td>70,900</td>
</tr>
<tr>
<td>16</td>
<td>From General Revenue Fund (0101)</td>
<td>6,538,634</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>23</td>
<td>Personal Service</td>
<td>1,020,115</td>
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<tr>
<td>24</td>
<td>Expense and Equipment</td>
<td>553,785</td>
</tr>
<tr>
<td>25</td>
<td>From Health Initiatives Fund (0275)</td>
<td>1,573,900</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Line</th>
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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>26</td>
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<td>27</td>
<td>Expense and Equipment</td>
<td>68,053</td>
</tr>
<tr>
<td>28</td>
<td>From Missouri Public Health Services Fund (0298)</td>
<td>485,156</td>
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</table>

<table>
<thead>
<tr>
<th>Line</th>
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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>29</td>
<td>Personal Service</td>
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<tr>
<td>30</td>
<td>Expense and Equipment</td>
<td>68,048</td>
</tr>
<tr>
<td>31</td>
<td>From Department of Health and Senior Services Document Services Fund (0646)</td>
<td>143,040</td>
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</table>

<table>
<thead>
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<th>Line</th>
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<tr>
<td>33</td>
<td>Personal Service</td>
<td>71,953</td>
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<tr>
<td>34</td>
<td>Expense and Equipment</td>
<td>23,785</td>
</tr>
<tr>
<td>35</td>
<td>From Environmental Radiation Monitoring Fund (0656)</td>
<td>95,738</td>
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</table>

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>36</td>
<td>Personal Service</td>
<td>186,536</td>
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<tr>
<td>37</td>
<td>Expense and Equipment</td>
<td>333,830</td>
</tr>
<tr>
<td>38</td>
<td>From Department of Health - Donated Fund (0658)</td>
<td>520,366</td>
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</table>

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>39</td>
<td>Personal Service</td>
<td>210,357</td>
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<tr>
<td>40</td>
<td>Expense and Equipment</td>
<td>66,883</td>
</tr>
<tr>
<td>41</td>
<td>From Hazardous Waste Fund (0676)</td>
<td>277,240</td>
</tr>
</tbody>
</table>
To the Department of Health and Senior Services
For the Division of Community and Public Health
For the purpose of funding core public health functions and related expenses, provided that three percent (3%) flexibility is allowed from this section to Section 10.955
Expense and Equipment
From General Revenue Fund (0101). $3,322,692
From Department of Health and Senior Services Federal Fund (0143). 9,900,000
Total. $13,222,692

Section 10.710. To the Department of Health and Senior Services
For the Division of Community and Public Health
For the Adolescent Health Program
Expense and Equipment
From Department of Health and Senior Services Federal Fund (0143). $2,086,539

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

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

For the SAFE-CARE Program, including implementing a regionalized medical response to child abuse, providing daily review of cases of children less than four (4) years of age under investigation by the Missouri Department of Social Services, Children’s Division and to provide medical forensics training to medical providers and multi-disciplinary team members
Expense & Equipment
From General Revenue Fund (0101). 250,000
For the purpose of Epilepsy Education
From Department of Health-Donated Fund (0658) ........................................... 50,000

For the purpose of funding community health programs and related expenses, provided that three percent (3%) flexibility is allowed from this section to Section 10.955
From General Revenue Fund (0101) ................................................................. 8,483,452
From Department of Health and Senior Services Federal Fund (0143) .......... 83,827,219
From Missouri Public Health Services Fund (0298) .................................... 1,649,750
From Brain Injury Fund (0742) ............................................................ 874,900
From C & M Smith Memorial Endowment Trust Fund (0873) ................. 10,000
From Missouri Lead Abatement Loan Fund (0893) ............................. 1,000
From Children’s Special Health Care Needs Service Fund (0950) ........... 30,000
Total ................................................................. $98,119,696

Section 10.715.  To the Department of Health and Senior Services
For the Division of Community and Public Health
For the purpose of funding the Show-Me Healthy Women's program in Missouri, provided that three percent (3%) flexibility is allowed from this section to Section 10.955
Expense and Equipment
From General Revenue Fund (0101) ................................................................. $500,000
From Missouri Public Health Services Fund (0298) .................................... 20,000
From Department of Health-Donated Fund (0658) ..................................... 32,548

Personal Service ................................................................. 389,074
Expense and Equipment ................................................................. 1,894,132
From Department of Health and Senior Services Federal Fund (0143) ........ 2,283,206
Total (Not to exceed 8.00 F.T.E.) ................................................................. $2,835,754

