

HOUSE BILL NO. 2010

100TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE SMITH.

2010H.011

DANA RADEMAN MILLER, Chief Clerk

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2020, and ending June 30, 2021.

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, fund transfer, 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, 2020, and ending June 30, 2021, as follows:

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. \$465,805
5	Expense and Equipment. <u>9,751</u>
6	From General Revenue Fund. 475,556
7	Personal Service. 81,621
8	Expense and Equipment. <u>52,561</u>
9	From Federal Funds. <u>134,182</u>

EXPLANATION — Matter enclosed in bold-faced brackets [thus] in the above bill is not enacted and is intended to be omitted from the law. Matter in **bold-face** type in the above bill is proposed language.

10 Total \$609,738

Section 10.006. To the Department of Mental Health

2 For the purpose of funding performance incentives for high-achieving
3 department employees, provided one-hundred percent (100%)
4 flexibility is allowed into this section and zero percent (0%)
5 flexibility is allowed out of this section

6 From General Revenue Fund. \$511,090
7 From Federal and Other Funds. 193,151
8 Total. \$704,241

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. \$1,157,186

Section 10.015. To the Department of Mental Health

2 For the Office of the Director
3 For program operations and support, provided that three percent (3%)
4 flexibility is allowed from this section to Section 10.575

5 Personal Service. \$5,012,976
6 Expense and Equipment. 355,885
7 From General Revenue Fund. 5,368,861

8 Personal Service. 1,030,172
9 Expense and Equipment. 824,585

10 From Federal Funds... 1,854,757
11 Total. \$7,223,618

Section 10.020. To the Department of Mental Health

2 For the Office of the Director

3 For staff training, provided that twenty-five percent (25%) flexibility is
4 allowed from personal service to 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.	\$357,710
9	Personal Service.	191,301
10	Expense and Equipment.	<u>289,752</u>
11	From Federal Funds.	481,053

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

15	Personal Service.	6,060
16	Expense and Equipment.	<u>951,705</u>
17	From Federal Funds.	<u>957,765</u>
18	Total.	\$1,796,528

Section 10.025. 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.	\$205,000
---	------------------------------------	-----------

6 For refunds, provided that seventy-five percent (75%) flexibility is
7 allowed between federal and other funds

8	From Federal Funds.	250,000
9	From Mental Health Interagency Payments Fund.	100
10	From Mental Health Intergovernmental Transfer Fund.	100
11	From Compulsive Gamblers Fund.	100
12	From Health Initiatives Fund.	100
13	From Mental Health Earnings Fund.	50,000
14	From Inmate Fund.	100
15	From Mental Health Trust Fund.	25,000
16	From DMH Local Tax Matching Fund.	150,000

17	From Habilitation Center Room and Board Fund.	10,000
18	For the transfer payment of refunds set off against debts as required by	
19	Section 143.786, RSMo	
20	From Debt Offset Escrow Fund.	<u>25,000</u>
21	Total	\$715,500

Section 10.030. 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.	\$100,000

Section 10.035. To the Department of Mental Health

2	For the Office of the Director	
3	For receipt and disbursement of donations and gifts which may become	
4	available to the Department of Mental Health during the year	
5	(excluding federal grants and funds)	
6	Personal Service.	\$477,061
7	Expense and Equipment.	<u>1,925,000</u>
8	From Mental Health Trust Fund.	\$2,402,061

Section 10.040. 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.	\$126,123
10	Expense and Equipment.	<u>2,461,929</u>
11	From Federal Funds.	\$2,588,052

Section 10.045. 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	From General Revenue Fund.	\$255,000
6	From Federal Funds.	1,000,000
7	For Shelter Plus Care grants	
8	From Federal Funds.	<u>14,336,746</u>
9	Total	\$15,591,746

Section 10.050. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Federal Funds.	\$11,900,000
4	From Mental Health Intergovernmental Transfer Fund.	<u>6,600,000</u>
5	Total	\$18,500,000

Section 10.055. 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.	\$283,849,564

Section 10.060. 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 Federal Funds.	\$67,755,158

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 to provide the state match for the Department of	
4	Mental Health payments	
5	From Federal Funds.	\$201,393,308

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 for Disproportionate Share Hospital funds	

4 leveraged by the Department of Mental Health - Institution of
 5 Mental Disease facilities
 6 From Federal Funds..... \$50,000,000

Section 10.100. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the administration of statewide comprehensive alcohol and drug abuse
 4 prevention and treatment programs, provided that three percent
 5 (3%) flexibility is allowed from this section to Section 10.575
 6 Personal Service. \$953,818
 7 Expense and Equipment. 21,508
 8 From General Revenue Fund. 975,326

9 Personal Service. 975,588
 10 Expense and Equipment. 1,547,965
 11 From Federal Funds..... 2,523,553

12 Personal Service
 13 From Health Initiatives Fund..... 50,535
 14 Total \$3,549,414

Section 10.105. To the Department of Mental Health

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

7 Personal Service. 47,889
 8 Expense and Equipment. 300,000
 9 From General Revenue Fund. 347,889

10 Personal Service. 155,232
 11 Expense and Equipment. 195,298
 12 From Federal Funds..... 350,530

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 Federal Funds.....	90,194
20	For enabling enforcement of the provisions of the Family Smoking	
21	Prevention and Tobacco Control Act of 2009, in collaboration with	
22	the Department of Public Safety, Division of Alcohol and Tobacco	
23	Control	
24	Personal Service.	338,402
25	Expense and Equipment.	<u>157,277</u>
26	From Federal Funds.....	495,679
27	For Community 2000 Team programs	
28	Expense and Equipment	
29	From General Revenue Fund.	1,072,959
30	From Federal Funds.....	2,910,484
31	From Health Initiatives Fund.....	82,148
32	For school-based alcohol and drug abuse prevention programs	
33	Expense and Equipment	
34	From Federal Funds.....	<u>1,264,177</u>
35	Total.	\$18,327,260

