

FIRST REGULAR SESSION

[PERFECTED]

HOUSE COMMITTEE SUBSTITUTE FOR

# HOUSE BILL NO. 10

100TH GENERAL ASSEMBLY

0010H.03P

DANA RADEMAN MILLER, Chief Clerk

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## 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, 2019, and ending June 30, 2020.

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

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each  
3 department, division, agency, fund transfer, and program described herein, for the item or items  
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period  
5 beginning July 1, 2019, and ending June 30, 2020, as follows:

## PART 1

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

Section 10.005. To the Department of Mental Health

2	For the Office of the Director, provided that three percent (3%) flexibility	
3	is allowed from this section to Section 10.575	
4	Personal Service. ....	\$456,994
5	Expense and Equipment. ....	<u>9,354</u>
6	From General Revenue Fund (0101). ....	466,348
7	Personal Service. ....	78,175
8	Expense and Equipment. ....	<u>52,013</u>
9	From Department of Mental Health Federal Fund (0148). ....	<u>130,188</u>
10	Total (Not to exceed 8.09 F.T.E.). ....	\$596,536

Section 10.010. To the Department of Mental Health

2	For the Office of the Director	
3	For paying overtime to state employees. Nonexempt state employees	
4	identified by Section 105.935, RSMo, will be paid first with any	
5	remaining funds being used to pay overtime to any other state	
6	employees	
7	Personal Service	
8	From General Revenue Fund (0101). ....	\$1,129,044

Section 10.015. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the OA	
3	Information Technology - Federal Fund for funding the	
4	consolidation of Information Technology Services	
5	From Department of Mental Health Federal Fund (0148). ....	\$100,000

Section 10.020. To the Department of Mental Health

2	For the Office of the Director	
3	For funding program operations and support, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.575	
5	Personal Service. ....	\$4,827,583
6	Expense and Equipment. ....	<u>354,986</u>
7	From General Revenue Fund (0101). ....	5,182,569
8	Personal Service. ....	967,222
9	Expense and Equipment. ....	<u>820,830</u>
10	From Department of Mental Health Federal Fund (0148). ....	1,788,052

11 For the Missouri Medicaid mental health partnership technology initiative,  
 12 provided that three percent (3%) flexibility is allowed from this  
 13 section to Section 10.575 and may be utilized for the payment of  
 14 the Certified Community Behavioral Health Clinic Prospective  
 15 Payment System

16	Personal Service. ....	63,475
17	Expense and Equipment. ....	<u>390,235</u>
18	From General Revenue Fund (0101). ....	453,710
19	Personal Service. ....	10,795
20	Expense and Equipment. ....	<u>731,226</u>
21	From Department of Mental Health Federal Fund (0148). ....	<u>742,021</u>
22	Total (Not to exceed 120.55 F.T.E.). ....	\$8,166,352

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  
 4 between personal service and expense and equipment and that  
 5 three percent (3%) flexibility is allowed from this section to  
 6 Section 10.575

7	Expense and Equipment	
8	From General Revenue Fund (0101). ....	\$357,495
9	Personal Service. ....	186,649
10	Expense and Equipment. ....	<u>289,500</u>
11	From Department of Mental Health Federal Fund (0148). ....	476,149
12	Expense and Equipment	
13	From Mental Health Earnings Fund (0288). ....	175,000

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

17	Personal Service. ....	406,000
18	Expense and Equipment. ....	<u>1,400,000</u>
19	From Department of Mental Health Federal Fund (0148). ....	<u>1,806,000</u>
20	Total .....	\$2,814,644

Section 10.030. To the Department of Mental Health

2 For the Office of the Director

3	For funding insurance, private pay, licensure fee, and/or Medicaid refunds	
4	by state facilities operated by the Department of Mental Health	
5	From General Revenue Fund (0101).	\$205,000
6	For refunds	
7	From Department of Mental Health Federal Fund (0148).	250,000
8	From Mental Health Interagency Payments Fund (0109).	100
9	From Mental Health Intergovernmental Transfer Fund (0147).	100
10	From Compulsive Gamblers Fund (0249).	100
11	From Health Initiatives Fund (0275).	100
12	From Mental Health Earnings Fund (0288).	50,000
13	From Inmate Fund (0540).	100
14	From Mental Health Trust Fund (0926).	25,000
15	From DMH Local Tax Matching Fund (0930).	150,000
16	From Habilitation Center Room & Board Fund (0435).	10,000
17	For the transfer payment of refunds set off against debts as required by	
18	Section 143.786, RSMo	
19	From Debt Offset Escrow Fund (0753).	<u>25,000</u>
20	Total	\$715,500

Section 10.035. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the Mental	
3	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 funding receipt and disbursement of donations and gifts which may	
4	become available to the Department of Mental Health during the	
5	year (excluding federal grants and funds)	
6	Personal Service.	\$465,459
7	Expense and Equipment.	<u>1,925,000</u>
8	From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.).	\$2,390,459

Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For receiving and expending grants, donations, contracts, and payments	
4	from private, federal, and other governmental agencies which may	
5	become available between sessions of the General Assembly	

6 provided that the General Assembly shall be notified of the source  
 7 of any new funds and the purpose for which they shall be  
 8 expended, in writing, prior to the use of said funds

9	Personal Service. . . . .	\$123,056
10	Expense and Equipment. . . . .	<u>2,461,728</u>
11	From Department of Mental Health Federal Fund (0148) (Not to exceed	
12	2.00 F.T.E.).. . . .	\$2,584,784

Section 10.050. To the Department of Mental Health

2 For the Office of the Director

3 For housing assistance for homeless veterans, provided that three percent  
 4 (3%) flexibility is allowed from this section to Section 10.575

5	Expense and Equipment	
6	From General Revenue Fund (0101). . . . .	\$255,000
7	From Department of Mental Health Federal Fund (0148). . . . .	1,000,000

8 For funding Shelter Plus Care grants

9	Expense and Equipment	
10	From Department of Mental Health Federal Fund (0148). . . . .	<u>14,336,746</u>
11	Total. . . . .	\$15,591,746

Section 10.055. To the Department of Mental Health

2 For Medicaid payments related to intergovernmental payments

3	From Department of Mental Health Federal Fund (0148). . . . .	\$11,900,000
4	From Mental Health Intergovernmental Transfer Fund (0147). . . . .	<u>6,600,000</u>
5	Total. . . . .	\$18,500,000

Section 10.060. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury to the  
 3 Department of Social Services Intergovernmental Transfer Fund  
 4 for providing the state match for the Department of Mental Health  
 5 payments

6	From General Revenue Fund (0101). . . . .	\$283,849,564
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Section 10.065. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury to the General  
 3 Revenue Fund for supporting the Department of Mental Health

4	From Department of Mental Health Federal Funds (0148). . . . .	\$6,550,000
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Section 10.070. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury to the General  
 3 Revenue Fund to provide the state match for the Department of  
 4 Mental Health payments  
 5 From Department of Mental Health Federal Fund (0148). . . . . \$201,393,308

Section 10.075. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury to the General  
 3 Revenue Fund for Disproportionate Share Hospital funds  
 4 leveraged by the Department of Mental Health - Institution of  
 5 Mental Disease facilities  
 6 From Department of Mental Health Federal Fund (0148). . . . . \$50,000,000

Section 10.100. To the Department of Mental Health

2 For the Division of Behavioral Health  
 3 For funding the administration of statewide comprehensive alcohol and  
 4 drug abuse prevention and treatment programs, provided that three  
 5 percent (3%) flexibility is allowed from this section to Section  
 6 10.575  
 7 Personal Service. . . . . \$904,576  
 8 Expense and Equipment. . . . . 20,729  
 9 From General Revenue Fund (0101). . . . . 925,305

10 Personal Service. . . . . 975,588  
 11 Expense and Equipment. . . . . 1,547,439  
 12 From Department of Mental Health Federal Fund (0148). . . . . 2,523,027

13 Personal Service  
 14 From Health Initiatives Fund (0275). . . . . 49,306  
 15 Total (Not to exceed 32.82 F.T.E.). . . . . \$3,497,638

Section 10.105. To the Department of Mental Health

2 For the Division of Behavioral Health  
 3 For funding prevention and education services, provided that three percent  
 4 (3%) flexibility is allowed from this section to Section 10.575  
 5 Expense and Equipment  
 6 From Department of Mental Health Federal Fund (0148). . . . . \$11,713,200