Section 10.718.  To the Department of Health and Senior Services
For the Division of Community and Public Health
For the purpose of tobacco cessation
Expense and Equipment
From General Revenue Fund (0101) ................................................................. $50,000
From Department of Health and Senior Services Federal Fund (0143) ........ 50,000
Total ................................................................. $100,000

Section 10.720.  To the Department of Health and Senior Services
For the Division of Community and Public Health
For the purpose of funding family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up
services provided that none of the funds appropriated herein may
be paid, granted to, or expended to directly or indirectly fund
procedures or administrative functions of an abortion facility or an
abortion as defined in Section 188.015, RSMo, or abortion
services as defined in Section 170.015, RSMo. Such services shall
be available to uninsured women who are at least eighteen (18) to
fifty-five (55) years of age with a family Modified Adjusted Gross
Income for the household size that does not exceed two hundred
and one percent (201%) of the Federal Poverty Level (FPL) and
who is a legal resident of the state

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

Section 10.723. To the Department of Health and Senior Services
For the Division of Community and Public Health
For the Elks Mobile Dental Clinic
Expense and Equipment
From General Revenue Fund (0101). .................................................. $200,000

Section 10.725. To the Department of Health and Senior Services
For the Division of Community and Public Health
For the purpose of funding supplemental nutrition programs
Expense and Equipment
From Department of Health and Senior Services Federal Fund (0143). ......... $194,680,851

Section 10.730. To the Department of Health and Senior Services
For the Division of Community and Public Health
For the Offices of Primary Care and Rural Health and Women's Health
Personal Service................................................................. $755,953
Expense and Equipment.................................................. 304,227
From Department of Health and Senior Services Federal Fund (0143). ......... 1,060,180

Personal Service................................................................. 98,602
Expense and Equipment.................................................. 14,851
From Health Initiatives Fund (0275). ........................................ 113,453

Personal Service................................................................. 76,447
Expense and Equipment.................................................. 8,900
From Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565). ........................................ 85,347

For the purpose of funding other Office of Primary Care and Rural Health programs and related expenses
Expense and Equipment
From Department of Health and Senior Services Federal Fund (0143). ......... 1,148,866
From Department of Health-Donated Fund (0658). ................................ 655,000
For the purpose of funding contracts for the Sexual Violence Victims Services, Awareness, and Education Program

Expense and Equipment

From Department of Health and Senior Services Federal Fund (0143) ........................................ 792,134
Total (Not to exceed 18.20 F.T.E.). .................................................................................. $3,854,980

Section 10.735. To the Department of Health and Senior Services
For the Division of Community and Public Health
For the purpose of funding the Primary Care Resource Initiative Program (PRIMO), Financial Aid to Medical Students, and Loan Repayment Programs
Expense and Equipment

From General Revenue Fund (0101) .............................. $500,000
From Department of Health and Senior Services Federal Fund (0143) ............. 174,446
From Health Access Incentive Fund (0276) ........................................... 650,000
From Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565) ............. 899,752
From Department of Health - Donated Fund (0658) ......... 706,236
Total .................................................. $2,930,434

Section 10.740. To the Department of Health and Senior Services
For the Division of Community and Public Health
For the Office of Minority Health
For the purpose of funding program operations and support, provided that three percent (3%) flexibility is allowed from this section to
Section 10.955
Personal Service .................................................. $193,265
Expense and Equipment ........................................ 194,240
From General Revenue Fund (0101) ........................................... 387,505
Total (Not to exceed 4.48 F.T.E.) ........................................... $418,277

