

SECOND REGULAR SESSION
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2010

99TH GENERAL ASSEMBLY

2010H.06S

AN ACT

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

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

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, and program described herein, for the item or items stated, and for
4 no other purpose whatsoever chargeable to the fund designated for the period beginning July 1,
5 2018, and ending June 30, 2019, 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

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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.	\$453,121
5	Expense and Equipment.	<u>9,354</u>
6	From General Revenue Fund (0101).	462,475
7	Personal Service.	75,123
8	Expense and Equipment.	<u>52,013</u>
9	From Department of Mental Health Federal Fund (0148).	<u>127,136</u>
10	Total (Not to exceed 8.09 F.T.E.).	\$589,611

Section 10.010. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of paying overtime to state employees. Nonexempt state	
4	employees identified by Section 105.935, RSMo, will be paid first	
5	with any remaining funds being used to pay overtime to any other	
6	state employees	
7	Personal Service	
8	From General Revenue Fund (0101).	\$1,112,359

Section 10.015. To the Department of Mental Health

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

Section 10.020. To the Department of Mental Health

2	For the Office of the Director	
3	For funding program operations and support, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.575	
5	Personal Service.	\$4,720,185
6	Expense and Equipment.	<u>354,986</u>
7	From General Revenue Fund (0101).	5,075,171

8	Personal Service.	946,329
9	Expense and Equipment.	<u>820,830</u>
10	From Department of Mental Health Federal Fund (0148).	1,767,159
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 Demonstration Project	
16	Personal Service.	62,227
17	Expense and Equipment.	<u>390,235</u>
18	From General Revenue Fund (0101).	452,462
19	Personal Service.	10,582
20	Expense and Equipment.	731,226
21	From Department of Mental Health Federal Fund (0148).	741,808
22	Total (Not to exceed 120.55 F.T.E.).	\$8,036,600
	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 further	
5	provided that three percent (3%) flexibility is allowed from this	
6	section to Section 10.575	
7	Expense and Equipment	
8	From General Revenue Fund (0101).	\$357,495
9	Personal Service.	183,891
10	Expense and Equipment.	<u>289,500</u>
11	From Department of Mental Health Federal Fund (0148).	473,391
12	Expense and Equipment	
13	From Mental Health Earnings Fund (0288).	175,000
14	For the Caring for Missourians' Mental Health Initiative, provided that	
15	twenty-five percent (25%) flexibility is allowed between personal	
16	service and expense and equipment	
17	Personal Service.	400,000
18	Expense and Equipment.	<u>1,400,000</u>
19	From Department of Mental Health Federal Fund (0148).	<u>1,800,000</u>
20	Total.	\$2,805,886

Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding insurance, private pay, licensure fee, and/or	
4	Medicaid refunds by state facilities operated by the Department of	
5	Mental Health	
6	From General Revenue Fund (0101).	\$205,000
7	For refunds	
8	From Department of Mental Health Federal Fund (0148).	250,000
9	From Mental Health Interagency Payments Fund (0109).	100
10	From Mental Health Intergovernmental Transfer Fund (0147).	100
11	From Compulsive Gamblers Fund (0249).	100
12	From Health Initiatives Fund (0275).	100
13	From Mental Health Earnings Fund (0288).	50,000
14	From Habilitation Center Room & Board Fund (0435).	10,000
15	From Inmate Fund (0540).	100
16	From Healthy Families Trust Fund (0625).	100
17	From Mental Health Trust Fund (0926).	25,000
18	From DMH Local Tax Matching Fund (0930).	150,000
19	For the transfer payment of refunds set off against debts as required by	
20	Section 143.786, RSMo	
21	From Debt Offset Escrow Fund (0753).	<u>25,000</u>
22	Total	<u>\$715,600</u>

Section 10.035. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the Abandoned Fund Account to the Mental Health Trust Fund	
4	From Abandoned Fund Account (0863).	\$100,000

Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding receipt and disbursement of donations and gifts	
4	which may become available to the Department of Mental Health	
5	during the year (excluding federal grants and funds)	
6	Personal Service.	\$455,577
7	Expense and Equipment.	<u>1,925,000</u>
8	From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.).	\$2,380,577

Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	

5 agencies which may become available between sessions of the
 6 General Assembly provided that the General Assembly shall be
 7 notified of the source of any new funds and the purpose for which
 8 they shall be expended, in writing, prior to the use of said funds
 9 Personal Service. \$120,495
 10 Expense and Equipment. 2,461,728
 11 From Department of Mental Health Federal Fund (0148) (Not to exceed
 12 2.00 F.T.E.).. . . . \$2,582,223

Section 10.050. To the Department of Mental Health

2 For the Office of the Director
 3 For the purpose of funding Children's System of Care
 4 Personal Service. \$40,530
 5 Expense and Equipment. 861,479
 6 From Department of Mental Health Federal Fund (0148) (Not to exceed
 7 1.00 F.T.E.).. . . . \$902,009

Section 10.055. To the Department of Mental Health

2 For the Office of the Director
 3 For housing assistance for homeless veterans, provided that 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 the purpose of funding Shelter Plus Care grants
 9 Expense and Equipment
 10 From Department of Mental Health Federal Fund (0148). 14,336,746
 11 Total. \$15,591,746

Section 10.060. To the Department of Mental Health

2 For Medicaid payments related to intergovernmental payments
 3 Expense and Equipment
 4 From Department of Mental Health Federal Fund (0148). \$11,900,000
 5 From Mental Health Intergovernmental Transfer Fund (0147). 6,600,000
 6 Total. \$18,500,000

Section 10.065. To the Department of Mental Health

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

Section 10.070. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 Department of Mental Health Federal Fund, to the General
 4 Revenue Fund for the purpose of supporting the Department of
 5 Mental Health
 6 From Department of Mental Health Federal Fund (0148). \$23,235,525

Section 10.075. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 Department of Mental Health Federal Fund, to the General
 4 Revenue Fund for the purpose of providing the state match for the
 5 Department of Mental Health payments
 6 From Department of Mental Health Federal Fund (0148). \$178,480,435

Section 10.080. To the Department of Mental Health

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

Section 10.100. To the Department of Mental Health

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

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

13 Personal Service
 14 From Health Initiatives Fund (0275). 48,227
 15 Total (Not to exceed 32.82 F.T.E.). \$2,507,940

Section 10.105. To the Department of Mental Health

2 For the Division of Behavioral Health

3	For the purpose of funding prevention and education services, provided	
4	that three percent (3%) flexibility is allowed from this section to	
5	Section 10.575	
6	Expense and Equipment	
7	From Department of Mental Health Federal Fund (0148).	\$7,503,124
8	Personal Service	
9	From General Revenue Fund (0101).	26,922
10	Personal Service.	148,976
11	Expense and Equipment.	192,363
12	From Department of Mental Health Federal Fund (0148).	341,339
13	Expense and Equipment	
14	From Healthy Families Trust Fund (0625)..	300,000
15	For tobacco retailer education	
16	The Division of Behavioral Health shall be allowed to use persons	
17	under the age of eighteen (18) for the purpose of tobacco retailer	
18	education in support of Synar requirements under the federal	
19	substance abuse prevention and treatment block grant	
20	Personal Service.	20,408
21	Expense and Equipment.	90,194
22	From Department of Mental Health Federal Fund (0148).	110,602
23	For enabling enforcement of the provisions of the Family Smoking	
24	Prevention and Tobacco Control Act of 2009, in collaboration	
25	with the Department of Public Safety, Division of Alcohol and	
26	Tobacco Control	
27	Personal Service.	316,049
28	Expense and Equipment.	<u>145,613</u>
29	From Department of Mental Health Federal Fund (0148).	461,662
30	For Community 2000 Team programs	
31	Expense and Equipment	
32	From General Revenue Fund (0101).	865,758
33	From Department of Mental Health Federal Fund (0148).	2,121,484
34	From Health Initiatives Fund (0275).	82,148
35	For school-based alcohol and drug abuse prevention programs	
36	Expense and Equipment	