7	Personal Service. ....	34,791
8	Expense and Equipment. ....	<u>300,000</u>
9	From General Revenue Fund (0101). ....	334,791
10	Personal Service. ....	150,208
11	Expense and Equipment. ....	<u>192,363</u>
12	From Department of Mental Health Federal Fund (0148)..	342,571
13	For tobacco retailer education	
14	The Division of Behavioral Health shall be allowed to use persons	
15	under the age of eighteen (18) for the purpose of tobacco retailer	
16	education in support of Synar requirements under the federal	
17	substance abuse prevention and treatment block grant	
18	Expense and Equipment	
19	From Department of Mental Health Federal Fund (0148). ....	90,194
20	For enabling enforcement of the provisions of the Family Smoking	
21	Prevention and Tobacco Control Act of 2009, in collaboration	
22	with the Department of Public Safety, Division of Alcohol and	
23	Tobacco Control	
24	Personal Service. ....	338,402
25	Expense and Equipment. ....	<u>145,613</u>
26	From Department of Mental Health Federal Fund (0148). ....	484,015
27	For Community 2000 Team programs	
28	Expense and Equipment	
29	From General Revenue Fund (0101). ....	1,110,959
30	From Department of Mental Health Federal Fund (0148). ....	2,121,484
31	From Health Initiatives Fund (0275). ....	82,148
32	For school-based alcohol and drug abuse prevention programs	
33	Expense and Equipment	
34	From Department of Mental Health Federal Fund (0148). ....	<u>1,264,177</u>
35	Total (Not to exceed 8.84 F.T.E.). ....	\$17,543,539

Section 10.110. To the Department of Mental Health

- 2 For the Division of Behavioral Health
- 3 For funding the treatment of alcohol and drug abuse, provided that three
- 4 percent (3%) flexibility is allowed from this section to Section
- 5 10.575

6	Personal Service	
7	From General Revenue Fund (0101).	\$552,365
8	Personal Service.	236,227
9	Expense and Equipment.	<u>372,725</u>
10	From Department of Mental Health Federal Fund (0148).	608,952
11	Personal Service	
12	From Health Initiatives Fund (0275).	44,569
13	For treatment of alcohol and drug abuse, provided that fifty percent (50%)	
14	flexibility is allowed between this section and sections indicated	
15	in 10.210, 10.225, and 10.235 to allow flexibility in payment for	
16	the Certified Community Behavioral Health Clinic Prospective	
17	Payment System, and that three percent (3%) flexibility is allowed	
18	from this section to Section 10.575	
19	From General Revenue Fund (0101).	45,141,848
20	From Department of Mental Health Federal Fund (0148).	106,484,204
21	For treatment of alcohol and drug abuse	
22	From Inmate Fund (0540).	3,513,779
23	From Health Initiatives Fund (0275).	5,966,747
24	From DMH Local Tax Matching Fund (0930).	963,775
25	For funding youth services	
26	From Mental Health Interagency Payments Fund (0109).	10,000
27	For reducing recidivism among offenders with serious substance use	
28	disorders who are returning to the St. Louis or Kansas City areas	
29	from any of the state correctional facilities. Additionally,	
30	remaining funds shall be used to support offenders returning to	
31	other regions of the state who are working with available treatment	
32	slots from the Department of Mental Health. The department shall	
33	select a qualified not-for-profit service provider in accordance with	
34	state purchasing rules. The provider must have experience serving	
35	this population in a correctional setting as well as in the	
36	community. The provider shall design and implement an	
37	evidence-based program that includes a continuum of services	
38	from prison to community, including medication assisted treatment	
39	that is initiated prior to release, when appropriate. The program	
40	must include an evaluation component to determine its	
41	effectiveness relative to other options, provided that three percent	



42	(3%) flexibility is allowed from this section to Section 10.575	
43	From General Revenue Fund (0101). . . . .	1,791,475
44	For the sole purpose of conducting and evaluating a Pilot Project at	
45	Women's Eastern Reception and Diagnostic, Northeast,	
46	Chillicothe, and Cremer Therapeutic Community Centers for up to	
47	one hundred fifty (150) women and up to forty-five (45) males,	
48	with twenty (20) of the individuals selected having a	
49	developmental disability. If it is deemed medically appropriate,	
50	these individuals may volunteer to receive FDA approved	
51	non-addictive medication assisted treatment for alcohol	
52	dependence and prevention of relapse to opioid dependence prior	
53	to release, and for up to six (6) months after release. Other	
54	medical services, including but not limited to, substance use	
55	disorder treatment services, may be provided by the contracted	
56	health care vendor to the Missouri Department of Corrections, and	
57	upon release, to designated substance use disorder treatment	
58	providers in the community, including Saint Louis and Kansas	
59	City metropolitan areas, provided that three percent (3%)	
60	flexibility is allowed from this section to Section 10.575	
61	Expense and Equipment	
62	From General Revenue Fund (0101). . . . .	772,669
63	For Recovery Support Services with the Access to Recovery Program	
64	Expense and Equipment	
65	From General Revenue Fund (0101). . . . .	3,670,740
66	For Peer Recovery Services	
67	Expense and Equipment	
68	From General Revenue Fund (0101). . . . .	1,399,877
69	Total (Not to exceed 15.56 F.T.E.). . . . .	\$170,921,000

Section 10.115. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding treatment of compulsive gambling	
4	Expense and Equipment	
5	From Compulsive Gamblers Fund (0249). . . . .	\$153,606

Section 10.120. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding the Substance Abuse Traffic Offender Program	

4	Personal Service. . . . .	\$22,357
5	Expense and Equipment . . . . .	<u>407,458</u>
6	From Department of Mental Health Federal Fund (0148). . . . .	429,815
7	Expense and Equipment	
8	From Mental Health Earnings Fund (0288). . . . .	6,995,353
9	Personal Service. . . . .	164,531
10	Expense and Equipment. . . . .	<u>38,802</u>
11	From Health Initiatives Fund (0275). . . . .	<u>203,333</u>
12	Total (Not to exceed 4.48 F.T.E.). . . . .	\$7,628,501

Section 10.200. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding administration of comprehensive psychiatric services,	
4	provided that three percent (3%) flexibility is allowed from this	
5	section to Section 10.575	
6	Personal Service. . . . .	\$970,387
7	Expense and Equipment. . . . .	<u>55,971</u>
8	From General Revenue Fund (0101). . . . .	1,026,358
9	Personal Service. . . . .	652,216
10	Expense and Equipment. . . . .	<u>330,566</u>
11	From Department of Mental Health Federal Fund (0148). . . . .	982,782
12	For suicide prevention initiatives	
13	Personal Service. . . . .	71,026
14	Expense and Equipment. . . . .	<u>1,496,816</u>
15	From Department of Mental Health Federal Fund (0148). . . . .	1,567,842
16	Expense and Equipment	
17	From Mental Health Earnings Fund (0288). . . . .	<u>300,000</u>
18	Total (Not to exceed 30.60 F.T.E.). . . . .	\$3,876,982

Section 10.205. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For funding facility support and PRN nursing and direct care staff pool,

4 provided that staff paid from the PRN nursing and direct care staff

5 pool will only incur fringe benefit costs applicable to part-time

6	employment, and that fifteen percent (15%) flexibility is allowed	
7	between personal service and expense and equipment, and that	
8	three percent (3%) flexibility is allowed from this section to	
9	Section 10.575	
10	Personal Service. ....	\$3,412,770
11	Expense and Equipment. ....	<u>57,121</u>
12	From General Revenue Fund (0101). ....	3,469,891
13	For funding costs for forensic clients resulting from loss of benefits under	
14	provisions of the Social Security Domestic Employment Reform	
15	Act of 1994, provided that three percent (3%) flexibility is allowed	
16	from this section to Section 10.575	
17	Expense and Equipment	
18	From General Revenue Fund (0101). ....	850,752
19	To pay the state operated hospital provider tax	
20	Expense and Equipment	
21	From General Revenue Fund (0101). ....	14,500,000
22	For funding expenses related to fluctuating census demands, Medicare	
23	bundling compliance, Medicare Part D implementation, and to	
24	restore facilities personal service and/or expense and equipment	
25	incurred for direct care worker training and other operational	
26	maintenance expenses, provided that three percent (3%) flexibility	
27	is allowed from this section to Section 10.575	
28	Expense and Equipment	
29	From Department of Mental Health Federal Fund (0148). ....	4,639,018
30	Personal Service. ....	166,990
31	Expense and Equipment. ....	<u>1,271,646</u>
32	From Mental Health Earnings Fund (0288). ....	1,438,636
33	For those Voluntary by Guardian clients transitioning from state	
34	psychiatric facilities to the community or to support those clients	
35	in facilities waiting to transition to the community, provided that	
36	three percent (3%) flexibility is allowed from this section to	
37	Section 10.575	
38	Expense and Equipment	
39	From General Revenue Fund (0101). ....	<u>607,373</u>
40	Total (Not to exceed 81.62 F.T.E.). ....	\$25,505,670