Section 10.745. To the Department of Health and Senior Services
For the Division of Community and Public Health
For the Office of Emergency Coordination, provided that $1,000,000 be used to assist in maintaining the Poison Control Hotline
From General Revenue Fund (0101) ........................................... $500,000
From Insurance Dedicated Fund (0566) ........................................... 500,000
Section 10.750. To the Department of Health and Senior Services
For the Division of Community Public Health
For the purpose of providing newborn screening services on weekends and holidays, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>Personal Service</td>
<td>$114,541</td>
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<tr>
<td>7</td>
<td>Expense and Equipment</td>
<td>$79,998</td>
</tr>
<tr>
<td>8</td>
<td>From General Revenue Fund (0101)</td>
<td>$194,539</td>
</tr>
<tr>
<td>9</td>
<td>For the purpose of funding the State Public Health Laboratory, provided that three percent (3%) flexibility is allowed from this section to Section 10.955</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Personal Service</td>
<td>$996,847</td>
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<tr>
<td>11</td>
<td>Expense and Equipment</td>
<td>$1,797,527</td>
</tr>
<tr>
<td>12</td>
<td>From General Revenue Fund (0101)</td>
<td>$1,941,416</td>
</tr>
<tr>
<td>13</td>
<td>From Department of Health and Senior Services Federal Fund (0143)</td>
<td>$2,794,374</td>
</tr>
<tr>
<td>14</td>
<td>Personal Service</td>
<td>$1,432,590</td>
</tr>
<tr>
<td>15</td>
<td>Expense and Equipment</td>
<td>$5,392,271</td>
</tr>
<tr>
<td>16</td>
<td>From Missouri Public Health Services Fund (0298)</td>
<td>$6,824,861</td>
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<tr>
<td>17</td>
<td>Expense and Equipment</td>
<td>$473,641</td>
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<tr>
<td>18</td>
<td>From Safe Drinking Water Fund (0679)</td>
<td>$17,751</td>
</tr>
<tr>
<td>19</td>
<td>From Childhood Lead Testing Fund (0899)</td>
<td>$46,368</td>
</tr>
<tr>
<td>20</td>
<td>Total (Not to exceed 101.01 F.T.E.)</td>
<td>$12,292,950</td>
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</table>

Section 10.800. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For the purpose of funding program operations and support, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>6</td>
<td>Personal Service</td>
<td>$9,136,161</td>
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<tr>
<td>7</td>
<td>Expense and Equipment</td>
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</tr>
<tr>
<td>8</td>
<td>From General Revenue Fund (0101)</td>
<td>$10,108,626</td>
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<tr>
<td></td>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>---</td>
<td>------------------------------------------------------------------------------</td>
<td>-------------</td>
</tr>
<tr>
<td>9</td>
<td>Personal Service.</td>
<td>10,503,206</td>
</tr>
<tr>
<td>10</td>
<td>Expense and Equipment.</td>
<td>1,174,210</td>
</tr>
<tr>
<td>11</td>
<td>From Department of Health and Senior Services Federal Fund (0143).</td>
<td>11,677,416</td>
</tr>
<tr>
<td>12</td>
<td>For the purpose of funding the Medicaid Home and Community-Based Services Program reassessments provided that three percent (3%) flexibility is allowed from this section to Section 10.955.</td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>Personal Service.</td>
<td>650,004</td>
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<tr>
<td>16</td>
<td>Expense and Equipment.</td>
<td>850,000</td>
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<tr>
<td>17</td>
<td>From General Revenue Fund (0101).</td>
<td>1,500,004</td>
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<tr>
<td>18</td>
<td>Personal Service.</td>
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<tr>
<td>19</td>
<td>Expense and Equipment.</td>
<td>850,000</td>
</tr>
<tr>
<td>20</td>
<td>From Department of Health and Senior Services Federal Fund (0143).</td>
<td>1,500,004</td>
</tr>
<tr>
<td>21</td>
<td>Total (Not to exceed 488.31 F.T.E.).</td>
<td>$24,786,050</td>
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</tbody>
</table>

Section 10.805. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

For the purpose of funding non-Medicaid reimbursable senior and disability programs, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>7</td>
<td>From General Revenue Fund (0101).</td>
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<tr>
<td>8</td>
<td>From Department of Health and Senior Services Federal Fund (0143).</td>
<td>167,028</td>
</tr>
<tr>
<td>9</td>
<td>Total.</td>
<td>$972,093</td>
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</table>

Section 10.806. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

For the purpose of providing consumer directed personal care assistance services at a rate not to exceed sixty percent (60%) of the average monthly Medicaid cost of nursing facility care

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>7</td>
<td>From General Revenue Fund (0101).</td>
<td>$168,783,054</td>
</tr>
<tr>
<td>8</td>
<td>From Department of Health and Senior Services Federal Fund (0143).</td>
<td>315,490,637</td>
</tr>
<tr>
<td>9</td>
<td>Total.</td>
<td>$484,273,691</td>
</tr>
</tbody>
</table>