37 From Department of Mental Health Federal Fund (0148). 1,264,177
 38 Total (Not to exceed 8.84 F.T.E.). \$13,077,216

Section 10.110. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding the treatment of alcohol and drug abuse, and
 4 authorization to explore a federal waiver to provide services like
 5 early intervention treatment for Missourians with serious mental
 6 illness and services to individuals engaged in treatment courts,
 7 provided that the Department of Mental Health waiver match costs
 8 do not exceed the state appropriation provided in this section and
 9 shall be budget neutral to overall state and federal spending,
 10 provided that three percent (3%) flexibility is allowed from this
 11 section to Section 10.575, and provided that fifty percent (50%)
 12 flexibility is allowed between this section and sections indicated
 13 in Sections 10.210, 10.225, and 10.235 to allow flexibility in
 14 payment for the Certified Community Behavioral Health Clinic
 15 Prospective Payment System Demonstration Project
 16 Personal Service. \$536,829
 17 Expense and Equipment
 18 For treatment of alcohol and drug abuse 39,115,819
 19 From General Revenue Fund (0101). 39,652,648

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

38	For the sole purpose of conducting and evaluating a Pilot Project at	
39	Women's Eastern Reception and Diagnostic, Northeast,	
40	Chillicothe, and Cremer Therapeutic Community Centers for up to	
41	one hundred fifty (150) women and up to forty-five (45) males,	
42	with twenty (20) of the individuals selected having a	
43	developmental disability. If it is deemed medically appropriate,	
44	these individuals may volunteer to receive FDA approved	
45	non-addictive medication assisted treatment for alcohol	
46	dependence and prevention of relapse to opioid dependence prior	
47	to release, and for up to six (6) months after release. Other	
48	medical services, including but not limited to, substance use	
49	disorder treatment services, may be provided by the contracted	
50	health care vendor to the Missouri Department of Corrections, and	
51	upon release, to designated substance use disorder treatment	
52	providers in the community, including Saint Louis and Kansas	
53	City metropolitan areas, provided that three percent (3%)	
54	flexibility is allowed from this section to Section 10.575	
55	Expense and Equipment	
56	From General Revenue Fund (0101).	761,250
57	For the purpose of funding youth services	
58	Expense and Equipment	
59	From Mental Health Interagency Payments Fund (0109).	10,000
60	For treatment of alcohol and drug abuse	
61	Expense and Equipment	
62	For treatment services.	88,158,091
63	Personal Service.	250,561
64	Expense and Equipment.	372,725
65	From Department of Mental Health Federal Fund (0148).	88,781,377
66	For treatment of drug and alcohol abuse with the Access to Recovery	
67	Program Grant	
68	Expense and Equipment	
69	For treatment services.	2,625,740
70	Personal Service.	165,831
71	Expense and Equipment.	203,550
72	From Department of Mental Health Federal Fund (0148).	2,995,121
73	For Recovery Support Services with the Access to Recovery Program	
74	Expense and Equipment	
75	From General Revenue Fund (0101).	2,625,740

76	For Peer Recovery Services	
77	Expense and Equipment	
78	From General Revenue Fund (0101).	1,379,189
79	For treatment of alcohol and drug abuse	
80	Expense and Equipment	
81	From Inmate Fund (0540).	3,513,779
82	From Healthy Families Trust Fund (0625).	1,868,927
83	From Health Initiatives Fund (0275).	5,997,189
84	From DMH Local Tax Matching Fund (0930).	<u>963,775</u>
85	Total (Not to exceed 16.76 F.T.E.).	\$150,313,995

Section 10.113. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding treatment of compulsive gambling.	\$217,346
4	Personal Service.	42,829
5	Expense and Equipment.	<u>3,133</u>
6	From Compulsive Gamblers Fund (0249) (Not to exceed 1.00 F.T.E.).	\$263,308

Section 10.115. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	Personal Service.	\$21,857
5	Expense and Equipment.	407,458
6	From Department of Mental Health Federal Fund (0148).	429,315
7	Expense and Equipment	
8	From Mental Health Earnings Fund (0288).	6,885,952
9	Personal Service.	204,256
10	Expense and Equipment.	<u>38,802</u>
11	From Health Initiatives Fund (0275).	<u>243,058</u>
12	Total (Not to exceed 5.48 F.T.E.).	\$7,558,325

Section 10.200. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding administration of comprehensive psychiatric	
4	services, provided that three percent (3%) flexibility is allowed	
5	from this section to Section 10.575	
6	Personal Service.	\$839,241
7	Expense and Equipment.	<u>54,324</u>
8	From General Revenue Fund (0101).	893,565

9	Personal Service.	647,763
10	Expense and Equipment.	<u>330,566</u>
11	From Department of Mental Health Federal Fund (0148).	978,329
12	For suicide prevention initiatives	
13	Personal Service.	50,350
14	Expense and Equipment.	<u>817,142</u>
15	From Department of Mental Health Federal Fund (0148).	867,492
16	Expense and Equipment	
17	From Mental Health Earnings Fund (0288).	<u>300,000</u>
18	Total (Not to exceed 28.60 F.T.E.).	<u>\$3,039,386</u>

Section 10.205. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding facility support and PRN nursing and direct	
4	care staff pool, provided that staff paid from the PRN nursing and	
5	direct care staff pool will only incur fringe benefit costs applicable	
6	to part-time employment, and that fifteen percent (15%) flexibility	
7	is allowed between personal service and expense and equipment,	
8	and further provided that three percent (3%) flexibility is allowed	
9	from this section to Section 10.575	
10	Personal Service.	\$3,334,214
11	Expense and Equipment.	<u>57,121</u>
12	From General Revenue Fund (0101).	3,391,335
13	For the purpose of funding costs for forensic clients resulting from loss of	
14	benefits under provisions of the Social Security Domestic	
15	Employment Reform Act of 1994, provided that three percent	
16	(3%) flexibility is allowed 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 the purpose of funding expenses related to fluctuating census	
23	demands, Medicare bundling compliance, Medicare Part D	
24	implementation, and to restore facilities personal service and/or	
25	expense and equipment incurred for direct care worker training	
26	and other operational maintenance expenses, provided that three	

27	percent (3%) flexibility is allowed from this section to Section	
28	10.575	
29	Expense and Equipment	
30	From Department of Mental Health Federal Fund (0148).	4,639,018
31	Personal Service.	162,072
32	Expense and Equipment.	<u>1,271,646</u>
33	From Mental Health Earnings Fund (0288).	1,433,718
34	For those Voluntary by Guardian clients transitioning from state	
35	psychiatric facilities to the community or to support those clients	
36	in facilities waiting to transition to the community, provided that	
37	three percent (3%) flexibility is allowed from this section to	
38	Section 10.575	
39	Expense and Equipment	
40	From General Revenue Fund (0101).	<u>607,373</u>
41	Total (Not to exceed 81.62 F.T.E.).	\$25,422,196