Section 10.210. To the Department of Mental Health

2	For funding adult community programs provided that three percent (3%)	
3	flexibility is allowed from this section to Section 10.575	
4	Personal Service. ....	\$151,275
5	Expense and Equipment. ....	848,285
6	From General Revenue Fund (0101). ....	999,560
7	Personal Service. ....	230,504
8	Expense and Equipment. ....	2,586,975
9	From Department of Mental Health Federal Fund (0148). ....	2,817,479
10	For funding adult community programs, provided that up to ten percent	
11	(10%) of this appropriation may be used for services for youth, and	
12	further provided that fifty percent (50%) flexibility is allowed	
13	between this section and sections indicated in 10.110, 10.225, and	
14	10.235 to allow flexibility in payment for the Certified Community	
15	Behavioral Health Clinic Prospective Payment System	
16	Expense and Equipment	
17	From General Revenue Fund (0101). ....	145,772,684
18	From Department of Mental Health Federal Fund (0148). ....	344,952,688
19	From DMH Local Tax Matching Fund (0930). ....	1,284,357
20	For the provision of mental health services and support services to other	
21	agencies	
22	Expense and Equipment	
23	From Mental Health Interagency Payments Fund (0109). ....	1,310,572
24	For funding programs for the homeless mentally ill,	
25	provided that three percent (3%) flexibility is allowed from this	
26	section to Section 10.575	
27	Expense and Equipment	
28	From General Revenue Fund (0101). ....	569,108
29	From Department of Mental Health Federal Fund (0148). ....	964,080
30	For funding the Missouri Eating Disorder Council and its responsibilities	
31	under Section 630.575, RSMo, provided that three percent (3%)	
32	flexibility is allowed from this section to Section 10.575	

33	Personal Service. . . . .	35,069
34	Expense and Equipment. . . . .	103,771
35	From General Revenue Fund (0101). . . . .	138,840
36	For funding community based services in the St. Louis Eastern Region for	
37	Community Access to Care Facilitation	
38	Expense and Equipment	
39	From Department of Mental Health Federal Fund (0148). . . . .	2,000,000
40	Total (Not to exceed 9.31 F.T.E.). . . . .	\$500,809,368

Section 10.215. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For reimbursing attorneys, physicians, and counties for	
4	fees in involuntary civil commitment procedures, provided that	
5	three percent (3%) flexibility is allowed from this section to	
6	Section 10.575	
7	Expense and Equipment	
8	From General Revenue Fund (0101). . . . .	\$747,441

Section 10.220. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding forensic support services, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service. . . . .	\$822,753
6	Expense and Equipment. . . . .	<u>22,765</u>
7	From General Revenue Fund (0101). . . . .	845,518

8	Personal Service. . . . .	4,545
9	Expense and Equipment. . . . .	<u>37,235</u>
10	From Department of Mental Health Federal Fund (0148). . . . .	<u>41,780</u>
11	Total (Not to exceed 16.88 F.T.E.). . . . .	\$887,298

Section 10.225. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding youth community programs provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service. . . . .	\$130,127
6	Expense and Equipment. . . . .	91,631
7	From General Revenue Fund (0101). . . . .	221,758

8	Personal Service. . . . .	342,038
9	Expense and Equipment. . . . .	1,164,690
10	From Department of Mental Health Federal Fund (0148). . . . .	1,506,728
11	For funding youth community programs, provided that up to ten percent	
12	(10%) of this appropriation may be used for services for adults,	
13	and further provided that fifty percent (50%) flexibility is allowed	
14	between this section and sections indicated in 10.110, 10.210, and	
15	10.235 to allow flexibility in payment for the Certified Community	
16	Behavioral Health Clinic Prospective Payment System	
17	Expense and Equipment	
18	From General Revenue Fund (0101). . . . .	39,433,550
19	From Department of Mental Health Federal Fund (0148). . . . .	103,757,222
20	From DMH Local Tax Matching Fund (0930). . . . .	1,257,879
21	For funding youth services	
22	From Mental Health Interagency Payments Fund (0109). . . . .	<u>600,000</u>
23	Total (Not to exceed 6.29 F.T.E.). . . . .	\$146,777,137

Section 10.230. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purchase and administration of new medication therapies	
4	Expense and Equipment	
5	From General Revenue Fund (0101). . . . .	\$15,550,649
6	From Department of Mental Health Federal Fund (0148). . . . .	<u>916,243</u>
7	Total . . . . .	\$16,466,892

Section 10.235. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For funding a network of mental health providers trained in trauma

4 informed and evidence based mental health treatments for

5 children. The network should be operated by the Department of

6 Mental Health, or under contract with the Department of Mental

7 Health and operated by a private, not-for-profit agency, or a

8 partnership between multiple private, not-for-profit agencies, with

9 a demonstrated commitment and statewide expertise in providing

10 evidence based mental health services to children and education to

11 mental health providers and further provided that fifty percent

12 (50%) flexibility is allowed between this section and sections

13 indicated in Sections 10.110, 10.210, and 10.225 to allow

14	flexibility in payment for the Certified Community Behavioral	
15	Health Clinic Prospective Payment System Demonstration Project	
16	Expense and Equipment	
17	From General Revenue Fund (0101). . . . .	\$174,641
18	From Department of Mental Health Federal Fund (0148). . . . .	332,859
19	Total. . . . .	\$507,500

Section 10.300. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For funding Fulton State Hospital

4	provided that- fifteen percent (15%) may be spent on the Purchase	
5	of Community Services, including transitioning clients to the	
6	community or other state-operated facilities, and further provided	
7	that ten percent (10%) flexibility is allowed between Fulton State	
8	Hospital and Fulton State Hospital-Sexual Offender Rehabilitation	
9	and Treatment Services Program and further provided that ten	
10	percent (10%) flexibility is allowed between personal service and	
11	expense and equipment, and further provided that three percent	
12	(3%) flexibility is allowed from this section to Section 10.575	
13	Personal Service. . . . .	\$39,095,150
14	Expense and Equipment. . . . .	<u>8,259,001</u>
15	From General Revenue Fund (0101). . . . .	47,354,151

16	Personal Service. . . . .	988,596
17	Expense and Equipment. . . . .	<u>618,895</u>
18	From Department of Mental Health Federal Fund (0148). . . . .	1,607,491

19	For paying overtime to state employees. Nonexempt state employees	
20	identified by Section 105.935, RSMo, will be paid first with any	
21	remaining funds being used to pay overtime to any other state	
22	employees	
23	Personal Service	
24	From General Revenue Fund (0101). . . . .	686,161

25 For funding Fulton State Hospital Sexual Offender Rehabilitation and  
 26 Treatment Services Program, provided that fifteen percent (15%)  
 27 may be spent on the Purchase of Community Services, including  
 28 transitioning clients to the community or other state-operated  
 29 facilities, and further provided that 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 further provided that ten percent (10%) flexibility is

33 allowed between personal service and expense and equipment, and  
 34 further provided that three percent (3%) flexibility is allowed from  
 35 this section to Section 10.575  
 36 Personal Service. . . . . 10,321,716  
 37 Expense and Equipment. . . . . 2,589,534  
 38 From General Revenue Fund (0101). . . . . 12,911,250

39 For paying overtime to state employees. Nonexempt state employees  
 40 identified by Section 105.935, RSMo, will be paid first with any  
 41 remaining funds being used to pay overtime to any other state  
 42 employees  
 43 Personal Service  
 44 From General Revenue Fund (0101). . . . . 64,416  
 45 Total (Not to exceed 1,197.02 F.T.E.). . . . . \$62,623,469

Section 10.305. To the Department of Mental Health

2 For the Division of Behavioral Health  
 3 For funding Northwest Missouri Psychiatric Rehabilitation Center,  
 4 provided that fifteen percent (15%) may be spent on the Purchase  
 5 of Community Services, including transitioning clients to the  
 6 community or other state operated facilities, and further provided  
 7 that ten percent (10%) flexibility is allowed between personal  
 8 service and expense and equipment, and further provided that three  
 9 percent (3%) flexibility is allowed from this section to Section  
 10 10.575  
 11 Personal Service. . . . . \$11,124,766  
 12 Expense and Equipment. . . . . 2,306,881  
 13 From General Revenue Fund (0101). . . . . 13,431,647

14 Personal Service. . . . . 820,782  
 15 Expense and Equipment. . . . . 105,903  
 16 From Department of Mental Health Federal Fund (0148). . . . . 926,685

17 For paying overtime to state employees. Nonexempt state employees  
 18 identified by Section 105.935, RSMo, will be paid first with any  
 19 remaining funds being used to pay overtime to any other state  
 20 employees  
 21 Personal Service  
 22 From General Revenue Fund (0101). . . . . 173,697  
 23 From Department of Mental Health Federal Fund (0148). . . . . 11,762  
 24 Total (Not to exceed 293.51 F.T.E.). . . . . \$14,543,791



Section 10.310. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For funding St. Louis Psychiatric Rehabilitation Center, provided that  
4 fifteen percent (15%) may be spent on the Purchase of Community  
5 Services, including transitioning clients to the community or other  
6 state-operated facilities, and that ten percent (10%) flexibility is  
7 allowed between personal service and expense and equipment, and  
8 provided that three percent (3%) flexibility is allowed from this  
9 section to Section 10.575

10	Personal Service. ....	\$17,755,807
11	Expense and Equipment. ....	<u>2,872,477</u>
12	From General Revenue Fund (0101). ....	20,628,284

13	Personal Service. ....	450,518
14	Expense and Equipment. ....	<u>93,210</u>
15	From Department of Mental Health Federal Fund (0148). ....	543,728