Section 10.810. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

For the purpose of funding respite care, homemaker chore, personal care, adult day care, AIDS, children's waiver services, home-delivered meals, other related services, and program management under the Medicaid fee-for-service and managed care programs. Provided that individuals eligible for or receiving nursing home care must be given the opportunity to have those Medicaid dollars follow them to the community to the extent necessary to meet their unmet needs.
needs as determined by 19 CSR 30 81.030 and further be allowed
to choose the personal care program option in the community that
best meets the individuals' unmet needs, provided that no
payments are made for consumer-directed personal care assistance
services, and further provided that individuals eligible for the
Medicaid Personal Care Option must be allowed to choose, from
among all the program options, that option which best meets their
unmet needs as determined by 19 CSR 30 81.030; and also be
allowed to have their Medicaid funds follow them to the extent
necessary to meet their unmet needs whichever option they choose.
This language does not create any entitlements not established by
statute

<table>
<thead>
<tr>
<th>Expense and Equipment</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund (0101)</td>
<td>$148,666,259</td>
</tr>
<tr>
<td>From Department of Health and Senior Services Federal Fund (0143)</td>
<td>278,830,630</td>
</tr>
<tr>
<td>Total</td>
<td>$427,496,889</td>
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</tbody>
</table>

Section 10.815. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For the purpose of funding Home and Community Services grants to be
distributed to the Area Agency on Aging, provided that ten percent
(10%) flexibility is allowed between these services and meal
services, and further provided that three percent (3%) flexibility is
allowed from this section to Section 10.955

<table>
<thead>
<tr>
<th>Expense and Equipment</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund (0101)</td>
<td>$2,074,704</td>
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<tr>
<td>From Department of Health and Senior Services Federal Fund (0143)</td>
<td>27,544,641</td>
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<tr>
<td>From Elderly Home-Delivered Meals Trust Fund (0296)</td>
<td>62,958</td>
</tr>
<tr>
<td>Total</td>
<td>$46,368,678</td>
</tr>
</tbody>
</table>

Section 10.820. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For the purpose of funding meals to be distributed to each Area Agency on
Aging, provided that at least $500,000 of general revenue be used
for non-Medicaid meals to be distributed to each Area Agency on
Aging in proportion to the actual number of meals served during
the preceding fiscal year, provided that ten percent (10%)
flexibility is allowed between these services and grant services,
and further provided that three percent (3%) flexibility is allowed
from this section to Section 10.955

<table>
<thead>
<tr>
<th>Expense and Equipment</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund (0101)</td>
<td>9,731,016</td>
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<tr>
<td>From Department of Health and Senior Services Federal Fund (0143)</td>
<td>6,955,359</td>
</tr>
<tr>
<td>From Elderly Home-Delivered Meals Trust Fund (0296)</td>
<td>62,958</td>
</tr>
<tr>
<td>Total</td>
<td>$46,368,678</td>
</tr>
</tbody>
</table>
organizations serving individuals with Alzheimer’s disease and their caregivers as well as providing statewide respite assistance and support programs to Missouri families to ease burden, enhance quality of life and reducing the number of persons with Alzheimer’s disease who are prematurely or unnecessarily institutionalized, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

Expense and Equipment

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

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

Expense and Equipment

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

Total ........................................................................................................ $550,000

Section 10.825. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For the purpose of funding Naturally Occurring Retirement Communities provided that three percent (3%) flexibility is allowed from this section to Section 10.955

Expense and Equipment

From General Revenue Fund (0101) .......................................................... $300,000

Section 10.830. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For the purpose of providing naturalization assistance to refugees and/or legal immigrants who: have resided in Missouri more than five years, are unable to benefit or attend classroom instruction, and who require special assistance to successfully attain the requirements to become a citizen. Services may include direct tutoring, assistance with identifying and completing appropriate waiver requests to the Immigration and Customs Enforcement agency, and facilitating proper documentation. The department shall award a contract under this section to a qualified not-for-profit organization which can demonstrate its ability to work with this population. A report shall be compiled for the General Assembly evaluating the program's effectiveness in helping senior refugees and immigrants in establishing citizenship and their ability to qualify individuals for Medicare

Expense and Equipment

From General Revenue Fund (0101) .......................................................... $200,000
Section 10.900. To the Department of Health and Senior Services
For the Division of Regulation and Licensure
For the purpose of funding program operations and support provided that
three percent (3%) flexibility is allowed from this section to
Section 10.955