Section 10.210. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding adult community programs, and authorization	
4	to explore a federal waiver to provide services like early	
5	intervention treatment for Missourians with serious mental illness	
6	and services to individuals engaged in treatment courts, provided	
7	that the Department of Mental Health waiver match costs do not	
8	exceed the state appropriation provided in this section and shall be	
9	budget neutral to overall state and federal spending, provided that	
10	three percent (3%) flexibility is allowed from this section to	
11	Section 10.575	
12	Personal Service.	\$73,248
13	Expense and Equipment.	<u>801,961</u>
14	From General Revenue Fund (0101).	875,209
15	Personal Service.	229,015
16	Expense and Equipment.	<u>2,586,975</u>
17	From Department of Mental Health Federal Fund (0148).	2,815,990

18 For the purpose of funding adult community programs, provided that up
 19 to ten percent (10%) of this appropriation may be used for services
 20 for youth, and authorization to explore a federal waiver to provide
 21 services like early intervention treatment for Missourians with
 22 serious mental illness and services to individuals engaged in
 23 treatment courts, provided that fifty percent (50%) flexibility is
 24 allowed between this section and sections indicated in Sections

25	10.110, 10.225, and 10.235 to allow flexibility in payment for the	
26	Certified Community Behavioral Health Clinic Prospective	
27	Payment System Demonstration Project	
28	Expense and Equipment	
29	From General Revenue Fund (0101).	123,862,161
30	From Department of Mental Health Federal Fund (0148).	334,628,371
31	From DMH Local Tax Matching Fund (0930).	1,284,357
32	For the provision of mental health services and support services to other	
33	agencies	
34	Expense and Equipment	
35	From Mental Health Interagency Payments Fund (0109).	1,310,572
36	For the purpose of funding programs for the homeless mentally ill,	
37	provided that three percent (3%) flexibility is allowed from this	
38	section to Section 10.575	
39	Expense and Equipment	
40	From General Revenue Fund (0101).	546,450
41	From Department of Mental Health Federal Fund (0148).	964,080
42	For the purpose of funding the Missouri Eating Disorder Council and its	
43	responsibilities under Section 630.575, RSMo, provided that three	
44	percent (3%) flexibility is allowed from this section to Section	
45	10.575	
46	Personal Service.	34,201
47	Expense and Equipment.	<u>103,771</u>
48	From General Revenue Fund (0101).	137,972
49	For the purpose of funding community based services in the St. Louis	
50	Eastern Region for Community Access to Care Facilitation	
51	Expense and Equipment	
52	From Department of Mental Health Federal Fund (0148).	<u>2,000,000</u>
53	Total (Not to exceed 8.31 F.T.E.).	\$468,425,162

Section 10.215. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of reimbursing attorneys, physicians, and counties for	
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

9	For distribution through the Office of Administration to counties pursuant	
10	to Section 56.700, RSMo, provided that three percent (3%)	
11	flexibility is allowed from this section to Section 10.575	
12	Expense and Equipment	
13	From General Revenue Fund (0101).	<u>143,550</u>
14	Total	\$890,991

Section 10.220. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding forensic support services, provided that three	
4	percent (3%) flexibility is allowed from this section to Section	
5	10.575	
6	Personal Service.	\$804,609
7	Expense and Equipment.	<u>22,765</u>
8	From General Revenue Fund (0101).	827,374
9	Personal Service.	4,475
10	Expense and Equipment.	<u>37,235</u>
11	From Department of Mental Health Federal Fund (0148).	<u>41,710</u>
12	Total (Not to exceed 16.88 F.T.E.).	\$869,084

Section 10.225. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding youth community programs, and authorization	
4	to explore a federal waiver to provide services like early	
5	intervention treatment for Missourians with serious mental illness	
6	and services to individuals engaged in treatment courts, provided	
7	that the Department of Mental Health waiver match costs do not	
8	exceed the state appropriation provided in this section and shall be	
9	budget neutral to overall state and federal spending, provided that	
10	three percent (3%) flexibility is allowed from this section to	
11	Section 10.575	
12	Personal Service.	\$53,367
13	Expense and Equipment.	<u>74,446</u>
14	From General Revenue Fund (0101).	127,813
15	Personal Service.	340,230
16	Expense and Equipment.	<u>1,164,690</u>
17	From Department of Mental Health Federal Fund (0148).	1,504,920

18 For the purpose of funding youth community programs, provided that up
 19 to ten percent (10%) of this appropriation may be used for services
 20 for adults, and further provided that fifty percent (50%) flexibility

21 is allowed between this section and sections indicated in Sections
 22 10.110, 10.210, and 10.235 to allow flexibility in payment for the
 23 Certified Community Behavioral Health Clinic Prospective
 24 Payment System Demonstration Project
 25 Expense and Equipment
 26 From General Revenue Fund (0101). 33,194,842
 27 From Department of Mental Health Federal Fund (0148). 98,102,162
 28 From DMH Local Tax Matching Fund (0930). 1,257,879

29 For the purpose of funding the Behavioral Health Treatment and Training
 30 Pilot Program, located within an established center that provides
 31 comprehensive mental health services and is located within a city
 32 not within a county. The pilot program is established to assess,
 33 treat, and examine the impact of resource availability in a less
 34 acute situation; as a means of prevention of more significant
 35 episodes of behavioral health related challenges that have profound
 36 academic, social, and psychological consequences for youth. The
 37 project shall provide training and access to children and
 38 adolescents ages three (3) to seventeen (17) who are not currently
 39 in receipt of state services or who may not have access due to their
 40 level of illness, acuity level, or mental health testing requirements
 41 From General Revenue Fund (0101).. 500,000

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

Section 10.230. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the purchase and administration of new medication therapies
 4 Expense and Equipment
 5 From General Revenue Fund (0101). \$13,653,181
 6 From Department of Mental Health Federal Fund (0148). 916,243
 7 Total \$14,569,424

Section 10.235. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the purpose of funding a network of mental health providers trained
 4 in trauma informed and evidence based mental health treatments
 5 for children. The network should be operated by the Department
 6 of Mental Health, or under contract with the Department of Mental
 7 Health and operated by a private, not-for-profit agency, or a

8 partnership between multiple private, not-for-profit agencies, with
 9 a demonstrated commitment and statewide expertise in providing
 10 evidence based mental health services to children and education 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).	\$173,985
18	From Department of Mental Health Federal Fund (0148).	<u>326,015</u>
19	Total	\$500,000

Section 10.300. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Fulton State Hospital, provided that 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 Fulton State Hospital and Fulton State
 8 Hospital-Sexual Offender Rehabilitation and Treatment Services
 9 Program and that ten percent (10%) flexibility is allowed between
 10 personal service and expense and equipment, and provided that
 11 three percent (3%) flexibility is allowed from this section to
 12 Section 10.575

13	Personal Service.	\$38,028,467
14	Expense and Equipment.	<u>8,086,417</u>
15	From General Revenue Fund (0101).	46,114,884
16	Personal Service.	980,485
17	Expense and Equipment.	<u>618,895</u>
18	From Department of Mental Health Federal Fund (0148).	1,599,380