Section 10.110. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For treatment of alcohol and drug abuse, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service	
6	From General Revenue Fund.	\$572,022
7	Personal Service.	236,227
8	Expense and Equipment.	<u>372,819</u>

9	From Federal Funds.....	609,046
10	Personal Service	
11	From Health Initiatives Fund.....	45,680
12	For treatment of alcohol and drug abuse, provided that fifty percent (50%)	
13	flexibility is allowed between sections indicated in 10.110, 10.210,	
14	and 10.225 to allow flexibility in payment for the Certified	
15	Community Behavioral Health Clinic Prospective Payment	
16	System, and further provided that three percent (3%) flexibility is	
17	allowed from this section to Section 10.575	
18	From General Revenue Fund.	50,768,013
19	From Federal Funds.....	104,055,971
20	For treatment of alcohol and drug abuse	
21	From Inmate Fund.	3,513,779
22	From Health Initiatives Fund.....	5,966,747
23	From DMH Local Tax Matching Fund.....	963,775
24	For funding youth services	
25	From Mental Health Interagency Payments Fund.	10,000
26	For reducing recidivism among offenders with serious substance use	
27	disorders who are returning to the St. Louis or Kansas City areas	
28	from any of the state correctional facilities. Additionally,	
29	remaining funds shall be used to support offenders returning to	
30	other regions of the state who are working with available treatment	
31	slots from the Department of Mental Health. The department shall	
32	select a qualified not-for-profit service provider in accordance with	
33	state purchasing rules. The provider must have experience serving	
34	this population in a correctional setting as well as in the	
35	community. The provider shall design and implement an	
36	evidence-based program that includes a continuum of services	
37	from prison to community, including medication assisted treatment	
38	that is initiated prior to release, when appropriate. The program	
39	must include an evaluation component to determine its	

40 effectiveness relative to other options, provided that three percent
 41 (3%) flexibility is allowed from this section to Section 10.575
 42 From General Revenue Fund. 1,791,475

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

60 Expense and Equipment
 61 From General Revenue Fund. 772,669

62 For Recovery Support Services with the Access to Recovery Program
 63 Expense and Equipment
 64 From General Revenue Fund. 3,670,740

65 For Peer Recovery Services
 66 Expense and Equipment
 67 From General Revenue Fund. 1,399,877
 68 Total. \$174,139,794

Section 10.115. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For treatment of compulsive gambling
 4 Expense and Equipment
 5 From Compulsive Gamblers Fund. \$153,606

Section 10.120. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the Substance Abuse Traffic Offender Program
 4 Personal Service. \$22,915
 5 Expense and Equipment. 407,458
 6 From Federal Funds. 430,373

7 Expense and Equipment
 8 From Mental Health Earnings Fund. 6,995,353

9 Personal Service. 168,633
 10 Expense and Equipment. 21,143
 11 From Health Initiatives Fund. 189,776
 12 Total \$7,615,502

Section 10.200. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the administration of comprehensive psychiatric services, provided
 4 that three percent (3%) flexibility is allowed from this section to
 5 Section 10.575
 6 Personal Service. \$1,013,664
 7 Expense and Equipment. 56,401
 8 From General Revenue Fund. 1,070,065

9 Personal Service. 652,216
 10 Expense and Equipment. 1,080,877
 11 From Federal Funds. 1,733,093

12 For suicide prevention initiatives
 13 Personal Service. 71,026
 14 Expense and Equipment. 1,496,857
 15 From Federal Funds. 1,567,883

16	Expense and Equipment	
17	From Mental Health Earnings Fund.....	<u>475,008</u>
18	Total	\$4,846,049

Section 10.205. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For facility support and PRN nursing and direct care staff pool, provided	
4	that staff paid from the PRN nursing and direct care staff pool will	
5	only incur fringe benefit costs applicable to part time employment,	
6	and that fifteen percent (15%) flexibility is allowed between	
7	personal service and expense and equipment, and that three	
8	percent (3%) flexibility is allowed from this section to Section	
9	10.575	
10	Personal Service.	\$3,497,837
11	Expense and Equipment.	<u>57,121</u>
12	From General Revenue Fund.	3,554,958

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.	850,752

19	To pay the state operated hospital provider tax	
20	Expense and Equipment	
21	From General Revenue Fund.	14,000,000

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 Federal Funds.....	4,639,040

30	Personal Service.	171,154
31	Expense and Equipment.	<u>1,271,646</u>
32	From Mental Health Earnings Fund.	1,442,800
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.	<u>328,217</u>
40	Total.	\$24,815,767

Section 10.210. To the Department of Mental Health

2	For adult community programs, provided that three percent (3%)	
3	flexibility is allowed from this section to Section 10.575	
4	Personal Service.	\$163,054
5	Expense and Equipment.	<u>849,227</u>
6	From General Revenue Fund.	1,012,281
7	Personal Service.	230,504
8	Expense and Equipment.	<u>2,588,657</u>
9	From Federal Funds.	2,819,161
10	For adult community programs, provided that up to ten percent (10%) of	
11	this appropriation may be used for services for youth, and further	
12	provided that fifty percent (50%) flexibility is allowed between	
13	sections indicated in 10.110, 10.210, and 10.225 to allow	
14	flexibility in payment for the Certified Community Behavioral	
15	Health Clinic Prospective Payment System	
16	Expense and Equipment	
17	From General Revenue Fund.	149,308,188
18	From Federal Funds.	269,783,380
19	From DMH Local Tax Matching Fund.	1,284,357