16 For paying overtime to state employees. Nonexempt state employees  
17 identified by Section 105.935, RSMo, will be paid first with any  
18 remaining funds being used to pay overtime to any other state  
19 employees

20 Personal Service

21	From General Revenue Fund (0101). ....	300,528
22	From Department of Mental Health Federal Fund (0148). ....	<u>974</u>
23	Total (Not to exceed 472.14 F.T.E.). ....	\$21,473,514

Section 10.315. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For funding Southwest Missouri Psychiatric Rehabilitation Center

4 Personal Service

5 From Mental Health Earnings Fund (0288) (Not to exceed 2.80  
6 F.T.E.).....

\$337,857

Section 10.320. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For funding Metropolitan St. Louis Psychiatric Center, provided that  
4 fifteen percent (15%) may be spent on the Purchase of Community  
5 Services, including transitioning clients to the community or other  
6 state operated facilities, and that ten percent (10%) flexibility is  
7 allowed between personal service and expense and equipment, and

8 provided that three percent (3%) flexibility is allowed from this  
9 section to Section 10.575

10	Personal Service. ....	\$6,952,151
11	Expense and Equipment. ....	<u>2,565,930</u>
12	From General Revenue Fund (0101). ....	9,518,081
13	Personal Service	
14	From Department of Mental Health Federal Fund (0148). ....	444,310
15	For paying overtime to state employees. Nonexempt state employees	
16	identified by Section 105.935, RSMo, will be paid first with any	
17	remaining funds being used to pay overtime to any other state	
18	employees	
19	Personal Service	
20	From General Revenue Fund (0101). ....	17,839
21	From Department of Mental Health Federal Fund (0148). ....	<u>1,195</u>
22	Total (Not to exceed 179.50 F.T.E.). ....	\$9,981,425

Section 10.325. To the Department of Mental Health

2 For the Division of Behavioral Health

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

13	Personal Service. ....	\$18,390,932
14	Expense and Equipment. ....	<u>3,117,233</u>
15	From General Revenue Fund (0101). ....	21,508,165
16	Personal Service. ....	300,712
17	Expense and Equipment. ....	<u>219,538</u>
18	From Department of Mental Health Federal Fund (0148). ....	520,250

19 For paying overtime to state employees. Nonexempt state employees  
20 identified by Section 105.935, RSMo, will be paid first with any  
21 remaining funds being used to pay overtime to any other state  
22 employees

23 Personal Service  
 24 From General Revenue Fund (0101). . . . . 171,081

25 For funding Southeast Missouri Mental Health Center - 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 that ten percent (10%) flexibility is  
 30 allowed between Southeast Missouri Mental Health Center -  
 31 Sexual Offender Rehabilitation and Treatment Services Program  
 32 and Southeast Missouri Mental Health Center, and provided that  
 33 three percent (3%) flexibility is allowed from this section to  
 34 Section 10.575  
 35 Personal Service. . . . . 19,014,983  
 36 Expense and Equipment. . . . . 4,402,394  
 37 From General Revenue Fund (0101). . . . . 23,417,377

38 Personal Service  
 39 From Department of Mental Health Federal Fund (0148). . . . . 29,287

40 For paying overtime to state employees. Nonexempt state employees  
 41 identified by Section 105.935, RSMo, will be paid first with any  
 42 remaining funds being used to pay overtime to any other state  
 43 employees  
 44 Personal Service  
 45 From General Revenue Fund (0101). . . . . 88,992  
 46 Total (Not to exceed 981.92 F.T.E.). . . . . \$45,735,152

Section 10.330. To the Department of Mental Health

2 For the Division of Behavioral Health  
 3 For funding Center for Behavioral Medicine, provided that  
 4 fifteen percent (15%) may be spent on the Purchase of Community  
 5 Services, including transitioning clients to the community or other  
 6 state-operated facilities, and that ten percent (10%) flexibility is  
 7 allowed between personal service and expense and equipment, and  
 8 provided that three percent (3%) flexibility is allowed from this  
 9 section to Section 10.575  
 10 Personal Service. . . . . \$13,008,923  
 11 Expense and Equipment. . . . . 2,337,434  
 12 From General Revenue Fund (0101). . . . . 15,346,357

13	Personal Service. ....	251,970
14	Expense and Equipment. ....	<u>633,082</u>
15	From Department of Mental Health Federal Fund (0148). ....	885,052
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101). ....	<u>258,441</u>
22	Total (Not to exceed 317.05 F.T.E.). ....	\$16,489,850

Section 10.335. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding Hawthorn Children's Psychiatric Hospital,	
4	provided that ten percent (10%) flexibility is allowed between	
5	personal service and expense and equipment, and provided that	
6	three percent (3%) flexibility is allowed from this section to	
7	Section 10.575	
8	Personal Service. ....	\$6,708,786
9	Expense and Equipment. ....	<u>985,992</u>
10	From General Revenue Fund (0101). ....	7,694,778

11	Personal Service. ....	1,938,898
12	Expense and Equipment. ....	<u>197,901</u>
13	From Department of Mental Health Federal Fund (0148). ....	2,136,799

14		
15	For paying overtime to state employees. Nonexempt state employees	
16	identified by Section 105.935, RSMo, will be paid first with any	
17	remaining funds being used to pay overtime to any other state	
18	employees	
19	Personal Service	
20	From General Revenue Fund (0101). ....	67,625
21	From Department of Mental Health Federal Fund (0148). ....	<u>7,553</u>
22	Total (Not to exceed 216.80 F.T.E.). ....	\$9,906,755

Section 10.400. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding division administration and provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	

5	Personal Service. ....	\$1,345,637
6	Expense and Equipment. ....	<u>56,250</u>
7	From General Revenue Fund (0101). ....	1,401,887
8	Personal Service. ....	324,020
9	Expense and Equipment. ....	<u>758,877</u>
10	From Department of Mental Health Federal Fund (0148). ....	<u>1,082,897</u>
11	Total (Not to exceed 29.37 F.T.E.). ....	\$2,484,784

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 funding habilitation centers	
8	Expense and Equipment	
9	From Habilitation Center Room and Board Fund (0435).. ....	<u>3,416,027</u>
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	
6	For funding community programs	
7	From General Revenue Fund (0101). ....	\$367,929,606
8	From Department of Mental Health Federal Fund (0148). ....	765,207,714
9	From DMH Local Tax Matching Fund (0930). ....	1,015,000
10	For community programs, provided that three percent (3%) flexibility is	
11	allowed from this section to Section 10.575	
12	Personal Service. ....	601,711
13	Expense and Equipment. ....	<u>31,425</u>
14	From General Revenue Fund (0101). ....	633,136

15	Personal Service. ....	991,137
16	Expense and Equipment. ....	<u>177,376</u>
17	From Department of Mental Health Federal Fund (0148). ....	1,168,513
18	For statewide autism outreach, education, and awareness programs for	
19	persons with autism and their families	
20	From General Revenue Fund (0101). ....	5,906,558
21	For an Autism Center located in a home rule city with more than	
22	forty-seven thousand but fewer than fifty-two thousand inhabitants	
23	and partially located in any county of the first classification with	
24	more than one hundred fifteen thousand but fewer than one	
25	hundred fifty thousand inhabitants	
26	From General Revenue Fund (0101). ....	51,511
27	For funding Autism Outreach Initiatives for Children in Northeast	
28	Missouri	
29	From General Revenue Fund (0101). ....	51,511
30	For funding Regional Autism projects	
31	From General Revenue Fund (0101). ....	9,017,135
32	For services for children who are clients of the Department of Social	
33	Services	
34	From Mental Health Interagency Payments Fund (0109).....	9,916,325
35	For funding the Developmental Disability Training Pilot Program in a	
36	county with a charter form of government and with more than	
37	three hundred thousand but fewer than four hundred fifty thousand	
38	inhabitants and a county with a charter form of government and	
39	with more than nine hundred fifty thousand inhabitants	
40	From General Revenue Fund (0101). ....	304,500
41	For funding youth services	
42	From Mental Health Interagency Payments Fund (0109).....	213,832
43	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
44	initiatives for clients of the division	
45	From DMH Local Tax Matching Fund (0930). ....	<u>10,889,538</u>
46	Total (Not to exceed 24.59 F.T.E.). ....	\$1,172,304,879

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding community support staff, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service	
6	From General Revenue Fund (0101). . . . .	\$2,177,854
7	From Department of Mental Health Federal Fund (0148). . . . .	<u>8,335,675</u>
8	Total (Not to exceed 237.38 F.T.E.). . . . .	\$10,513,529

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding developmental disabilities services, provided that ten percent	
4	(10%) flexibility is allowed between personal service and expense	
5	and equipment	
6	Personal Service. . . . .	\$433,711
7	Expense and Equipment. . . . .	<u>1,146,512</u>
8	From Department of Mental Health Federal Fund (0148) (Not to exceed	
9	7.98 F.T.E.) . . . . .	\$1,580,223