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

24 From General Revenue Fund (0101). 671,436

25 For the purpose of funding Fulton State Hospital Sexual Offender
26 Rehabilitation and Treatment Services Program, provided that
27 fifteen percent (15%) may be spent on the Purchase of Community
28 Services, including transitioning clients to the community or other
29 state-operated facilities, and ten percent (10%) flexibility is
30 allowed between Fulton State Hospital Sexual Offender
31 Rehabilitation and Treatment Services Program and Fulton State
32 Hospital, and that ten percent (10%) flexibility is allowed between
33 personal service and expense and equipment, and provided that
34 three percent (3%) flexibility is allowed from this section to
35 Section 10.575

36 Personal Service. 8,090,335

37 Expense and Equipment. 1,876,099

38 From General Revenue Fund (0101). 10,701,019

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

43 Personal Service

44 From General Revenue Fund (0101). 63,149

45 Total (Not to exceed 1,175.82 F.T.E.). \$58,415,283

Section 10.305. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Northwest Missouri Psychiatric Rehabilitation
4 Center, provided that fifteen percent (15%) may be spent on the
5 Purchase of Community Services, including transitioning clients
6 to the community or other state operated facilities, and that 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. \$10,773,328

11 Expense and Equipment. 2,260,201

12	From General Revenue Fund (0101).	13,033,529
13	Personal Service.	815,503
14	Expense and Equipment.	<u>105,903</u>
15	From Department of Mental Health Federal Fund (0148).	921,406
16	For the purpose of paying overtime to state employees. Nonexempt state	
17	employees identified by Section 105.935, RSMo, will be paid first	
18	with any remaining funds being used to pay overtime to any other	
19	state employees	
20	Personal Service	
21	From General Revenue Fund (0101).	170,110
22	From Department of Mental Health Federal Fund (0148).	<u>11,703</u>
23	Total (Not to exceed 293.51 F.T.E.).	\$14,136,748

Section 10.310. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding St. Louis Psychiatric Rehabilitation Center,	
4	provided that 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 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.	\$17,299,621
11	Expense and Equipment.	<u>2,748,160</u>
12	From General Revenue Fund (0101).	20,047,781
13	Personal Service.	447,585
14	Expense and Equipment.	<u>93,210</u>
15	From Department of Mental Health Federal Fund (0148).	540,795

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

21	From General Revenue Fund (0101).	294,606
22	From Department of Mental Health Federal Fund (0148).	<u>969</u>
23	Total (Not to exceed 472.14 F.T.E.).	\$20,884,151

Section 10.315. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding Southwest Missouri Psychiatric Rehabilitation	
4	Center	
5	Personal Service	
6	From Mental Health Earnings Fund (0288) (Not to exceed 25.00 F.T.E.).	\$1,488,938

Section 10.320. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding Metropolitan St. Louis Psychiatric Center,	
4	provided that 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 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.	\$6,769,187
11	Expense and Equipment.	<u>2,563,210</u>
12	From General Revenue Fund (0101).	9,332,397

13	Personal Service	
14	From Department of Mental Health Federal Fund (0148).	441,506

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

Section 10.325. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding Southeast Missouri Mental Health Center,	

4 provided that 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 that ten percent
7 (10%) flexibility is allowed between Southeast Missouri Mental
8 Health Center and Southeast Missouri Mental Health Center
9 -Sexual Offender Rehabilitation and Treatment Services Program,
10 and that ten percent (10%) flexibility is allowed between personal
11 service and expense and equipment, and provided that three
12 percent (3%) flexibility is allowed from this section to Section
13 10.575

14	Personal Service.	\$17,549,408
15	Expense and Equipment.	<u>3,048,206</u>
16	From General Revenue Fund (0101).	20,597,614
17	Personal Service.	299,171
18	Expense and Equipment.	<u>219,538</u>
19	From Department of Mental Health Federal Fund (0148).	518,709
20	For the purpose of paying overtime to state employees. Nonexempt state	
21	employees identified by Section 105.935, RSMo, will be paid first	
22	with any remaining funds being used to pay overtime to any other	
23	state employees	
24	Personal Service	
25	From General Revenue Fund (0101).	167,718
26	For the purpose of funding Southeast Missouri Mental Health Center -	
27	Sexual Offender Rehabilitation and Treatment Services Program,	
28	provided that fifteen percent (15%) may be spent on the Purchase	
29	of Community Services, including transitioning clients to the	
30	community or other state-operated facilities, and that ten percent	
31	(10%) flexibility is allowed between Southeast Missouri Mental	
32	Health Center - Sexual Offender Rehabilitation and Treatment	
33	Services Program and Southeast Missouri Mental Health Center,	
34	and that ten percent (10%) flexibility is allowed between personal	
35	service and expense and equipment, and provided that three	
36	percent (3%) flexibility is allowed from this section to Section	
37	10.575	
38	Personal Service.	18,922,193

39	Expense and Equipment.	<u>4,392,148</u>
40	From General Revenue Fund (0101).	23,482,059
41	Personal Service	
42	From Department of Mental Health Federal Fund (0148).	29,059
43	For the purpose of paying overtime to state employees. Nonexempt state	
44	employees identified by Section 105.935, RSMo, will be paid first	
45	with any remaining funds being used to pay overtime to any other	
46	state employees	
47	Personal Service	
48	From General Revenue Fund (0101).	<u>87,242</u>
49	Total (Not to exceed 981.92 F.T.E.).	\$44,714,683
	Section 10.330. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the purpose of funding Center for Behavioral Medicine, provided that	
4	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.	\$12,746,682
11	Expense and Equipment.	<u>2,268,965</u>
12	From General Revenue Fund (0101).	15,015,647
13	Personal Service.	250,722
14	Expense and Equipment.	<u>633,082</u>
15	From Department of Mental Health Federal Fund (0148).	883,804
16	For the purpose of paying overtime to state employees. Nonexempt state	
17	employees identified by Section 105.935, RSMo, will be paid first	
18	with any remaining funds being used to pay overtime to any other	
19	state employees	
20	Personal Service	
21	From General Revenue Fund (0101).	<u>253,361</u>

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

Section 10.335. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Hawthorn Children's Psychiatric Hospital,

4 provided that 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. \$6,514,640

9 Expense and Equipment. 959,196

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

11 Personal Service. 1,922,387

12 Expense and Equipment. 197,901

13 From Department of Mental Health Federal Fund (0148). 2,120,288

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

18 Personal Service

19 From General Revenue Fund (0101). 66,184

20 From Department of Mental Health Federal Fund (0148). 7,515

21 Total (Not to exceed 216.80 F.T.E.). \$9,667,823

Section 10.400. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding division administration and provided that three

4 percent (3%) flexibility is allowed from this section to Section

5 10.575

6 Personal Service. \$1,311,318

7 Expense and Equipment. 56,250

8 From General Revenue Fund (0101). 1,367,568

9 Personal Service. 322,060

10 Expense and Equipment. 58,877

11 From Department of Mental Health Federal Fund (0148). 380,937

12 Total (Not to exceed 29.37 F.T.E.). \$1,748,505

Section 10.405. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 To pay the state operated Intermediate Care Facilities for
 4 Individuals with Intellectual Disabilities (ICF/ID) provider tax
 5 Expense and Equipment

6 From General Revenue Fund (0101). \$6,000,000

7 For the purpose of funding habilitation centers

8 Expense and Equipment

9 From Habilitation Center Room and Board Fund (0435).. 3,416,027

10 Total. \$9,416,027

Section 10.410. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 Provided that residential services for non-medicaid eligibles shall
 4 not be reduced below the prior year expenditures as long as the
 5 person is evaluated to need the services