20 For mental health services and support services to other agencies

21	Expense and Equipment	
22	From Mental Health Interagency Payments Fund.	1,310,572
23	For programs for the homeless mentally ill, provided that three percent	
24	(3%) flexibility is allowed from this section to Section 10.575	
25	Expense and Equipment	
26	From General Revenue Fund.	569,108
27	From Federal Funds.	964,080
28	For the Missouri Eating Disorder Council and its responsibilities under	
29	Section 630.575, RSMo, provided that three percent (3%)	
30	flexibility is allowed from this section to Section 10.575	
31	Personal Service.	35,943
32	Expense and Equipment.	<u>103,965</u>
33	From General Revenue Fund.	139,908
34	For community based services in the St. Louis Eastern Region for	
35	Community Access to Care Facilitation	
36	Expense and Equipment	
37	From Federal Funds.	<u>1,000,000</u>
38	Total.	\$428,191,035

Section 10.215. To the Department of Mental Health

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

Section 10.220. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For forensic support services, provided that three percent (3%) flexibility	
4	is allowed from this section to Section 10.575	
5	Personal Service.	\$815,213
6	Expense and Equipment.	<u>24,825</u>

7	From General Revenue Fund.	840,038
8	Personal Service.	4,545
9	Expense and Equipment.	<u>40,001</u>
10	From Federal Funds.	<u>44,546</u>
11	Total.	\$884,584

Section 10.225. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For youth community programs, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service.	\$72,324
6	Expense and Equipment.	<u>91,686</u>
7	From General Revenue Fund.	164,010
8	Personal Service.	358,920
9	Expense and Equipment.	<u>1,171,142</u>
10	From Federal Funds.	1,530,062
11	For youth community programs, provided that up to ten percent (10%) of	
12	this appropriation may be used for services for adults, and further	
13	provided that fifty percent (50%) flexibility is allowed between	
14	sections indicated in 10.110, 10.210, and 10.225 to allow	
15	flexibility in payment for the Certified Community Behavioral	
16	Health Clinic Prospective Payment System	
17	Expense and Equipment	
18	From General Revenue Fund.	44,857,936
19	From Federal Funds.	93,534,491
20	From DMH Local Tax Matching Fund.	1,257,879
21	For youth services	
22	From Mental Health Interagency Payments Fund.	<u>600,000</u>
23	Total.	\$141,944,378

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.	\$15,770,647
6	From Federal Funds.....	<u>916,243</u>
7	Total	\$16,686,890

Section 10.300. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the Fulton State Hospital, provided that fifteen percent (15%) may be

4 spent on the Purchase of Community Services, including

5 transitioning clients to the community or other state-operated

6 facilities, and further provided that ten percent (10%) flexibility is

7 allowed between Fulton State Hospital and Fulton State Hospital

8 Sexual Offender Rehabilitation and Treatment Services Program,

9 and further provided that ten percent (10%) flexibility is allowed

10 between personal service and expense and equipment, and further

11 provided that three percent (3%) flexibility is allowed from this

12 section to Section 10.575

13	Personal Service.	\$40,108,596
14	Expense and Equipment.....	<u>8,370,572</u>
15	From General Revenue Fund.	48,479,168

16	Personal Service.	988,596
17	Expense and Equipment.....	<u>618,895</u>
18	From Federal Funds.....	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. 703,264

25 For the 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.	10,819,176
37	Expense and Equipment.	<u>2,531,515</u>
38	From General Revenue Fund.	13,350,691

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.	<u>66,022</u>
45	Total	\$64,206,636

Section 10.305. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the Northwest Missouri Psychiatric Rehabilitation Center, provided
 4 that fifteen percent (15%) may be spent on the Purchase of
 5 Community Services, including transitioning clients to the
 6 community or other state-operated facilities, and 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.	\$11,433,345
12	Expense and Equipment.	<u>2,492,190</u>
13	From General Revenue Fund.	13,925,535

14	Personal Service.	820,782
15	Expense and Equipment.	<u>105,903</u>

16	From Federal Funds.....	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.	178,319
23	From Federal Funds.....	<u>11,762</u>
24	Total	\$15,042,301

Section 10.310. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the St. Louis Psychiatric Rehabilitation 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.	\$18,227,668
11	Expense and Equipment.....	<u>2,906,177</u>
12	From General Revenue Fund.	21,133,845

13	Personal Service.	450,518
14	Expense and Equipment.....	<u>93,210</u>
15	From Federal Funds.....	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.	308,044
22	From Federal Funds.....	<u>974</u>
23	Total	\$21,986,591

Section 10.315. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the Metropolitan St. Louis Psychiatric 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.	\$7,147,550
11	Expense and Equipment.	<u>2,603,092</u>
12	From General Revenue Fund.	9,750,642

13 Personal Service

14	From Federal Funds.	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.	18,313
21	From Federal Funds.	<u>1,195</u>
22	Total.	\$10,214,460

Section 10.320. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the Southeast Missouri Mental Health 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 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. \$18,882,141
 14 Expense and Equipment. 3,164,007
 15 From General Revenue Fund. 22,046,148

16 Personal Service. 300,712
 17 Expense and Equipment. 219,538
 18 From Federal Funds. 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. 175,345

25 For the 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-Sexual
 31 Offender Rehabilitation and Treatment Services Program and
 32 Southeast Missouri Mental Health Center, and further provided
 33 that ten percent (10%) flexibility is allowed between personal
 34 service and expense and equipment, and further provided that three
 35 percent (3%) flexibility is allowed from this section to Section
 36 10.575
 37 Personal Service. 19,489,684
 38 Expense and Equipment. 4,422,960
 39 From General Revenue Fund. 23,912,644

40 Personal Service
 41 From Federal Funds. 29,287

42 For paying overtime to state employees. Nonexempt state employees
 43 identified by Section 105.935, RSMo, will be paid first with any
 44 remaining funds being used to pay overtime to any other state
 45 employees
 46 Personal Service
 47 From General Revenue Fund. 91,210
 48 Total \$46,774,884

Section 10.325. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the Center for Behavioral Medicine, provided that 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. \$13,353,718
 11 Expense and Equipment. 2,386,296
 12 From General Revenue Fund. 15,740,014