Section 10.425. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury, to the	
3	General Revenue Fund as a result of recovering the Intermediate	
4	Care Facility Intellectually Disabled (ICF/ID) Reimbursement	
5	Allowance Fund	
6	From Intermediate Care Facility Intellectually Disabled Reimbursement	
7	Allowance Fund (0901). . . . .	\$2,300,000
8	Funds are to be transferred out of the State Treasury, to	
9	Department of Mental Health Federal Fund	
10	From Intermediate Care Facility Intellectually Disabled Reimbursement	
11	Allowance Fund (0901). . . . .	<u>3,650,000</u>
12	Total . . . . .	\$5,950,000

Section 10.500. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding the Central Missouri Regional Center, provided that fifty	
4	percent (50%) flexibility is allowed between personal service and	
5	expense and equipment, and provided that three percent (3%)	
6	flexibility is allowed from this section to Section 10.575	

7	Personal Service. . . . .	\$3,370,469
8	Expense and Equipment. . . . .	<u>176,937</u>
9	From General Revenue Fund (0101). . . . .	3,547,406
10	Personal Service. . . . .	675,859
11	Expense and Equipment. . . . .	<u>110,333</u>
12	From Department of Mental Health Federal Fund (0148). . . . .	<u>786,192</u>
13	Total (Not to exceed 98.70 F.T.E.). . . . .	\$4,333,598

Section 10.505. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding the Kansas City Regional Center, provided that fifty percent	
4	(50%) flexibility is allowed between personal service and expense	
5	and equipment, and provided that three percent (3%) flexibility is	
6	allowed from this section to Section 10.575	
7	Personal Service. . . . .	\$3,068,155
8	Expense and Equipment. . . . .	<u>251,551</u>
9	From General Revenue Fund (0101). . . . .	3,319,706
10	Personal Service. . . . .	1,264,752
11	Expense and Equipment. . . . .	<u>111,314</u>
12	From Department of Mental Health Federal Fund (0148). . . . .	<u>1,376,066</u>
13	Total (Not to exceed 97.74 F.T.E.). . . . .	\$4,695,772

Section 10.510. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding the Sikeston Regional Center, provided that fifty percent	
4	(50%) flexibility is allowed between personal service and expense	
5	and equipment, and provided that three percent (3%) flexibility is	
6	allowed from this section to Section 10.575	
7	Personal Service. . . . .	\$1,809,262
8	Expense and Equipment. . . . .	<u>128,008</u>
9	From General Revenue Fund (0101). . . . .	1,937,270
10	Personal Service. . . . .	247,422
11	Expense and Equipment. . . . .	<u>27,582</u>
12	From Department of Mental Health Federal Fund (0148). . . . .	<u>275,004</u>
13	Total (Not to exceed 49.57 F.T.E.). . . . .	\$2,212,274



Section 10.515. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For funding the Springfield Regional Center, provided that fifty percent  
4 (50%) flexibility is allowed between personal service and expense  
5 and equipment, and provided that three percent (3%) flexibility is  
6 allowed from this section to Section 10.575

7	Personal Service. . . . .	\$2,174,539
8	Expense and Equipment. . . . .	<u>165,763</u>
9	From General Revenue Fund (0101). . . . .	2,340,302

10	Personal Service. . . . .	386,979
11	Expense and Equipment. . . . .	<u>41,508</u>
12	From Department of Mental Health Federal Fund (0148). . . . .	<u>428,487</u>
13	Total (Not to exceed 61.13 F.T.E.). . . . .	\$2,768,789

Section 10.520. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For funding the St. Louis Regional Center, provided that fifty percent  
4 (50%) flexibility is allowed between personal service and expense  
5 and equipment, and provided that three percent (3%) flexibility is  
6 allowed from this section to Section 10.575

7	Personal Service. . . . .	\$4,725,331
8	Expense and Equipment. . . . .	<u>359,179</u>
9	From General Revenue Fund (0101). . . . .	5,084,510

10	Personal Service. . . . .	1,106,331
11	Expense and Equipment. . . . .	<u>235,754</u>
12	From Department of Mental Health Federal Fund (0148). . . . .	<u>1,342,085</u>
13	Total (Not to exceed 141.00 F.T.E.). . . . .	\$6,426,595

Section 10.525. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

10	Personal Service. . . . .	\$6,408,907
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11	Expense and Equipment. . . . .	<u>269,209</u>
12	From General Revenue Fund (0101). . . . .	6,678,116
13	Personal Service. . . . .	9,046,868
14	Expense and Equipment. . . . .	<u>645,187</u>
15	From Department of Mental Health Federal Fund (0148). . . . .	9,692,055
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101). . . . .	958,079
22	From Department of Mental Health Federal Fund (0148). . . . .	<u>40,507</u>
23	Total (Not to exceed 444.35 F.T.E.). . . . .	\$17,368,757

Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding the Higginsville Habilitation Center, provided that thirty	
4	percent (30%) may be spent on transitioning clients to the	
5	community or to Northwest Community Services, and that fifteen	
6	percent (15%) may be spent on the Purchase of Community	
7	Services, including transitioning clients to other state-operated	
8	facilities, and that ten percent (10%) flexibility is allowed between	
9	personal service and expense and equipment, and provided that	
10	three percent (3%) flexibility is allowed from this section to	
11	Section 10.575	
12	Personal Service. . . . .	\$3,568,176
13	Expense and Equipment. . . . .	<u>59,204</u>
14	From General Revenue Fund (0101). . . . .	3,627,380
15	Personal Service. . . . .	6,745,144
16	Expense and Equipment. . . . .	<u>366,517</u>
17	From Department of Mental Health Federal Fund (0148). . . . .	7,111,661
18	For paying overtime to state employees. Nonexempt state employees	
19	identified by Section 105.935, RSMo, will be paid first with any	
20	remaining funds being used to pay overtime to any other state	
21	employees	
22	Personal Service	
23	From General Revenue Fund (0101). . . . .	410,972

24	From Department of Mental Health Federal Fund (0148). . . . .	<u>96,572</u>
25	Total (Not to exceed 358.43 F.T.E.). . . . .	\$11,246,585

Section 10.535. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For funding the Northwest Community Services, provided that thirty  
4 percent (30%) may be spent on transitioning clients to the  
5 community or to Higginsville Habilitation Center, and that fifteen  
6 percent (15%) may be spent on the Purchase of Community  
7 Services, including transitioning clients to other state-operated  
8 facilities, and that ten percent (10%) flexibility is allowed between  
9 personal service and expense and equipment, and provided that  
10 three percent (3%) flexibility is allowed from this section to  
11 Section 10.575

12	Personal Service. . . . .	\$5,954,036
13	Expense and Equipment. . . . .	<u>436,454</u>
14	From General Revenue Fund (0101). . . . .	6,390,490

15	Personal Service. . . . .	12,453,398
16	Expense and Equipment. . . . .	<u>562,239</u>

17	From Department of Mental Health Federal Fund (0148). . . . .	13,015,637
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18 For paying overtime to state employees. Nonexempt state employees  
19 identified by Section 105.935, RSMo, will be paid first with any  
20 remaining funds being used to pay overtime to any other state  
21 employees

22 Personal Service

23	From General Revenue Fund (0101). . . . .	<u>761,378</u>
24	Total (Not to exceed 614.66 F.T.E.). . . . .	\$20,167,505

Section 10.540. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For funding the Southwest Community, provided that ~~fifteen~~ fifteen percent  
4 (15%) may be spent on the Purchase of Community Services,  
5 including transitioning clients to the community or other  
6 state-operated facilities, and that ten percent (10%) flexibility is  
7 allowed between personal service and expense and equipment, and  
8 provided that three percent (3%) flexibility is allowed from this  
9 section to Section 10.575

10	Personal Service. . . . .	\$2,415,922
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11	Expense and Equipment. . . . .	<u>74,034</u>
12	From General Revenue Fund (0101). . . . .	2,489,956
13	Personal Service. . . . .	5,120,063
14	Expense and Equipment. . . . .	<u>359,918</u>
15	From Department of Mental Health Federal Fund (0148). . . . .	5,479,981
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101). . . . .	13,112
22	From Department of Mental Health Federal Fund (0148). . . . .	<u>230,054</u>
23	Total (Not to exceed 243.96 F.T.E.). . . . .	\$8,213,103

Section 10.545. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding the St. Louis Developmental Disabilities Treatment Center,	
4	provided that seventy-five percent (75%) may be spent on the	
5	Purchase of Community Services, including transitioning clients	
6	to the community or other state-operated facilities, and that ten	
7	percent (10%) flexibility is allowed between personal service and	
8	expense and equipment, and provided that three percent (3%)	
9	flexibility is allowed from this section to Section 10.575	
10	Personal Service. . . . .	\$4,730,676
11	Expense and Equipment. . . . .	<u>1,878,188</u>
12	From General Revenue Fund (0101). . . . .	6,608,864
13	Personal Service. . . . .	13,044,742
14	Expense and Equipment. . . . .	<u>718,656</u>
15	From Department of Mental Health Federal Fund (0148). . . . .	<u>13,763,398</u>
16	Total (Not to exceed 545.74 F.T.E.). . . . .	\$20,372,262