6 For the purpose of funding community programs

7 From General Revenue Fund (0101). \$332,953,248

8 From Department of Mental Health Federal Fund (0148). 703,455,036

9 From DMH Local Tax Matching Fund (0930). 1,000,000

10 For the purpose of funding community programs, provided that three
 11 percent (3%) flexibility is allowed from this section to Section
 12 10.575

13 Personal Service. 571,462

14 Expense and Equipment. 31,425

15 From General Revenue Fund (0101). 602,887

16 Personal Service. 985,515

17 Expense and Equipment. 177,376

18 From Department of Mental Health Federal Fund (0148). 1,162,891

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

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

22	For the purpose of funding programs for persons with autism and their	
23	families	
24	From General Revenue Fund (0101).	4,825,588
25	For an Autism Center located in a home rule city with more than	
26	forty-seven thousand but fewer than fifty-two thousand inhabitants	
27	and partially located in any county of the first classification with	
28	more than one hundred fifteen thousand but fewer than one	
29	hundred fifty thousand inhabitants	
30	From General Revenue Fund (0101).	50,000
31	For the purpose of funding Autism Outreach Initiatives for Children in	
32	Northeast Missouri	
33	From General Revenue Fund (0101).	50,000
34	For the purpose of funding Regional Autism projects	
35	From General Revenue Fund (0101).	8,881,907
36	For services for children who are clients of the Department of Social	
37	Services	
38	From Mental Health Interagency Payments Fund (0109).	9,916,325
39	For the purpose of funding the Developmental Disability Training Pilot	
40	Program in a county with a charter form of government and with	
41	more than three hundred thousand but fewer than four hundred	
42	fifty thousand inhabitants and a county with a charter form of	
43	government and with more than nine hundred fifty thousand	
44	inhabitants	
45	From General Revenue Fund (0101).	500,000
46	For purposes of funding youth services	
47	From Mental Health Interagency Payments Fund (0109).	213,832
48	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
49	initiatives for clients of the division	
50	From DMH Local Tax Matching Fund (0930).	<u>10,728,609</u>
51	Total (Not to exceed 24.59 F.T.E.).	\$1,074,350,323

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding community support staff, provided that three	
4	percent (3%) flexibility is allowed from this section to Section	
5	10.575	
6	Personal Service	
7	From General Revenue Fund (0101).	\$2,011,627
8	From Department of Mental Health Federal Fund (0148).	<u>8,262,631</u>
9	Total (Not to exceed 237.38 F.T.E.).	\$10,274,258

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding developmental disabilities services, provided	
4	that ten percent (10%) flexibility is allowed between personal	
5	service and expense and equipment	
6	Personal Service.	\$422,423
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.)	\$1,568,935

Section 10.425. To the Department of Mental Health

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

Section 10.500. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Central Missouri Regional Center,
 4 provided that fifty percent (50%) 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. \$3,216,670
 9 Expense and Equipment. 176,937
 10 From General Revenue Fund (0101). 3,393,607

11 Expense and Equipment

12 From Office of Administration Revolving Administrative Trust Fund (0505). 6,625

13 Personal Service. 669,909
 14 Expense and Equipment. 110,333
 15 From Department of Mental Health Federal Fund (0148). 780,242

16 Total (Not to exceed 98.70 F.T.E.). \$4,180,474

Section 10.505. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

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

10 Expense and Equipment

11 From Office of Administration Revolving Administrative Trust Fund (0505). 23,000

12 Personal Service. 1,254,332
 13 Expense and Equipment. 111,314
 14 From Department of Mental Health Federal Fund (0148). 1,365,646

15 Total (Not to exceed 97.74 F.T.E.). \$4,517,794

Section 10.510. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

7	Personal Service.	\$1,725,381
8	Expense and Equipment.	<u>128,008</u>
9	From General Revenue Fund (0101).	1,853,389

10 Expense and Equipment

11 From Office of Administration Revolving Administrative Trust Fund (0505). 15,500

12 Personal Service. 245,058

13 Expense and Equipment. 27,582

14 From Department of Mental Health Federal Fund (0148). 272,640

15 Total (Not to exceed 49.57 F.T.E.). \$2,141,529

Section 10.515. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

7 Personal Service. \$2,081,731

8 Expense and Equipment. 165,763

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

10 Expense and Equipment

11 From Office of Administration Revolving Administrative Trust Fund (0505). 55,679

12 Personal Service. 382,866

13 Expense and Equipment. 41,508

14 From Department of Mental Health Federal Fund (0148). 424,374

15 Total (Not to exceed 61.13 F.T.E.). \$2,727,547

Section 10.520. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

7 Personal Service. \$4,314,003
 8 Expense and Equipment. 359,179
 9 From General Revenue Fund (0101). 4,673,182

10 Expense and Equipment

11 From Office of Administration Revolving Administrative Trust Fund (0505). 25,568

12 Personal Service. 1,066,268

13 Expense and Equipment. 235,754

14 From Department of Mental Health Federal Fund (0148). 1,302,022

15 Total (Not to exceed 140.00 F.T.E.). \$6,000,772

Section 10.525. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Bellefontaine Habilitation Center, provided
 4 that fifteen percent (15%) may be spent on the Purchase of
 5 Community Services, including transitioning clients to the
 6 community or other state operated facilities, and that 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. \$6,146,358

11 Expense and Equipment. 258,099

12 From General Revenue Fund (0101). 6,404,457

13 Personal Service. 8,958,564

14 Expense and Equipment. 645,187

15 From Department of Mental Health Federal Fund (0148). 9,603,751

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

19	state employees	
20	Personal Service	
21	From General Revenue Fund (0101).	938,651
22	From Department of Mental Health Federal Fund (0148).	<u>40,306</u>
23	Total (Not to exceed 445.85 F.T.E.).	\$16,987,165

Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Higginsville Habilitation Center, provided	
4	that thirty percent (30%) may be spent on transitioning clients to	
5	the community or to Northwest Community Services, and that	
6	fifteen 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.	\$3,344,014
13	Expense and Equipment.	<u>50,535</u>
14	From General Revenue Fund (0101).	3,394,549
15	Personal Service.	6,658,880
16	Expense and Equipment.	<u>366,517</u>
17	From Department of Mental Health Federal Fund (0148).	7,025,397

18	For the purpose of paying overtime to state employees. Nonexempt state	
19	employees identified by Section 105.935, RSMo, will be paid first	
20	with any remaining funds being used to pay overtime to any other	
21	state employees	
22	Personal Service	
23	From General Revenue Fund (0101).	401,473
24	From Department of Mental Health Federal Fund (0148).	<u>96,093</u>
25	Total (Not to exceed 358.43 F.T.E.).	\$10,917,512

Section 10.535. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding the Northwest Community Services, provided
 4 that thirty percent (30%) may be spent on transitioning clients to

5 the community or to Higginsville Habilitation Center, and that
 6 fifteen 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.	\$5,577,321
13	Expense and Equipment.	<u>421,162</u>
14	From General Revenue Fund (0101).	5,998,483
15	Personal Service.	12,302,592
16	Expense and Equipment.	<u>562,239</u>
17	From Department of Mental Health Federal Fund (0148).	12,864,831
18	For the purpose of paying overtime to state employees. Nonexempt state	
19	employees identified by Section 105.935, RSMo, will be paid first	
20	with any remaining funds being used to pay overtime to any other	
21	state employees	
22	Personal Service	
23	From General Revenue Fund (0101).	<u>746,412</u>
24	Total (Not to exceed 614.66 F.T.E.).	\$19,609,726