 13 Personal Service. 251,970
 14 Expense and Equipment. 633,257
 15 From Federal Funds. 885,227

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. 264,883
 22 Total \$16,890,124

Section 10.330. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the Hawthorn Children's Psychiatric Hospital, provided that ten
 4 percent (10%) 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. \$6,928,049
 8 Expense and Equipment. 1,003,239
 9 From General Revenue Fund. 7,931,288

10 Personal Service. 1,938,898
 11 Expense and Equipment. 197,901
 12 From Federal Funds. 2,136,799

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

17 Personal Service
 18 From General Revenue Fund. 69,499
 19 From Federal Funds. 7,553
 20 Total. \$10,145,139

Section 10.400. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the division administration, provided that three percent (3%)
 4 flexibility is allowed from this section to Section 10.575

5 Personal Service. \$1,388,023
 6 Expense and Equipment. 57,287
 7 From General Revenue Fund. 1,445,310

8 Personal Service. 324,020
 9 Expense and Equipment. 759,718
 10 From Federal Funds. 1,083,738
 11 Total. \$2,529,048

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.	\$6,200,000
7	For habilitation centers	
8	Expense and Equipment	
9	From Habilitation Center Room and Board Fund.	<u>3,416,130</u>
10	Total.	\$9,616,130

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 community programs	
7	From General Revenue Fund.	\$437,314,076
8	From Federal Funds.	866,838,070
9	From DMH Local Tax Matching Fund.	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.	644,451
13	Expense and Equipment.	<u>32,563</u>
14	From General Revenue Fund.	677,014

15	Personal Service.	991,137
16	Expense and Equipment.	<u>177,834</u>
17	From Federal Funds.	1,168,971

18	For statewide autism outreach, education, and awareness programs for	
19	persons with autism and their families	
20	From General Revenue Fund.	5,430,456

21	For autism diagnostic services in the southeast region	
22	From General Revenue Fund.	528,405

23	For an Autism Center located in a home rule city with more than	
24	forty-seven thousand but fewer than fifty-two thousand inhabitants	
25	and partially located in any county of the first classification with	
26	more than one hundred fifteen thousand but fewer than one	
27	hundred fifty thousand inhabitants	
28	From General Revenue Fund.	51,511
29	For Autism Outreach Initiatives for Children in Northeast Missouri	
30	From General Revenue Fund.	51,511
31	For Regional Autism projects	
32	From General Revenue Fund.	9,017,135
33	For services for children who are clients of the Department of Social	
34	Services	
35	From Mental Health Interagency Payments Fund.	9,916,325
36	For the Developmental Disability Training Pilot Program in a county with	
37	a charter form of government and with more than three hundred	
38	thousand but fewer than four hundred fifty thousand inhabitants	
39	and a county with a charter form of government and with more	
40	than nine hundred fifty thousand inhabitants	
41	From General Revenue Fund.	304,500
42	For youth services	
43	From Mental Health Interagency Payments Fund.	213,832
44	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
45	initiatives for clients of the division	
46	From DMH Local Tax Matching Fund.	<u>8,889,538</u>
47	Total	\$1,341,416,344

Section 10.415. To the Department of Mental Health

- 2 For the Division of Developmental Disabilities
- 3 For community support staff, provided that three percent (3%) flexibility
- 4 is allowed from this section to Section 10.575

5	Personal Service	
6	From General Revenue Fund.	\$2,433,180
7	From Federal Funds.	<u>8,764,982</u>
8	Total.	\$11,198,162

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For developmental disabilities services, provided that ten percent (10%)	
4	flexibility is allowed between personal service and expense and	
5	equipment	
6	Personal Service.	\$446,563
7	Expense and Equipment.	<u>1,817,572</u>
8	From Federal Funds.	\$2,264,135

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.	\$2,300,000

8	Funds are to be transferred out of the State Treasury, to Federal Funds	
9	From Intermediate Care Facility Intellectually Disabled Reimbursement	
10	Allowance Fund.	<u>4,066,456</u>
11	Total.	\$6,366,456

Section 10.500. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the Central Missouri Regional Center, provided that twenty-five	
4	percent (25%) 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.	\$3,536,521
8	Expense and Equipment.	<u>177,762</u>
9	From General Revenue Fund.	3,714,283

10	Personal Service.	675,859
11	Expense and Equipment.	<u>110,574</u>
12	From Federal Funds.	<u>786,433</u>
13	Total.	\$4,500,716

Section 10.505. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Kansas City Regional Center, provided that twenty-five percent
 4 (25%) 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.	\$3,278,157
8	Expense and Equipment.	<u>250,794</u>
9	From General Revenue Fund.	3,528,951

10	Personal Service.	1,264,752
11	Expense and Equipment.	<u>111,395</u>
12	From Federal Funds.	<u>1,376,147</u>
13	Total.	\$4,905,098

Section 10.510. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Sikeston Regional Center, provided that twenty-five percent (25%)
 4 flexibility is allowed between personal service and expense and
 5 equipment, and provided that three percent (3%) flexibility is
 6 allowed from this section to Section 10.575

7	Personal Service.	\$1,898,942
8	Expense and Equipment.	<u>128,164</u>
9	From General Revenue Fund.	2,027,106

10	Personal Service.	247,422
11	Expense and Equipment.	<u>27,633</u>
12	From Federal Funds.	<u>275,055</u>
13	Total.	\$2,302,161

Section 10.515. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Springfield Regional Center, provided that twenty-five percent
4 (25%) 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.	\$2,275,801
8	Expense and Equipment.	<u>166,477</u>
9	From General Revenue Fund.	2,442,278

10	Personal Service.	386,979
11	Expense and Equipment.	<u>41,508</u>
12	From Federal Funds.	<u>428,487</u>
13	Total.	\$2,870,765