Section 10.550. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For funding Southeast Missouri Residential Services, provided that fifty

4 percent (50%) may be spent on the Purchase of Community

5 Services, including transitioning clients to the community or other

6 state-operated facilities, and that ten percent (10%) flexibility is

7 allowed between personal service and expense and equipment, and

8 provided that three percent (3%) flexibility is allowed from this  
9 section to Section 10.575

10	Personal Service. . . . .	\$2,050,982
11	Expense and Equipment. . . . .	<u>45,588</u>
12	From General Revenue Fund (0101). . . . .	2,096,570
13	Personal Service. . . . .	5,274,273
14	Expense and Equipment. . . . .	<u>633,271</u>
15	From Department of Mental Health Federal Fund (0148). . . . .	5,907,544
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101). . . . .	197,692
22	From Department of Mental Health Federal Fund (0148). . . . .	<u>87,328</u>
23	Total (Not to exceed 249.19 F.T.E.). . . . .	\$8,289,134

Section 10.575. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury, for the	
3	payment of claims, premiums, and expenses as provided by	
4	Section 105.711 through 105.726, RSMo, to the State Legal	
5	Expense Fund	
6	From General Revenue Fund (0101). . . . .	\$1

Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For funding program operations and support, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.955	
5	Personal Service. . . . .	\$234,318
6	Expense and Equipment. . . . .	<u>16,705</u>
7	From General Revenue Fund (0101). . . . .	251,023
8	Personal Service. . . . .	864,580
9	Expense and Equipment. . . . .	<u>65,910</u>
10	From Department of Health and Senior Services Federal Fund (0143). . . . .	<u>930,490</u>
11	Total (Not to exceed 25.20 F.T.E.). . . . .	\$1,181,513

Section 10.605. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For funding program operations and support, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.955	
5	Personal Service. . . . .	\$216,517
6	Expense and Equipment. . . . .	<u>58,634</u>
7	From General Revenue Fund (0101). . . . .	275,151
8	For funding program operations and support	
9	Personal Service. . . . .	2,546,489
10	Expense and Equipment. . . . .	<u>1,654,464</u>
11	From Department of Health and Senior Services Federal Fund (0143). . . . .	4,200,953
12	Expense and Equipment	
13	From Nursing Facility Quality of Care Fund (0271). . . . .	330,000
14	Expense and Equipment	
15	From Health Access Incentive Fund (0276). . . . .	50,000
16	Expense and Equipment	
17	From Mammography Fund (0293). . . . .	25,000
18	Personal Service. . . . .	137,938
19	Expense and Equipment. . . . .	<u>199,525</u>
20	From Missouri Public Health Services Fund (0298). . . . .	337,463
21	Expense and Equipment	
22	From Professional and Practical Nursing Student Loan and Nurse Loan	
23	Repayment Fund (0565). . . . .	30,000
24	Expense and Equipment	
25	From Department of Health and Senior Services Document Services	
26	Fund (0646). . . . .	44,571
27	Expense and Equipment	
28	From Department of Health - Donated Fund (0658). . . . .	30,000

29	Expense and Equipment	
30	From Putative Father Registry Fund (0780). . . . .	25,000
31	Expense and Equipment	
32	From Organ Donor Program Fund (0824). . . . .	30,000
33	Expense and Equipment	
34	From Childhood Lead Testing Fund (0899). . . . .	<u>5,000</u>
35	Total (Not to exceed 70.73 F.T.E.). . . . .	\$5,383,138

Section 10.610. To the Department of Health and Senior Services

2	Funds are to be transferred out of the State Treasury, to the Health	
3	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 funding the payment of refunds set off against debts in accordance	
4	with Section 143.786, RSMo	
5	From Debt Offset Escrow Fund (0753). . . . .	\$50,000

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
6	For refunds, provided that one hundred percent (100%) flexibility is	
7	allowed between other funds	
8	From Nursing Facility Quality of Care Fund (0271). . . . .	9,240
9	From Health Access Incentive Fund (0276). . . . .	5,000
10	From Mammography Fund (0293). . . . .	1,000
11	From Missouri Public Health Services Fund (0298). . . . .	40,000
12	From Endowed Cemetery Audit Fund (0562). . . . .	2,899
13	From Professional and Practical Nursing Student Loan and Nurse Loan	
14	Repayment Fund (0565). . . . .	2,500
15	From Department of Health and Senior Services Document Services	
16	Fund (0646). . . . .	10,000
17	From Department of Health - Donated Fund (0658). . . . .	15,133

18	From Criminal Record System Fund (0671). . . . .	333
19	From Children’s Trust Fund (0694). . . . .	13,495
20	From Brain Injury Fund (0742). . . . .	100
21	From Organ Donor Program Fund (0824). . . . .	25
22	From Childhood Lead Testing Fund (0899). . . . .	<u>275</u>
23	Total . . . . .	\$250,000

Section 10.625. To the Department of Health and Senior Services

2 For the Division of Administration

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

9	Personal Service. . . . .	\$105,612
10	Expense and Equipment. . . . .	<u>3,000,001</u>
11	From Department of Health and Senior Services Federal Fund (0143). . . . .	3,105,613
12	Personal Service. . . . .	105,608
13	Expense and Equipment. . . . .	<u>347,596</u>
14	From Department of Health - Donated Fund (0658). . . . .	<u>453,204</u>
15	Total. . . . .	\$3,558,817

Section 10.700. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

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

5 Personal Service

6	From General Revenue Fund (0101). . . . .	\$15,533
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7 Expense and Equipment

8	From Department of Health and Senior Services Federal Fund (0143). . . . .	133,521
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9	From Health Initiatives Fund (0275). . . . .	1,228
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10 For funding program operations and support, provided that thirty percent  
11 (30%) flexibility is allowed between personal service and expense  
12 and equipment, and provided that three percent (3%) flexibility is  
13 allowed from this section to Section 10.955



14	Personal Service. ....	6,674,557
15	Expense and Equipment. ....	<u>209,655</u>
16	From General Revenue Fund (0101). ....	6,884,212
17	For funding program operations and support, and provided that three	
18	percent (3%) flexibility is allowed from this section to Section	
19	10.955	
20	Personal Service. ....	16,165,987
21	Expense and Equipment. ....	<u>3,937,814</u>
22	From Department of Health and Senior Services Federal Fund (0143). ....	20,103,801
23	Personal Service. ....	1,052,232
24	Expense and Equipment. ....	<u>553,785</u>
25	From Health Initiatives Fund (0275). ....	1,606,017
26	Personal Service. ....	429,623
27	Expense and Equipment. ....	<u>68,053</u>
28	From Missouri Public Health Services Fund (0298). ....	497,676
29	Personal Service. ....	78,431
30	Expense and Equipment. ....	<u>68,048</u>
31	From Department of Health and Senior Services Document Services	
32	Fund (0646). ....	146,479
33	Personal Service. ....	73,415
34	Expense and Equipment. ....	<u>23,785</u>
35	From Environmental Radiation Monitoring Fund (0656). ....	97,200
36	Personal Service. ....	190,773
37	Expense and Equipment. ....	<u>333,830</u>
38	From Department of Health - Donated Fund (0658). ....	524,603
39	Personal Service. ....	215,110
40	Expense and Equipment. ....	<u>66,883</u>
41	From Hazardous Waste Fund (0676). ....	281,993
42	Personal Service. ....	82,330
43	Expense and Equipment. ....	<u>27,748</u>
44	From Putative Father Registry Fund (0780). ....	110,078

45	Personal Service. . . . .	115,851
46	Expense and Equipment. . . . .	<u>131,887</u>
47	From Organ Donor Program Fund (0824). . . . .	247,738
48	Expense and Equipment	
49	From Governor’s Council on Physical Fitness Institution Gift Trust	
50	Fund (0924). . . . .	<u>47,500</u>
51	Total (Not to exceed 531.74 F.T.E.). . . . .	\$30,697,579

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For funding core public health functions and related expenses, provided	
4	that three percent (3%) flexibility is allowed from this section to	
5	Section 10.955	
6	Expense and Equipment	
7	From General Revenue Fund (0101). . . . .	\$3,322,692
8	From Department of Health and Senior Services Federal Fund (0143). . . . .	<u>9,900,000</u>
9	Total . . . . .	\$13,222,692

Section 10.710. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Adolescent Health Program	
4	Expense and Equipment	
5	From Department of Health and Senior Services Federal Fund (0143). . . . .	\$2,086,539
6	For funding the Missouri Donated Dental Services Program	
7	Expense and Equipment	
8	From General Revenue Fund (0101). . . . .	90,000
9	For Brain Injury Waiver	
10	From General Revenue Fund (0101). . . . .	266,836
11	From Department of Health and Senior Services Federal Fund (0143). . . . .	500,000
12	For the SAFE-CARE Program, including implementing a regionalized	
13	medical response to child abuse, providing daily review of cases	
14	of children less than four (4) years of age under investigation by	
15	the Missouri Department of Social Services, Children's Division	
16	and to provide medical forensics training to medical providers and	
17	multi-disciplinary team members	