Section 10.540. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Southwest Community Services, provided

4 that fifteen percent (15%) may be spent on the Purchase of

5 Community Services, including transitioning clients to the

6 community or other state-operated facilities, and that 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.	\$2,258,542
11	Expense and Equipment.	<u>71,659</u>
12	From General Revenue Fund (0101).	2,330,201
13	Personal Service.	5,055,316
14	Expense and Equipment.	<u>359,918</u>

15	From Department of Mental Health Federal Fund (0148).	5,415,234
16	For the purpose of paying overtime to state employees. Nonexempt state	
17	employees identified by Section 105.935, RSMo, will be paid first	
18	with any remaining funds being used to pay overtime to any other	
19	state employees	
20	Personal Service	
21	From General Revenue Fund (0101).	9,470
22	From Department of Mental Health Federal Fund (0148).	<u>228,915</u>
23	Total (Not to exceed 243.96 F.T.E.).	\$7,983,820

Section 10.545. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the St. Louis Developmental Disabilities	
4	Treatment Center, provided that seventy-five percent (75%) may	
5	be spent on the Purchase of Community Services, including	
6	transitioning clients to the community or other state-operated	
7	facilities, and that ten percent (10%) flexibility is allowed between	
8	personal service and expense and equipment, and provided that	
9	three percent (3%) flexibility is allowed from this section to	
10	Section 10.575	
11	Personal Service.	\$4,404,983
12	Expense and Equipment.	<u>1,864,648</u>
13	From General Revenue Fund (0101).	6,269,631
14	Expense and Equipment	
15	From Office of Administration Revolving Administrative Trust Fund (0505).	1,500
16	Personal Service.	12,935,796
17	Expense and Equipment.	<u>718,656</u>
18	From Department of Mental Health Federal Fund (0148).	<u>13,654,452</u>
19	Total (Not to exceed 546.74 F.T.E.).	\$19,925,583

Section 10.550. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Southeast Missouri Residential Services,	
4	provided that fifty percent (50%) may be spent on the Purchase of	
5	Community Services, including transitioning clients to the	

6 community or other state-operated facilities, 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.	\$1,900,653
11	Expense and Equipment.	<u>33,037</u>
12	From General Revenue Fund (0101).	1,933,690
13	Personal Service.	5,205,134
14	Expense and Equipment.	<u>633,271</u>
15	From Department of Mental Health Federal Fund (0148).	5,838,405
16	For the purpose of paying overtime to state employees. Nonexempt state	
17	employees identified by Section 105.935, RSMo, will be paid first	
18	with any remaining funds being used to pay overtime to any other	
19	state employees	
20	Personal Service	
21	From General Revenue Fund (0101).	192,522
22	From Department of Mental Health Federal Fund (0148).	<u>86,895</u>
23	Total (Not to exceed 249.19 F.T.E.).	\$8,051,512

Section 10.575. To the Department of Mental Health

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

6	From General Revenue Fund (0101).	\$1
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Section 10.600. To the Department of Health and Senior Services

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

6	Personal Service.	\$227,065
7	Expense and Equipment.	<u>16,705</u>
8	From General Revenue Fund (0101).	243,770
9	Personal Service.	846,463

10	Expense and Equipment.	<u>65,910</u>
11	From Department of Health and Senior Services Federal Fund (0143).	<u>912,373</u>
12	Total (Not to exceed 25.20 F.T.E.).	\$1,156,143

Section 10.605. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding program operations and support, provided that	
4	three percent (3%) flexibility is allowed from this section to	
5	Section 10.955	
6	Personal Service.	\$206,517
7	Expense and Equipment.	<u>134,634</u>
8	From General Revenue Fund (0101).	341,151

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

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

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

17	Expense and Equipment	
18	From Mammography Fund (0293).	25,000

19	Personal Service.	133,952
20	Expense and Equipment.	<u>199,525</u>
21	From Missouri Public Health Services Fund (0298).	333,477

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

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

28	Expense and Equipment	
29	From Department of Health - Donated Fund (0658).	30,000
30	Expense and Equipment	
31	From Putative Father Registry Fund (0780).	25,000
32	Expense and Equipment	
33	From Organ Donor Program Fund (0824).	30,000
34	Expense and Equipment	
35	From Childhood Lead Testing Fund (0899).	<u>5,000</u>
36	Total (Not to exceed 70.73 F.T.E.).	\$5,365,049

Section 10.610. To the Department of Health and Senior Services

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the Health Initiatives Fund, to the Health Access Incentive Fund	
4	From Health Initiatives Fund (0275).	\$759,624

Section 10.615. To the Department of Health and Senior Services

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

Section 10.620. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For refunds	
4	From General Revenue Fund (0101).	\$50,000
5	From Department of Health and Senior Services Federal Fund (0143).	100,000
6	For refunds, provided that one hundred percent (100%) flexibility is	
7	allowed between other funds	
8	From Nursing Facility Quality of Care Fund (0271).	9,240
9	From Health Access Incentive Fund (0276).	5,000
10	From Mammography Fund (0293).	1,000
11	From Missouri Public Health Services Fund (0298).	40,000
12	From Endowed Cemetery Audit Fund (0562).	2,899
13	From Professional and Practical Nursing Student Loan and Nurse Loan	

14	Repayment Fund (0565).	2,500
15	From Department of Health and Senior Services Document Services	
16	Fund (0646).	10,000
17	From Department of Health - Donated Fund (0658).	15,133
18	From Criminal Record System Fund (0671).	333
19	From Children's Trust Fund (0694).	13,495
20	From Brain Injury Fund (0742).	100
21	From Organ Donor Program Fund (0824).	25
22	From Childhood Lead Testing Fund (0899).	<u>275</u>
23	Total	\$250,000

Section 10.625. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	General Assembly provided that the General Assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	Personal Service.	\$103,535
10	Expense and Equipment.	<u>3,000,001</u>
11	From Department of Health and Senior Services Federal Fund (0143).	3,103,536
12	Personal Service.	104,047
13	Expense and Equipment.	<u>347,596</u>
14	From Department of Health - Donated Fund (0658).	<u>451,643</u>
15	Total	\$3,555,179

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 Services	
6	From General Revenue Fund (0101).	\$15,227
7	Expense and Equipment	
8	From Department of Health and Senior Services Federal Fund (0143).	133,521
9	From Health Initiatives Fund (0275).	1,228

10 For the purpose of funding program operations and support, provided that
 11 thirty percent (30%) flexibility is allowed between personal service
 12 and expense and equipment, and provided that three percent (3%)
 13 flexibility is allowed from this section to Section 10.955

14	Personal Service.	6,467,734
15	Expense and Equipment.	<u>70,900</u>
16	From General Revenue Fund (0101).	6,538,634

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

20	Personal Service.	15,827,384
21	Expense and Equipment.	<u>3,937,814</u>
22	From Department of Health and Senior Services Federal Fund (0143).	19,765,198

23	Personal Service.	1,020,115
24	Expense and Equipment.	<u>553,785</u>
25	From Health Initiatives Fund (0275).	1,573,900

26	Personal Service.	417,103
27	Expense and Equipment.	<u>68,053</u>
28	From Missouri Public Health Services Fund (0298).	485,156