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Personal Service</td>
<td>$8,169,965</td>
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<tr>
<td>2</td>
<td>Expense and Equipment</td>
<td>$741,416</td>
</tr>
<tr>
<td>3</td>
<td>From General Revenue Fund (0101)</td>
<td>$8,911,381</td>
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<tr>
<td>4</td>
<td>Personal Service</td>
<td>$12,024,247</td>
</tr>
<tr>
<td>5</td>
<td>Expense and Equipment</td>
<td>$1,964,178</td>
</tr>
<tr>
<td>6</td>
<td>From Department of Health and Senior Services Federal Fund (0143)</td>
<td>$13,988,425</td>
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<tr>
<td>7</td>
<td>Personal Service</td>
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<tr>
<td>8</td>
<td>Expense and Equipment</td>
<td>$222,832</td>
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<tr>
<td>9</td>
<td>From Nursing Facility Quality of Care Fund (0271)</td>
<td>$1,118,651</td>
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<tr>
<td>10</td>
<td>Personal Service</td>
<td>$66,019</td>
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<tr>
<td>11</td>
<td>Expense and Equipment</td>
<td>$13,110</td>
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<tr>
<td>12</td>
<td>From Mammography Fund (0293)</td>
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<tr>
<td>13</td>
<td>Personal Service</td>
<td>$221,617</td>
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<tr>
<td>14</td>
<td>Expense and Equipment</td>
<td>$57,197</td>
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<tr>
<td>15</td>
<td>From Early Childhood Development, Education and Care Fund (0859)</td>
<td>$278,814</td>
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<tr>
<td>16</td>
<td>For nursing home quality initiatives</td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>Expense and Equipment</td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>From Nursing Facility Reimbursement Allowance Fund (0196)</td>
<td>$725,000</td>
</tr>
<tr>
<td>19</td>
<td>For the purpose of funding the Bureau of Narcotics and Dangerous Drugs</td>
<td></td>
</tr>
<tr>
<td>20</td>
<td>Operations and support</td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>Personal Service</td>
<td>$281,961</td>
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<tr>
<td>22</td>
<td>Expense and Equipment</td>
<td>$4,620</td>
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<tr>
<td>23</td>
<td>From General Revenue Fund (0101)</td>
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<tr>
<td>24</td>
<td>Personal Service</td>
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<tr>
<td>25</td>
<td>Expense and Equipment</td>
<td>$10,970</td>
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<tr>
<td>26</td>
<td>From Health Access Incentive Care Fund (0276)</td>
<td>$88,222</td>
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<tr>
<td>27</td>
<td>For the Bureau of Narcotics and Dangerous Drugs for a Physician</td>
<td></td>
</tr>
<tr>
<td>28</td>
<td>Prescription Monitoring Program</td>
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</tr>
<tr>
<td>29</td>
<td>Personal Service</td>
<td>$241,156</td>
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<tr>
<td>30</td>
<td>Expense and Equipment</td>
<td>$134,257</td>
</tr>
<tr>
<td>31</td>
<td>From General Revenue Fund (0101)</td>
<td>$375,413</td>
</tr>
</tbody>
</table>
For the purpose of expending Civil Monetary Penalty Funding on Federally approved nursing facility activities and projects

From Nursing Facility Quality Care Fund (0271). $1,800,000

Total (Not to exceed 462.96 F.T.E.). $27,651,616

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

Expense and Equipment
From Department of Health and Senior Services Federal Fund (0143) $436,675

Section 10.955. To the Department of Health and Senior Services
Funds are to be transferred out of the State Treasury, for the payment of claims, premiums, and expenses as provided by Section 105.711 through 105.726, RSMo, to the State Legal Expense Fund
From General Revenue Fund (0101) $1

PART 2

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

Section 10.1005. To the Department of Mental Health and the Department of Health and Senior Services
In reference to all sections in Part 1 of this act:
No funds shall be expended on any program that performs abortions or that counsels women to have an abortion other than the exceptions required by federal law.
Section 10.1010. To the Department of Mental Health and the
Department of Health and Senior Services
In reference to all sections in Part 1 of this act:
No funds shall be expended for the purpose of Medicaid expansion
as outlined under the Affordable Care Act.

PART 3

Section 10.1100. To the Department of Mental Health and the
Department of Health and Senior Services
In reference to all sections in Part 1 and Part 2 of this act:
No funds shall be expended to any abortion facility as defined in
Section 188.015, RSMo, or any affiliate or associate thereof.

**Department of Mental Health Totals**
General Revenue Fund .......................................................... $812,560,798
Federal Funds ........................................................................ 1,369,899,271
Other Funds ........................................................................ 48,752,530
Total .................................................................................... $2,231,212,599

**Department of Health and Senior Services Totals**
General Revenue Fund .......................................................... $381,771,049
Federal Funds ........................................................................ 999,652,867
Other Funds ........................................................................ 22,645,497
Total .................................................................................... $1,404,069,413

✓