Section 10.520. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the St. Louis Regional Center, provided that twenty-five percent
4 (25%) 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.	\$5,155,526
8	Expense and Equipment.	<u>367,678</u>
9	From General Revenue Fund.	5,523,204

10	Personal Service.	1,106,331
11	Expense and Equipment.	<u>238,727</u>
12	From Federal Funds.	<u>1,345,058</u>
13	Total.	\$6,868,262

Section 10.525. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Bellefontaine Habilitation Center, provided that 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 services, 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.	\$6,814,499
11	Expense and Equipment.	<u>276,111</u>
12	From General Revenue Fund.	7,090,610
13	Personal Service.	9,046,868
14	Expense and Equipment.	<u>645,202</u>
15	From Federal Funds.	9,692,070
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.	982,970
22	From Federal Funds.	<u>40,507</u>
23	Total.	\$17,806,157

Section 10.530. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Higginsville Habilitation Center, provided that thirty percent
 4 (30%) may be spent on the Purchase of Community Services,
 5 including transitioning clients to the community or other
 6 state-operated services, 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.	\$3,820,800
11	Expense and Equipment.	<u>65,074</u>
12	From General Revenue Fund.	3,885,874
13	Personal Service.	6,415,504
14	Expense and Equipment.	<u>366,562</u>
15	From Federal Funds.	6,782,066

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.	423,624
22 From Federal Funds.....	<u>96,572</u>
23 Total	\$11,188,136

Section 10.535. To the Department of Mental Health

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

10 Personal Service.	\$6,005,864
11 Expense and Equipment.....	<u>444,834</u>
12 From General Revenue Fund.	6,450,698
13 Personal Service.	12,900,573
14 Expense and Equipment.....	<u>568,202</u>
15 From Federal Funds.....	13,468,775

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.	<u>780,356</u>
22 Total	\$20,699,829

Section 10.540. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

10 Personal Service. \$2,629,068
 11 Expense and Equipment. 75,393
 12 From General Revenue Fund. 2,704,461

13 Personal Service. 5,120,063
 14 Expense and Equipment. 359,918
 15 From Federal Funds. 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. 19,174
 22 From Federal Funds. 230,054
 23 Total \$8,433,670

Section 10.545. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the St. Louis Developmental Disabilities Treatment Center, provided
 4 that seventy five percent (75%) may be spent on the Purchase of
 5 Community Services, including transitioning clients to the
 6 community or other state-operated services, and that ten percent
 7 (10%) flexibility is allowed between personal service and expense
 8 and equipment, and provided that three percent (3%) flexibility is
 9 allowed from this section to Section 10.575

10 Personal Service. \$5,199,413
 11 Expense and Equipment. 1,886,918
 12 From General Revenue Fund. 7,086,331

13	Personal Service.	13,044,742
14	Expense and Equipment.	<u>718,695</u>
15	From Federal Funds.	<u>13,763,437</u>
16	Total.	\$20,849,768

Section 10.550. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For Southeast Missouri Residential Services, provided that fifty percent
4 (50%) may be spent on the Purchase of Community Services,
5 including transitioning clients to the community or other
6 state-operated services, 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.	\$2,257,111
11	Expense and Equipment.	<u>53,752</u>
12	From General Revenue Fund.	2,310,863

13	Personal Service.	5,274,273
14	Expense and Equipment.	<u>633,271</u>
15	From Federal Funds.	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.	204,796
22	From Federal Funds.	<u>87,328</u>
23	Total.	\$8,510,531

Section 10.555. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For a comprehensive program located in a city not within a county. The
4 purpose of such program shall be to promote basic scientific

5 research, clinic patient research, and patient care for tuberous
 6 sclerosis complex
 7 From General Revenue Fund. \$250,000

Section 10.575. To the Department of Mental Health

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

Section 10.600. To the Department of Health and Senior Services

2 For the Office of the Director
 3 For program operations and support, provided that three percent (3%)
 4 flexibility is allowed from this section to Section 10.955
 5 Personal Service. \$181,530
 6 Expense and Equipment. 16,705
 7 From General Revenue Fund. 198,235

8 Personal Service. 475,767
 9 Expense and Equipment. 65,910
 10 From Federal Funds. 541,677
 11 Total. \$739,912

Section 10.605. To the Department of Health and Senior Services

2 For the Division of Administration
 3 For program operations and support, provided that three percent (3%)
 4 flexibility is allowed from this section to Section 10.955
 5 Personal Service. \$316,747
 6 Expense and Equipment. 58,659
 7 From General Revenue Fund. 375,406

8 For program operations and support
 9 Personal Service. 3,140,330
 10 Expense and Equipment. 1,654,563
 11 From Federal Funds. 4,794,893

12	Expense and Equipment	
13	From Nursing Facility Quality of Care Fund.	330,000
14	Expense and Equipment	
15	From Health Access Incentive Fund.	50,000
16	Expense and Equipment	
17	From Mammography Fund..	25,000
18	Personal Service.	142,513
19	Expense and Equipment.	<u>199,525</u>
20	From Missouri Public Health Services Fund.	342,038
21	Expense and Equipment	
22	From Professional and Practical Nursing Student Loan and Nurse Loan	
23	Repayment Fund.	30,000
24	Expense and Equipment	
25	From Department of Health and Senior Services Document Services Fund.	44,571
26	Expense and Equipment	
27	From Department of Health - Donated Fund..	30,000
28	Expense and Equipment	
29	From Putative Father Registry Fund.	25,000
30	Expense and Equipment	
31	From Organ Donor Program Fund.	30,000
32	Expense and Equipment	
33	From Childhood Lead Testing Fund.	<u>5,000</u>
34	Total.	\$6,081,908

Section 10.606. To the Department of Health and Senior Services

- 2 For the purpose of funding performance incentives for high-achieving
- 3 department employees, provided one-hundred percent (100%)

4 flexibility is allowed into this section and zero percent (0%)