29	Personal Service.	74,992
30	Expense and Equipment.	<u>68,048</u>
31	From Department of Health and Senior Services Document Services 32 Fund (0646).	143,040

33	Personal Service.	71,953
34	Expense and Equipment.	<u>23,785</u>
35	From Environmental Radiation Monitoring Fund (0656).	95,738

36	Personal Service.	186,536
37	Expense and Equipment.	<u>333,830</u>
38	From Department of Health - Donated Fund (0658).	520,366

39	Personal Service.	210,357
40	Expense and Equipment.	<u>66,883</u>
41	From Hazardous Waste Fund (0676).	277,240
42	Personal Service.	80,063
43	Expense and Equipment.	<u>27,748</u>
44	From Putative Father Registry Fund (0780).	107,811
45	Personal Service.	113,559
46	Expense and Equipment.	<u>131,887</u>
47	From Organ Donor Program Fund (0824).	245,446
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 535.63 F.T.E.).	\$29,950,005

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding core public health functions and related	
4	expenses, provided that three percent (3%) flexibility is allowed	
5	from this section to 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 the purpose of funding the Missouri Donated Dental Services Program	
7	Expense & Equipment	
8	From General Revenue Fund (0101).	90,000
9	For Brain Injury Waiver	

10	From 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 & Equipment	
19	From General Revenue Fund (0101).	250,000
20	For the purpose of Epilepsy Education	
21	From Department of Health-Donated Fund (0658).	50,000
22	For the purpose of funding community health programs and related	
23	expenses, provided that three percent (3%) flexibility is allowed	
24	from this section to Section 10.955	
25	From General Revenue Fund (0101).	8,483,452
26	From Department of Health and Senior Services Federal Fund (0143).	83,827,219
27	From Missouri Public Health Services Fund (0298).	1,649,750
28	From Brain Injury Fund (0742).	874,900
29	From C & M Smith Memorial Endowment Trust Fund (0873).	10,000
30	From Missouri Lead Abatement Loan Fund (0893).	1,000
31	From Children’s Special Health Care Needs Service Fund (0950).	<u>30,000</u>
32	Total.	\$98,119,696

Section 10.715. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Show-Me Healthy Women's program in	
4	Missouri, provided that three percent (3%) flexibility is allowed	
5	from this 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.	389,074

11	Expense and Equipment.	<u>1,894,132</u>
12	From Department of Health and Senior Services Federal Fund (0143).	<u>2,283,206</u>
13	Total (Not to exceed 8.00 F.T.E.).	\$2,835,754

Section 10.718. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of tobacco cessation	
4	Expense and Equipment	
5	From General Revenue Fund (0101).	\$50,000
6	From Department of Health and Senior Services Federal Fund (0143).	<u>50,000</u>
7	Total	\$100,000

Section 10.720. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding family planning and family planning-related	
4	services, pregnancy testing, sexually transmitted disease testing	
5	and 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).	\$5,653,723

Section 10.723. To the Department of Health and Senior Services

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

Section 10.725. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding supplemental nutrition programs	
4	Expense and Equipment	

5	From Department of Health and Senior Services Federal Fund (0143).	\$194,680,851
Section 10.730. To the Department of Health and Senior Services		
2	For the Division of Community and Public Health	
3	For the Offices of Primary Care and Rural Health and Women's Health	
4	Personal Service.	\$755,953
5	Expense and Equipment.	<u>304,227</u>
6	From Department of Health and Senior Services Federal Fund (0143).	1,060,180
7	Personal Service.	98,602
8	Expense and Equipment.	<u>14,851</u>
9	From Health Initiatives Fund (0275).	113,453
10	Personal Service.	76,447
11	Expense and Equipment.	<u>8,900</u>
12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund (0565).	85,347
14	For the purpose of funding other Office of Primary Care and Rural Health	
15	programs and related expenses	
16	Expense and Equipment	
17	From Department of Health and Senior Services Federal Fund (0143).	1,148,866
18	From Department of Health-Donated Fund (0658).	655,000
19	For the purpose of funding contracts for the Sexual Violence Victims	
20	Services, Awareness, and Education Program	
21	Expense and Equipment	
22	From Department of Health and Senior Services Federal Fund (0143).	<u>792,134</u>
23	Total (Not to exceed 18.20 F.T.E.).	\$3,854,980

Section 10.735. To the Department of Health and Senior Services		
2	For the Division of Community and Public Health	
3	For the purpose of funding the Primary Care Resource Initiative Program	
4	(PRIMO), Financial Aid to Medical Students, and Loan	
5	Repayment Programs	
6	Expense and Equipment	
7	From General Revenue Fund (0101).	\$500,000
8	From Department of Health and Senior Services Federal Fund (0143).	174,446

9	From Health Access Incentive Fund (0276).	650,000
10	From Professional and Practical Nursing Student Loan and Nurse Loan	
11	Repayment Fund (0565).	899,752
12	From Department of Health - Donated Fund (0658).	<u>706,236</u>
13	Total	\$2,930,434

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 Minority Health	
4	For the purpose of funding program operations and support, provided that	
5	three percent (3%) flexibility is allowed from this section to	
6	Section 10.955	
7	Personal Service.	\$193,265
8	Expense and Equipment.	<u>194,240</u>
9	From General Revenue Fund (0101).	387,505
10	Personal Service	
11	From Department of Health and Senior Services Federal Fund (0143).	<u>30,943</u>
12	Total (Not to exceed 4.48 F.T.E.).	\$418,277

Section 10.745. 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.	1,767,682
8	Expense and Equipment and Program Distribution.	<u>13,930,305</u>
9	From Department of Health and Senior Services Federal Fund (0143).	<u>15,697,787</u>
10	Total (Not to exceed 33.02 F.T.E.).	\$16,697,987

Section 10.750. To the Department of Health and Senior Services

2	For the Division of Community Public Health	
3	For the purpose of providing newborn screening services on weekends and	
4	holidays, provided that three percent (3%) flexibility is allowed	
5	from this section to Section 10.955	

	Personal Service.	\$114,541
2	Expense and Equipment.	<u>79,998</u>
3	From General Revenue Fund (0101).	194,539
4	For the purpose of funding the State Public Health Laboratory, provided	
5	that three percent (3%) flexibility is allowed from this section to	
6	Section 10.955	
7	Personal Service.	1,524,836
8	Expense and Equipment.	<u>416,580</u>
9	From General Revenue Fund (0101).	1,941,416
10	Personal Service.	996,847
11	Expense and Equipment.	<u>1,797,527</u>
12	From Department of Health and Senior Services Federal Fund (0143).	2,794,374
13	Personal Service.	1,432,590
14	Expense and Equipment.	<u>5,392,271</u>
15	From Missouri Public Health Services Fund (0298).	6,824,861
16	Expense and Equipment	
17	From Safe Drinking Water Fund (0679).	473,641
18	Personal Service.	17,751
19	Expense and Equipment.	<u>46,368</u>
20	From Childhood Lead Testing Fund (0899).	<u>64,119</u>
21	Total (Not to exceed 101.01 F.T.E.).	\$12,292,950

Section 10.800. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding program operations and support, provided that	
4	three percent (3%) flexibility is allowed from this section to	
5	Section 10.955	
6	Personal Service.	\$9,136,161
7	Expense and Equipment.	<u>972,465</u>
8	From General Revenue Fund (0101).	10,108,626
9	Personal Service.	10,503,206
10	Expense and Equipment.	<u>1,174,210</u>