18	Expense and Equipment	
19	From General Revenue Fund (0101). . . . .	250,000
20	For funding Epilepsy Education	
21	From General Revenue Fund (0101). . . . .	126,000
22	From Department of Health Donated Fund (0658). . . . .	50,000
23	For funding community health programs and related expenses, provided	
24	that three percent (3%) flexibility is allowed from this section to	
25	Section 10.955	
26	From General Revenue Fund (0101). . . . .	8,404,072
27	From Department of Health and Senior Services Federal Fund (0143). . . . .	83,827,219
28	From Missouri Public Health Services Fund (0298). . . . .	1,649,750
29	From Brain Injury Fund (0742). . . . .	874,900
30	From C & M Smith Memorial Endowment Trust Fund (0873). . . . .	10,000
31	From Missouri Lead Abatement Loan Fund (0893). . . . .	1,000
32	From Children’s Special Health Care Needs Service Fund (0950). . . . .	30,000
33	Total . . . . .	\$98,166,316

Section 10.715. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For funding the Show-Me Healthy Women's program in Missouri,	
4	provided that three percent (3%) flexibility is allowed from this	
5	section to Section 10.955	
6	Expense and Equipment	
7	From General Revenue Fund (0101). . . . .	\$500,000
8	From Missouri Public Health Services Fund (0298). . . . .	20,000
9	From Department of Health Donated Fund (0658). . . . .	32,548
10	Personal Service. . . . .	397,761
11	Expense and Equipment. . . . .	<u>1,894,132</u>
12	From Department of Health and Senior Services Federal Fund (0143). . . . .	<u>2,291,893</u>
13	Total (Not to exceed 8.00 F.T.E.). . . . .	\$2,844,441

Section 10.720. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For funding tobacco cessation services	
4	Expense and Equipment	
5	From General Revenue Fund (0101). . . . .	\$50,000

6	From Department of Health and Senior Services Federal Fund (0143). . . . .	<u>50,000</u>
7	Total . . . . .	\$100,000

Section 10.725. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For funding family planning and family planning-related services,	
4	pregnancy testing, sexually transmitted disease testing and	
5	treatment, including pap tests and pelvic exams, and follow-up	
6	services provided that none of the funds appropriated herein may	
7	be paid, granted to, or expended to directly or indirectly fund	
8	procedures or administrative functions of an abortion facility or an	
9	abortion as defined in Section 188.015, RSMo, or abortion	
10	services as defined in Section 170.015, RSMo. Such services shall	
11	be available to uninsured women who are at least eighteen (18) to	
12	fifty-five (55) years of age with a family Modified Adjusted Gross	
13	Income for the household size that does not exceed two hundred	
14	and one percent (201%) of the Federal Poverty Level (FPL) and	
15	who is a legal resident of the state	
16	From General Revenue Fund (0101). . . . .	\$6,289,091

Section 10.730. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Elks Mobile Dental Clinic	
4	Expense and Equipment	
5	From General Revenue Fund (0101). . . . .	\$200,000

Section 10.735. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For funding supplemental nutrition programs	
4	Expense and Equipment	
5	From Department of Health and Senior Services Federal Fund (0143) . . . . .	\$194,680,851

Section 10.740. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Offices of Rural Health and Primary Care and Women's Health	
4	Personal Service. . . . .	\$982,481
5	Expense and Equipment. . . . .	<u>360,338</u>
6	From Department of Health and Senior Services Federal Fund (0143). . . . .	1,342,819

7	Personal Service. ....	100,792
8	Expense and Equipment. ....	<u>14,851</u>
9	From Health Initiatives Fund (0275). ....	115,643
10	Personal Service. ....	78,306
11	Expense and Equipment. ....	<u>8,900</u>
12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund (0565). ....	87,206
14	For funding other Office of Rural Health and Primary Care programs and	
15	related expenses	
16	Expense and Equipment	
17	From Department of Health and Senior Services Federal Fund (0143). ....	1,261,607
18	From Department of Health-Donated Fund (0658). ....	655,000
19	For funding contracts for the Sexual Violence Victims Services,	
20	Awareness, and Education Program	
21	Expense and Equipment	
22	From Department of Health and Senior Services Federal Fund (0143). ....	<u>792,134</u>
23	Total (Not to exceed 18.20 F.T.E.). ....	\$4,254,409

Section 10.745. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For funding the Primary Care Resource Initiative Program (PRIMO),	
4	Financial Aid to Medical Students, and Loan Repayment Programs	
5	Expense and Equipment	
6	From General Revenue Fund (0101). ....	\$500,000
7	From Department of Health and Senior Services Federal Fund (0143). ....	425,000
8	From Health Access Incentive Fund (0276). ....	650,000
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund (0565). ....	599,752
11	From Department of Health - Donated Fund (0658). ....	<u>956,790</u>
12	Total. ....	\$3,131,542

Section 10.750. To the Department of Health and Senior Services

- 2 For the Division of Community and Public Health
- 3 For the Office of Minority Health
- 4 For funding program operations and support, provided that three percent
- 5 (3%) flexibility is allowed from this section to Section 10.955

6	Personal Service. . . . .	\$197,586
7	Expense and Equipment. . . . .	<u>194,240</u>
8	From General Revenue Fund (0101). . . . .	391,826
9	Personal Service	
10	From Department of Health and Senior Services Federal Fund (0143). . . . .	<u>31,755</u>
11	Total (Not to exceed 4.48 F.T.E.). . . . .	\$423,581

Section 10.755. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Emergency Coordination, provided that \$1,000,000 be	
4	used to assist in maintaining the Poison Control Hotline	
5	From General Revenue Fund (0101). . . . .	\$500,000
6	From Insurance Dedicated Fund (0566). . . . .	500,000
7	Personal Service. . . . .	1,806,579
8	Expense and Equipment and Program Distribution. . . . .	<u>13,930,305</u>
9	From Department of Health and Senior Services Federal Fund (0143). . . . .	<u>15,736,884</u>
10	Total (Not to exceed 33.02 F.T.E.). . . . .	\$16,736,884

Section 10.760. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the State Public Health Laboratory, including providing newborn	
4	screening services on weekends and holidays, provided that three	
5	percent (3%) flexibility is allowed from this section to Section	
6	10.955	
7	Personal Service. . . . .	\$1,878,321
8	Expense and Equipment. . . . .	<u>870,290</u>
9	From General Revenue Fund (0101). . . . .	2,748,611
10	Personal Service. . . . .	1,019,894
11	Expense and Equipment. . . . .	<u>1,797,527</u>
12	From Department of Health and Senior Services Federal Fund (0143). . . . .	2,817,421
13	Personal Service. . . . .	1,744,967
14	Expense and Equipment. . . . .	<u>5,578,919</u>
15	From Missouri Public Health Services Fund (0298). . . . .	7,323,886

16	Expense and Equipment	
17	From Safe Drinking Water Fund (0679).....	473,641
18	Personal Service. ....	18,195
19	Expense and Equipment. ....	<u>46,368</u>
20	From Childhood Lead Testing Fund (0899). ....	<u>64,563</u>
21	Total (Not to exceed 103.01 F.T.E.). ....	\$13,428,122

Section 10.800. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For funding program operations and support, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.955	
5	Personal Service. ....	\$9,409,145
6	Expense and Equipment. ....	<u>972,465</u>
7	From General Revenue Fund (0101). ....	10,381,610
8	Personal Service. ....	10,794,574
9	Expense and Equipment. ....	<u>1,174,210</u>
10	From Department of Health and Senior Services Federal Fund (0143). ....	11,968,784
11	For funding the Medicaid Home and Community-Based Services Program	
12	reassessments, provided that three percent (3%) flexibility is	
13	allowed from this section to Section 10.955	
14	Personal Service. ....	659,758
15	Expense and Equipment. ....	<u>850,000</u>
16	From General Revenue Fund (0101). ....	1,509,758
17	Personal Service. ....	659,758
18	Expense and Equipment. ....	<u>850,000</u>
19	From Department of Health and Senior Services Federal Fund (0143). ....	<u>1,509,758</u>
20	Total (Not to exceed 488.31 F.T.E.). ....	\$25,369,910

Section 10.805. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For funding non-Medicaid reimbursable senior and disability programs,	
4	provided that three percent (3%) flexibility is allowed from this	
5	section to Section 10.955	
6	Expense and Equipment	
7	From General Revenue Fund (0101). ....	\$405,065

8	From Department of Health and Senior Services Federal Fund (0143). . . . .	<u>167,028</u>
9	Total . . . . .	\$572,093

Section 10. 810. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For providing consumer directed personal care assistance services at a rate	
4	not to exceed sixty percent (60%) of the average monthly	
5	Medicaid cost of nursing facility care	
6	Expense and Equipment	
7	From General Revenue Fund (0101). . . . .	\$172,185,675
8	From Department of Health and Senior Services Federal Fund (0143) . . . . .	<u>328,179,527</u>
9	Total . . . . .	\$500,365,202