5 flexibility is allowed out of this section

6	From General Revenue Fund.	\$70,897
7	From Federal and Other Funds.	<u>144,364</u>
8	Total	\$215,261

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.	\$759,624
---	---------------------------------------	-----------

Section 10.615. To the Department of Health and Senior Services

2 For the Division of Administration

3 For the payment of refunds set off against debts in accordance with

4 Section 143.786, RSMo

5	From Debt Offset Escrow Fund.	\$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.	\$50,000
5	For refunds, provided that seventy-five percent (75%) flexibility is	
6	allowed between federal and other funds	
7	From Federal Funds.	100,000
8	From Nursing Facility Quality of Care Fund.	9,240
9	From Health Access Incentive Fund.	5,000
10	From Mammography Fund.	1,000
11	From Missouri Public Health Services Fund.	39,000
12	From Endowed Cemetery Audit Fund.	2,899
13	From Professional and Practical Nursing Student Loan and Nurse Loan	
14	Repayment Fund.	2,500
15	From Missouri Veterans' Health and Care Fund.	1,000
16	From Department of Health and Senior Services Document Services Fund.	10,000
17	From Department of Health - Donated Fund.	15,133
18	From Criminal Record System Fund.	333

19	From Children's Trust Fund.	13,495
20	From Brain Injury Fund.	100
21	From Organ Donor Program Fund.	25
22	From Childhood Lead Testing Fund.	<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.	\$108,245
10	Expense and Equipment.	<u>3,000,001</u>
11	From Federal Funds.	3,108,246
12	Personal Service.	108,241
13	Expense and Equipment.	<u>347,596</u>
14	From Department of Health - Donated Fund.	<u>455,837</u>
15	Total.	\$3,564,083

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.	\$15,919
7	Expense and Equipment	
8	From Federal Funds.	133,521
9	From Health Initiatives Fund.	1,228
10	For program operations and support, provided that thirty percent (30%)	
11	flexibility is allowed between personal service and expense and	

12	equipment, and provided that three percent (3%) flexibility is	
13	allowed from this section to Section 10.955	
14	Personal Service.	6,632,127
15	Expense and Equipment.	<u>70,900</u>
16	From General Revenue Fund.	6,703,027
17	For program operations and support, provided that three percent (3%)	
18	flexibility is allowed from this section to Section 10.955	
19	Personal Service.	15,650,872
20	Expense and Equipment.	<u>3,804,172</u>
21	From Federal Funds.	19,455,044
22	Personal Service.	1,056,537
23	Expense and Equipment.	<u>414,017</u>
24	From Health Initiatives Fund.	1,470,554
25	Personal Service.	442,824
26	Expense and Equipment.	<u>68,053</u>
27	From Missouri Public Health Services Fund.	510,877
28	Personal Service.	80,387
29	Expense and Equipment.	<u>68,048</u>
30	From Department of Health and Senior Services Document Services Fund.	148,435
31	Personal Service.	75,246
32	Expense and Equipment.	<u>23,785</u>
33	From Environmental Radiation Monitoring Fund.	99,031
34	Personal Service.	195,528
35	Expense and Equipment.	<u>333,830</u>
36	From Department of Health - Donated Fund.	529,358
37	Personal Service.	220,470
38	Expense and Equipment.	<u>66,883</u>
39	From Hazardous Waste Fund.	287,353

40	Personal Service.	84,382
41	Expense and Equipment.	<u>27,748</u>
42	From Putative Father Registry Fund.	112,130
43	Personal Service.	118,737
44	Expense and Equipment.	<u>131,887</u>
45	From Organ Donor Program Fund.	250,624
46	Expense and Equipment	
47	From Governor's Council on Physical Fitness Institution Gift Trust Fund.	<u>47,500</u>
48	Total.	\$29,764,601

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For core public health functions and related expenses, provided that three	
4	percent (3%) flexibility is allowed from this section to Section	
5	10.955	
6	Expense and Equipment	
7	From General Revenue Fund.	\$3,572,692
8	From Federal Funds.	<u>9,900,000</u>
9	Total.	\$13,472,692

Section 10.710. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Adolescent Health Program	
4	Expense and Equipment	
5	From Federal Funds.	\$2,086,539
6	For the Missouri Donated Dental Services Program	
7	Expense and Equipment	
8	From General Revenue Fund.	90,000
9	For the Brain Injury Waiver	
10	From General Revenue Fund.	266,836
11	From Federal Funds.	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	From General Revenue Fund.	250,000
19	For a grant program benefitting victims of amyotrophic lateral sclerosis	
20	(ALS) and providing respite care in the eastern half of the state	
21	From General Revenue Fund.	50,000
22	For community health programs and related expenses, provided that three	
23	percent (3%) flexibility is allowed from this section to Section	
24	10.955	
25	From General Revenue Fund.	8,191,208
26	From Federal Funds.	78,688,108
27	From Missouri Public Health Services Fund.	1,649,750
28	From Brain Injury Fund.	974,900
29	From C & M Smith Memorial Endowment Trust Fund.	10,000
30	From Missouri Lead Abatement Loan Fund.	1,000
31	From Children's Special Health Care Needs Service Fund.	<u>30,000</u>
32	Total.	\$92,788,341

Section 10.715. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For tobacco cessation services	
4	From General Revenue Fund.	\$50,000
5	From Federal Funds.	<u>50,000</u>
6	Total.	\$100,000

Section 10.720. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For women's health initiatives, provided that three percent (3%) flexibility	
4	is allowed from this section to Section 10.955	
5	Personal Service.	\$60,429