11	From Department of Health and Senior Services Federal Fund (0143).	11,677,416
12	For the purpose of funding the Medicaid Home and Community-Based	
13	Services Program reassessments provided that three percent (3%)	
14	flexibility is allowed from this section to Section 10.955	
15	Personal Service.	650,004
16	Expense and Equipment.	<u>850,000</u>
17	From General Revenue Fund (0101).	1,500,004
18	Personal Service.	\$650,004
19	Expense and Equipment.	<u>850,000</u>
20	From Department of Health and Senior Services Federal Fund (0143).	<u>1,500,004</u>
21	Total (Not to exceed 488.31 F.T.E.).	\$24,786,050

Section 10.805. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding non-Medicaid reimbursable senior and	
4	disability programs, provided that three percent (3%) flexibility is	
5	allowed from this section to Section 10.955	
6	Expense and Equipment	
7	From General Revenue Fund (0101).	\$805,065
8	From Department of Health and Senior Services Federal Fund (0143).	<u>167,028</u>
9	Total.	\$972,093

Section 10.806. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of providing consumer directed personal care assistance	
4	services at a rate not to exceed sixty percent (60%) of the average	
5	monthly Medicaid cost of nursing facility care	
6	Expense and Equipment	
7	From General Revenue Fund (0101).	\$168,783,054
8	From Department of Health and Senior Services Federal Fund (0143).	<u>315,490,637</u>
9	Total.	\$484,273,691

Section 10.810. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding respite care, homemaker chore, personal care,	
4	adult day care, AIDS, children's waiver services, home-delivered	

5 meals, other related services, and program management under the
 6 Medicaid fee-for-service and managed care programs. Provided
 7 that individuals eligible for or receiving nursing home care must
 8 be given the opportunity to have those Medicaid dollars follow
 9 them to the community to the extent necessary to meet their unmet
 10 needs as determined by 19 CSR 30 81.030 and further be allowed
 11 to choose the personal care program option in the community that
 12 best meets the individuals' unmet needs, provided that no
 13 payments are made for consumer-directed personal care assistance
 14 services, and further provided that individuals eligible for the
 15 Medicaid Personal Care Option must be allowed to choose, from
 16 among all the program options, that option which best meets their
 17 unmet needs as determined by 19 CSR 30 81.030; and also be
 18 allowed to have their Medicaid funds follow them to the extent
 19 necessary to meet their unmet needs whichever option they choose.
 20 This language does not create any entitlements not established by
 21 statute

22 Expense and Equipment

23 From General Revenue Fund (0101).	\$148,666,259
24 From Department of Health and Senior Services Federal Fund (0143).	<u>278,830,630</u>
25 Total	\$427,496,889

Section 10.815. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services
 3 For the purpose of funding Home and Community Services grants to be
 4 distributed to the Area Agency on Aging, provided that ten percent
 5 (10%) flexibility is allowed between these services and meal
 6 services, and further provided that three percent (3%) flexibility is
 7 allowed from this section to Section 10.955

8 Expense and Equipment

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

11 For the purpose of funding meals to be distributed to each Area Agency on
 12 Aging, provided that at least \$500,000 of general revenue be used
 13 for non-Medicaid meals to be distributed to each Area Agency on
 14 Aging in proportion to the actual number of meals served during
 15 the preceding fiscal year, provided that ten percent (10%)

16 flexibility is allowed between these services and grant services,
 17 and further provided that three percent (3%) flexibility is allowed
 18 from this section to Section 10.955
 19 Expense and Equipment

20	From General Revenue Fund (0101).	9,731,016
21	From Department of Health and Senior Services Federal Fund (0143).	6,955,359
22	From Elderly Home-Delivered Meals Trust Fund (0296).	<u>62,958</u>
23	Total	\$46,368,678

Section 10.820. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services
 3 For the purpose of funding Alzheimer's program grants to be used by
 4 organizations serving individuals with Alzheimer's disease and
 5 their caregivers as well as providing statewide respite assistance
 6 and support programs to Missouri families to ease burden,
 7 enhance quality of life and reducing the number of persons with
 8 Alzheimer's disease who are prematurely or unnecessarily
 9 institutionalized, provided that three percent (3%) flexibility is
 10 allowed from this section to 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).	<u>100,000</u>
17	Total	\$550,000

Section 10.825. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services
 3 For the purpose of funding Naturally Occurring Retirement Communities
 4 provided that three percent (3%) flexibility is allowed from this
 5 section to Section 10.955
 6 Expense and Equipment

7	From General Revenue Fund (0101).	\$300,000
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Section 10.830. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

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

17 Expense and Equipment

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

6 Personal Service. \$8,169,965

7 Expense and Equipment. 741,416

8 From General Revenue Fund (0101). 8,911,381

9 Personal Service. 12,024,247

10 Expense and Equipment. 1,964,178

11 From Department of Health and Senior Services Federal Fund (0143). 13,988,425

12 Personal Service. 895,819

13 Expense and Equipment. 222,832

14 From Nursing Facility Quality of Care Fund (0271). 1,118,651

15 Personal Service. 66,019

16 Expense and Equipment. 13,110

17	From Mammography Fund (0293).....	79,129
18	Personal Service.	221,617
19	Expense and Equipment.	<u>57,197</u>
20	From Early Childhood Development, Education and Care Fund (0859).....	278,814
21	For nursing home quality initiatives	
22	Expense and Equipment	
23	From Nursing Facility Reimbursement Allowance Fund (0196).	725,000
24	For the purpose of funding the Bureau of Narcotics and Dangerous Drugs	
25	operations and support	
26	Personal Service.	281,961
27	Expense and Equipment.	<u>4,620</u>
28	From General Revenue Fund (0101).	286,581
29	Personal Service.	77,252
30	Expense and Equipment.	<u>10,970</u>
31	From Health Access Incentive Care Fund (0276).	88,222
32	For the Bureau of Narcotics and Dangerous Drugs for a Physician	
33	Prescription Monitoring Program	
34	Personal Service.	241,156
35	Expense and Equipment.	<u>134,257</u>
36	From General Revenue Fund (0101).	375,413
37		
38	For the purpose of expending Civil Monetary Penalty Funding on	
39	Federally approved nursing facility activities and projects	
40	Expense and Equipment	
41	From Nursing Facility Quality Care Fund (0271).	<u>1,800,000</u>
42	Total (Not to exceed 462.96 F.T.E.).	\$27,651,616

Section 10.905. To the Department of Health and Senior Services

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

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

Section 10.955. 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

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 10.105, 10.110, 10.113, 10.115, 10.210,
 4 10.225, 10.806 and 10.810 of Part 1 of this act:
 5 No funds shall be expended in furtherance of provider rates greater
 6 than 101.5% of the rate in effect on January 1, 2018.
 7 In reference to Private Duty Nursing in Sections 10.806 and
 8 10.810 of Part 1 of this act: No funds shall be expended in
 9 furtherance of provider rates greater than 104.5% of the rate in
 10 effect on January 1, 2018.

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	\$812,560,798
Federal Funds	1,369,899,271
Other Funds	48,752,530
Total	\$2,231,212,599

Department of Health and Senior Services Totals

General Revenue Fund	\$381,771,049
Federal Funds	999,652,867
Other Funds	<u>22,645,497</u>
Total	<u>\$1,404,069,413</u>

SEN. DAN BROWN

REP. SCOTT FITZPATRICK