Section 10.815. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For funding respite care, homemaker chore, personal care, adult day care,	
4	AIDS, children's waiver services, home-delivered meals, Programs	
5	of All-Inclusive Care for the Elderly, other related services, and	
6	program management under the Medicaid fee-for-service and	
7	managed care programs. Provided that individuals eligible for or	
8	receiving nursing home care must be given the opportunity to have	
9	those Medicaid dollars follow them to the community to the extent	
10	necessary to meet their unmet needs as determined by 19 CSR 30	
11	81.030 and further be allowed to choose the personal care program	
12	option in the community that best meets the individuals' unmet	
13	needs, provided that no payments are made for consumer-directed	
14	personal care assistance services, and further provided that	
15	individuals eligible for the Medicaid Personal Care Option must	
16	be allowed to choose, from among all the program options, that	
17	option which best meets their unmet needs as determined by 19	
18	CSR 30 81.030; and also be allowed to have their Medicaid funds	
19	follow them to the extent necessary to meet their unmet needs	
20	whichever option they choose. This language does not create any	
21	entitlements not established by statute	
22	Expense and Equipment	
23	From General Revenue Fund (0101). . . . .	\$151,419,415
24	From Department of Health and Senior Services Federal Fund (0143). . . . .	<u>288,332,871</u>
25	Total . . . . .	\$439,752,286

Section 10.820. To the Department of Health and Senior Services

2 For funding Home and Community Services grants to be distributed to the



3 Area Agency on Aging, provided that ten percent (10%) flexibility  
4 is allowed between these services and meal services, and further  
5 provided that three percent (3%) flexibility is allowed from this  
6 section to Section 10.955

7 From General Revenue Fund (0101). . . . . \$2,074,704  
8 From Department of Health and Senior Services Federal Fund (0143). . . . . 27,544,641

9 For the Division of Senior and Disability Services

10 For funding meals to be distributed to each Area Agency on Aging,  
11 provided that at least \$500,000 of general revenue be used for  
12 non-Medicaid meals to be distributed to each Area Agency on  
13 Aging and further provided that three percent (3%) flexibility is  
14 allowed from this section to Section 10.955

15 Expense and Equipment

16 From General Revenue Fund (0101). . . . . 9,731,016  
17 From Department of Health and Senior Services Federal Fund (0143). . . . . 6,955,359  
18 From Elderly Home-Delivered Meals Trust Fund (0296). . . . . 62,958  
19 Total . . . . . \$46,368,678

Section 10.825. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For funding Alzheimer's program grants to be used by organizations  
4 serving individuals with Alzheimer's disease and their caregivers  
5 as well as providing statewide respite assistance and support  
6 programs to Missouri families to ease burden, enhance quality of  
7 life , and reduce the number of persons with Alzheimer's disease  
8 who are prematurely or unnecessarily institutionalized, provided  
9 that three percent (3%) flexibility is allowed from this section to  
10 Section 10.955

11 Expense and Equipment

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

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

15 Expense and Equipment

16 From General Revenue Fund (0101). . . . . 100,000  
17 Total . . . . . \$550,000

Section 10.830. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For funding Naturally Occurring Retirement Communities provided that

4 three percent (3%) flexibility is allowed from this section to  
 5 Section 10.955  
 6 Expense and Equipment  
 7 From General Revenue Fund (0101). . . . . \$300,000

Section 10.835. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services  
 3 For providing naturalization assistance to refugees and/or legal  
 4 immigrants who: have resided in Missouri more than five years,  
 5 are unable to benefit or attend classroom instruction, and who  
 6 require special assistance to successfully attain the requirements to  
 7 become a citizen. Services may include direct tutoring, assistance  
 8 with identifying and completing appropriate waiver requests to the  
 9 Immigration and Customs Enforcement agency, and facilitating  
 10 proper documentation. The department shall award a contract  
 11 under this section to a qualified not-for-profit organization which  
 12 can demonstrate its ability to work with this population. A report  
 13 shall be compiled for the General Assembly evaluating the  
 14 program's effectiveness in helping senior refugees and immigrants  
 15 in establishing citizenship and their ability to qualify individuals  
 16 for Medicare  
 17 Expense and Equipment  
 18 From General Revenue Fund (0101). . . . . \$200,000

Section 10.900. To the Department of Health and Senior Services

2 For the Division of Regulation and Licensure  
 3 For funding program operations and support, provided that three percent  
 4 (3%) flexibility is allowed from this section to Section 10.955  
 5 Personal Service. . . . . \$8,305,460  
 6 Expense and Equipment. . . . . 790,113  
 7 From General Revenue Fund (0101). . . . . 9,095,573

8 Personal Service. . . . . 12,660,022  
 9 Expense and Equipment. . . . . 2,171,462  
 10 From Department of Health and Senior Services Federal Fund (0143). . . . . 14,831,484

11 Personal Service. . . . . 920,290  
 12 Expense and Equipment. . . . . 222,832  
 13 From Nursing Facility Quality of Care Fund (0271). . . . . 1,143,122

14	Personal Service. . . . .	67,632
15	Expense and Equipment. . . . .	<u>13,110</u>
16	From Mammography Fund (0293). . . . .	80,742
17	For nursing home quality initiatives	
18	Expense and Equipment	
19	From Nursing Facility Reimbursement Allowance Fund (0196). . . . .	725,000
20	For the Time Critical Diagnosis Unit	
21	Personal Service. . . . .	159,701
22	Expense and Equipment. . . . .	<u>8,500</u>
23	From General Revenue Fund (0101). . . . .	168,201
24	For funding the Bureau of Narcotics and Dangerous Drugs operations and	
25	support	
26	Personal Service. . . . .	288,679
27	Expense and Equipment. . . . .	<u>4,620</u>
28	From General Revenue Fund (0101). . . . .	293,299
29	Personal Service. . . . .	78,802
30	Expense and Equipment. . . . .	<u>10,970</u>
31	From Health Access Incentive Care Fund (0276). . . . .	89,772
32	For the Bureau of Narcotics and Dangerous Drugs for a Physician	
33	Prescription Monitoring Program	
34	Personal Service. . . . .	245,992
35	Expense and Equipment. . . . .	<u>134,257</u>
36	From General Revenue Fund (0101). . . . .	380,249
37	For funding medical marijuana program operations and support, provided	
38	that ten percent (10%) flexibility is allowed between personal	
39	services and expense and equipment	
40	Personal Service. . . . .	4,049,271
41	Expense and Equipment. . . . .	<u>9,262,286</u>
42	From Missouri Veterans Health and Care Fund (0606). . . . .	13,311,557
43	For expending Civil Monetary Penalty Funding on federally approved	
44	nursing facility activities and projects	
45	Expense and Equipment	

46	From Nursing Facility Quality Care Fund (0271). . . . .	<u>1,800,000</u>
47	Total (Not to exceed 520.46 F.T.E.). . . . .	\$41,918,999

Section 10.905. To the Department of Health and Senior Services

2 For the Division of Regulation and Licensure

3 For funding activities to improve the quality of childcare, increase the  
4 availability of early childhood development programs, before- and  
5 after-school care, in-home services for families with newborn  
6 children, and for general administration of the program

7 Expense and Equipment

8	From Department of Health and Senior Services Federal Fund (0143). . . . .	\$436,675
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Section 10.955. To the Department of Health and Senior Services

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

6	From General Revenue Fund (0101). . . . .	\$1
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**PART 2**

Section 10.1000. To the Department of Mental Health and the  
2 Department of Health and Senior Services

3 In reference to Sections 10.020, 10.105, 10.110, 10.113, 10.115,  
4 10.210, 10.225, 10.235, 10.810 and 10.815 of Part 1 of this act:  
5 No funds shall be expended in furtherance of provider rates greater  
6 than 1.5% above the rate in effect on January 1, 2019.

Section 10.1005. To the Department of Mental Health and the  
2 Department of Health and Senior Services

3 In reference to all sections in Part 1 of this act:  
4 No funds shall be expended on any program that performs  
5 abortions or that counsels women to have an abortion other than  
6 the exceptions required by federal law.

Section 10.1010. To the Department of Mental Health and the  
2 Department of Health and Senior Services

3 In reference to all sections in Part 1 of this act:  
4 No funds shall be expended for the purpose of Medicaid expansion  
5 as outlined under the Affordable Care Act.

**PART 3**

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

**Department of Mental Health Totals**

General Revenue Fund . . . . .	\$896,026,690
Federal Funds . . . . .	1,469,426,979
Other Funds . . . . .	<u>46,739,512</u>
Total . . . . .	\$2,412,193,181

**Department of Health and Senior Services Totals**

General Revenue Fund . . . . .	\$389,759,613
Federal Funds . . . . .	1,024,144,627
Other Funds . . . . .	<u>36,228,580</u>
Total . . . . .	\$1,450,132,820