6	Expense and Equipment.	<u>51,546</u>
7	From General Revenue Fund.	111,975
8	Personal Service.	1,290,736
9	Expense and Equipment.	<u>6,085,086</u>
10	From Federal Funds.	7,375,822
11	Expense and Equipment	
12	From Health Initiatives Fund.	4,916
13	For the Show-Me Healthy Women's program in Missouri, provided that	
14	three percent (3%) flexibility is allowed from this section to	
15	Section 10.955	
16	Expense and Equipment	
17	From General Revenue Fund.	500,000
18	From Missouri Public Health Services Fund.	20,000
19	From Department of Health-Donated Fund.	32,548
20	Personal Service.	407,677
21	Expense and Equipment.	<u>1,894,132</u>
22	From Federal Funds.	<u>2,301,809</u>
23	Total.	\$10,347,070

Section 10.725. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For family planning and family planning-related services, pregnancy

4 testing, sexually transmitted disease testing and treatment,

5 including pap tests and pelvic exams, and follow-up services

6 provided that none of the funds appropriated herein may be paid,

7 granted to, or expended to directly or indirectly fund procedures or

8 administrative functions of an abortion facility or an abortion as

9 defined in Section 188.015, RSMo, or abortion services as defined

10 in Section 170.015, RSMo. Such services shall be available to

11 uninsured women who are at least eighteen (18) to fifty-five (55)

12 years of age with a family Modified Adjusted Gross Income for the

13 household size that does not exceed two hundred and one percent

14 (201%) of the Federal Poverty Level (FPL) and who is a legal
 15 resident of the state
 16 From General Revenue Fund. \$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. \$200,000

Section 10.735. To the Department of Health and Senior Services

2 For the Division of Community and Public Health
 3 For supplemental nutrition programs
 4 Expense and Equipment
 5 From Federal Funds. \$186,680,851

Section 10.740. To the Department of Health and Senior Services

2 For the Division of Community and Public Health
 3 For the Office of Rural Health and Primary Care
 4 Personal Service. \$827,137
 5 Expense and Equipment. 360,771
 6 From Federal Funds. 1,187,908

7 Personal Service. 103,304
 8 Expense and Equipment. 14,450
 9 From Health Initiatives Fund. 117,754

10 Personal Service. 80,259
 11 Expense and Equipment. 8,900
 12 From Professional and Practical Nursing Student Loan and Nurse Loan
 13 Repayment Fund. 89,159

14 For other Office of Rural Health and Primary Care programs and related
 15 expenses
 16 Expense and Equipment
 17 From Federal Funds. 1,261,607

18	From Department of Health-Donated Fund.....	<u>655,000</u>
19	Total	\$3,311,428

Section 10.745. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Primary Care Resource Initiative Program (PRIMO), Financial	
4	Aid to Medical Students, and Loan Repayment Programs	
5	Expense and Equipment	
6	From General Revenue Fund.	\$500,000
7	From Federal Funds.....	425,000
8	From Health Access Incentive Fund.	650,000
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund.	899,752
11	From Department of Health - Donated Fund.....	<u>956,790</u>
12	Total	\$3,431,542

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 program operations and support, provided that three percent (3%)	
5	flexibility is allowed from this section to Section 10.955	
6	Personal Service.	\$203,033
7	Expense and Equipment.	<u>194,340</u>
8	From General Revenue Fund.	397,373
9	Personal Service	
10	From Federal Funds.....	<u>33,765</u>
11	Total	\$431,138

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 Federal Reimbursement Allowance Fund.....	\$500,000
6	From Insurance Dedicated Fund.....	500,000

7	Personal Service.	1,851,601
8	Expense and Equipment and Program Distribution.	<u>11,530,305</u>
9	From Federal Funds.	<u>13,381,906</u>
10	Total.	\$14,381,906

Section 10.760. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For emergency funding of an outbreak response	
4	From Missouri Public Health Services Fund.	\$300,000

Section 10.765. 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.	\$1,930,631
8	Expense and Equipment.	<u>868,945</u>
9	From General Revenue Fund.	2,799,576

10	Personal Service.	1,055,250
11	Expense and Equipment.	<u>1,797,776</u>
12	From Federal Funds.	2,853,026

13	Personal Service.	1,789,944
14	Expense and Equipment.	<u>5,477,889</u>
15	From Missouri Public Health Services Fund.	7,267,833

16	Expense and Equipment	
17	From Safe Drinking Water Fund.	473,641

18	Personal Service.	18,649
19	Expense and Equipment.	<u>46,368</u>
20	From Childhood Lead Testing Fund.	<u>65,017</u>
21	Total.	\$13,459,093

Section 10.800. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For program operations and support, provided that three percent (3%)

4 flexibility is allowed from this section to Section 10.955

5 Personal Service. \$9,695,438

6 Expense and Equipment. 1,017,716

7 From General Revenue Fund. 10,713,154

8 Personal Service. 11,130,812

9 Expense and Equipment. 1,231,080

10 From Federal Funds. 12,361,892

11 For 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. 676,203

15 Expense and Equipment. 850,000

16 From General Revenue Fund. 1,526,203

17 Personal Service. 676,203

18 Expense and Equipment. 850,000

19 From Federal Funds. 1,526,203

20 Total \$26,127,452

Section 10.805. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For non-Medicaid reimbursable senior and disability programs, 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. \$705,065

8 From Federal Funds. 167,028

9 Total \$872,093

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, provided that ten percent
 6 (10%) flexibility is allowed between this section and Section
 7 10.815 to allow flexibility within the Medicaid Home and
 8 Community Based Services Program
 9 Expense and Equipment

10 From General Revenue Fund.	\$172,810,926
11 From Federal Funds.....	<u>322,817,967</u>
12 Total	\$495,628,893

Section 10.815. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For respite care, homemaker chore, personal care, adult day care, AIDS,
 4 children's waiver services, home-delivered meals, other related
 5 services, and program management under the Medicaid
 6 fee-for-service and managed care programs. Provided that
 7 individuals eligible for or receiving nursing home care must be
 8 given the opportunity to have those Medicaid dollars follow them
 9 to the community to the extent necessary to meet their unmet
 10 needs as determined by 19 CSR 30 81.030 and further be allowed
 11 to choose the personal care program option in the community that
 12 best meets the individuals' unmet needs, provided that ten percent
 13 (10%) flexibility is allowed between this section and Section
 14 10.810 to allow flexibility within the Medicaid Home and
 15 Community Based Services Program, and further provided that
 16 individuals eligible for the Medicaid Personal Care Option must
 17 be allowed to choose, from among all the program options, that
 18 option which best meets their unmet needs as determined by 19
 19 CSR 30 81.030; and also be allowed to have their Medicaid funds
 20 follow them to the extent necessary to meet their unmet needs
 21 whichever option they choose. This language does not create any
 22 entitlements not established by statute
 23 Expense and Equipment

24 From General Revenue Fund.	\$162,782,708
25 From Federal Funds.....	<u>304,084,862</u>

26 Total \$466,867,570

Section 10.820. To the Department of Health and Senior Services

2 Funds are to be transferred out of the State Treasury, chargeable to
3 the General Revenue Fund-County Foreign Tax Distribution, to
4 the Senior Services Growth and Development Program Fund
5 From General Revenue Fund. \$7,937,719

Section 10.825. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services
3 For Home and Community Services grants to be distributed to the Area
4 Agency on Aging, provided that ten percent (10%) flexibility is
5 allowed between these services and meal services, and further
6 provided that three percent (3%) flexibility is allowed from this
7 section to Section 10.955
8 From General Revenue Fund. \$2,074,704
9 From Federal Funds..... 27,544,641
10 From Senior Services Growth and Development Program Fund. 7,937,719

11 For the Division of Senior and Disability Services
12 For meals to be distributed to each Area Agency on Aging, provided that
13 at least \$500,000 of general revenue be used for non-Medicaid
14 meals to be distributed to each Area Agency on Aging in
15 proportion to the actual number of meals served during the
16 preceding fiscal year, provided that ten percent (10%) flexibility
17 is allowed between these services and grant services, and further
18 provided that three percent (3%) flexibility is allowed from this
19 section to Section 10.955
20 Expense and Equipment
21 From General Revenue Fund. 9,731,016
22 From Federal Funds..... 6,955,359
23 From Elderly Home-Delivered Meals Trust Fund. 62,958

24 For the Ombudsman Program operated by the Area Agencies on Aging or
25 their service providers
26 Expense and Equipment

27	From General Revenue Fund.	<u>150,000</u>
28	Total	\$54,456,397

Section 10.830. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

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

11	From General Revenue Fund.	\$450,000
----	---------------------------------	-----------

12 For caregiver training programs which include in-home visits that delay
13 the institutionalization of persons with dementia

14	From General Revenue Fund.	<u>100,000</u>
----	---------------------------------	----------------

15	Total	\$550,000
----	-------------	-----------

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	From General Revenue Fund.	\$200,000
	Section 10.900. To the Department of Health and Senior Services	
2	For the Division of Regulation and Licensure	
3	For program operations and support, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service.	\$8,548,990
6	Expense and Equipment.	<u>808,555</u>
7	From General Revenue Fund.	9,357,545
8	Personal Service.	13,046,948
9	Expense and Equipment.	<u>1,986,091</u>
10	From Federal Funds.	15,033,039
11	Personal Service.	947,011
12	Expense and Equipment.	<u>272,832</u>
13	From Nursing Facility Quality of Care Fund.	1,219,843
14	Personal Service.	69,319
15	Expense and Equipment.	<u>13,110</u>
16	From Mammography Fund.	82,429
17	For nursing home quality initiatives	
18	Expense and Equipment	
19	From Nursing Facility Reimbursement Allowance Fund.	725,000
20	For the Time Critical Diagnosis Unit	
21	Personal Service.	166,333
22	Expense and Equipment.	<u>8,500</u>
23	From General Revenue Fund.	174,833
24	For the Bureau of Narcotics and Dangerous Drugs operations and support	
25	Personal Service.	302,116
26	Expense and Equipment.	<u>66,270</u>
27	From General Revenue Fund.	368,386

28	Personal Service.	80,767
29	Expense and Equipment.	<u>10,970</u>
30	From Health Access Incentive Fund.	91,737
31	For the Bureau of Narcotics and Dangerous Drugs for a Physician	
32	Prescription Monitoring Program	
33	Personal Service.	275,863
34	Expense and Equipment.	<u>134,257</u>
35	From General Revenue Fund.	410,120
36	For medical marijuana program operations and support, provided that ten	
37	percent (10%) flexibility is allowed between personal services and	
38	expense and equipment	
39	Personal Service.	4,130,487
40	Expense and Equipment.	<u>9,253,725</u>
41	From Missouri Veterans' Health and Care Fund.	13,384,212
42	For the Medical Marijuana Opportunities program to provide support to	
43	facilitate the inclusion of individuals in Missouri's medical	
44	marijuana industry who have been negatively and	
45	disproportionately impacted by marijuana criminalization and	
46	poverty	
47	Expense and Equipment	
48	From Missouri Veterans' Health and Care Fund.	200,000
49	For expending Civil Monetary Penalty Funding on federally approved	
50	nursing facility activities and projects	
51	Expense and Equipment	
52	From Nursing Facility Quality Care Fund.	<u>1,800,000</u>
53	Total.	\$42,847,144

Section 10.905. To the Department of Health and Senior Services

- 2 For the Division of Regulation and Licensure
- 3 For activities to improve the quality of childcare, increase the availability
- 4 of early childhood development programs, before- and after-school

5 care, in-home services for families with newborn children, and for
 6 general administration of the program
 7 From Federal Funds..... \$436,675

Section 10.910. To the Department of Health and Senior Services

2 Funds are to be transferred out of the State Treasury, for health and
 3 care services for military veterans as provided by Article XIV,
 4 Section 1 of the Missouri Constitution, to the Veterans Assistance
 5 Fund
 6 From Missouri Veterans' Health and Care Fund. \$2,135,510

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. \$1

