

SECOND REGULAR SESSION
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2010
98TH GENERAL ASSEMBLY

2010S.04C

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2016 and ending June 30, 2017; provided that no funds from these sections shall be expended for the purpose of costs associated with the travel or staffing of the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General, and further provided that no funds from these sections shall be expended for the purpose of medicaid expansion as outlined under the Affordable Care Act.

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

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 2016 and ending June 30, 2017, as follows:

Section 10.005. To the Department of Mental Health

2	For the Office of the Director	
3	Personal Service	\$449,733
4	Expense and Equipment	<u>9,354</u>
5	From General Revenue Fund (0101)	459,087
6	Personal Service	74,724
7	Expense and Equipment	<u>52,013</u>
8	From Department of Mental Health Federal Fund (0148)	<u>126,737</u>
9	Total (Not to exceed 8.09 F.T.E.)	\$585,824

Section 10.010. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of paying overtime to state employees. Non-exempt state	
4	employees identified by Section 105.935, RSMo, will be paid first	

5 with any remaining funds being used to pay overtime to any other
 6 state employees
 7 Personal Service
 8 From General Revenue Fund (0101) \$1,112,359

Section 10.015. To the Department of Mental Health

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

Section 10.020. To the Department of Mental Health

2 For the Office of the Director
 3 For funding program operations and support
 4 Personal Service \$4,697,414
 5 Expense and Equipment 354,986
 6 From General Revenue Fund (0101) 5,052,400

7 Personal Service 913,166
 8 Expense and Equipment 853,430
 9 From Department of Mental Health Federal Fund (0148) 1,766,596

10 For the Missouri Medicaid mental health partnership technology initiative
 11 Personal Service 61,917
 12 Expense and Equipment 614,811
 13 From General Revenue Fund (0101) 676,728

14 Personal Service 10,529
 15 Expense and Equipment 506,650
 16 From Department of Mental Health Federal Fund (0148) 517,179
 17 Total (Not to exceed 123.05 F.T.E.) \$8,012,903

Section 10.025. To the Department of Mental Health

2 For the Office of the Director
 3 For staff training
 4 Expense and Equipment
 5 From General Revenue Fund (0101) \$357,495

6 Personal Service 183,891
 7 Expense and Equipment 289,500
 8 From Department of Mental Health Federal Fund (0148) 473,391

9 Expense and Equipment
 10 From Mental Health Earnings Fund (0288) 175,000
 11 Total \$1,005,886

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)	\$200,000
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 Inmate Fund (0540)	100
15	From Healthy Families Trust Fund (0625)	100
16	From Mental Health Trust Fund (0926)	25,000
17	From DMH Local Tax Matching Fund (0930)	150,000
18	For the payment of refunds set off against debts as required by Section	
19	143.786, RSMo	
20	From Debt Offset Escrow Fund (0753)	<u>100,000</u>
21	Total	\$775,600

Section 10.035. To the Department of Mental Health

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

Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding receipt and disbursement of donations and gifts	
4	which may become available to the Department of Mental Health	
5	during the year (excluding federal grants and funds)	
6	Personal Service	\$452,574
7	Expense and Equipment	<u>1,925,000</u>
8	From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.)	\$2,377,574

Section 10.045. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of receiving and expending grants, donations, contracts,

4 and payments from private, federal, and other governmental

5 agencies which may become available between sessions of the

6 General Assembly provided that the General Assembly shall be

7 notified of the source of any new funds and the purpose for which

8	they shall be expended, in writing, prior to the use of said funds	
9	Personal Service	\$119,752
10	Expense and Equipment	<u>2,461,728</u>
11	From Department of Mental Health Federal Fund (0148) (Not to exceed	
12	2.00 F.T.E.)	\$2,581,480

Section 10.050. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding Children's System of Care	
4	Personal Service	\$40,180
5	Expense and Equipment	<u>861,479</u>
6	From Department of Mental Health Federal Fund (0148) (Not to exceed	
7	1.00 F.T.E.)	\$901,659

Section 10.055. To the Department of Mental Health

2	For the Office of the Director	
3	For housing assistance for homeless veterans	
4	From General Revenue Fund (0101)	\$255,000
5	From Department of Mental Health Federal Fund (0148)	1,000,000
6	For the purpose of funding Shelter Plus Care grants	
7	From Department of Mental Health Federal Fund (0148)	<u>13,696,746</u>
8	Total	\$14,951,746

Section 10.060. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Department of Mental Health Federal Fund (0148)	\$15,000,000
4	From Mental Health Intergovernmental Transfer Fund (0147)	<u>8,000,000</u>
5	Total	\$23,000,000

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)	\$216,335,680

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)	\$1,550,000

Section 10.075. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 Department of Mental Health Federal Fund to the General
 4 Revenue Fund for the purpose of providing the state match for the
 5 Department of Mental Health payments
 6 From Department of Mental Health Federal Fund (0148) \$133,879,424

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 Personal Service \$862,926
 6 Expense and Equipment 20,729
 7 From General Revenue Fund (0101) 883,655

8 Personal Service 888,008
 9 Expense and Equipment 175,220
 10 From Department of Mental Health Federal Fund (0148) 1,063,228

11 Personal Service
 12 From Health Initiatives Fund (0275) 47,877
 13 Total (Not to exceed 36.32 F.T.E.) \$1,994,760

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
 4 From Department of Mental Health Federal Fund (0148) \$4,600,103

5 Personal Service
 6 From General Revenue Fund (0101) 26,788

7 Personal Service 147,744
 8 Expense and Equipment 192,363
 9 From Department Mental Health Federal Fund (0148) 340,107

10 Expense and Equipment
 11 From Healthy Families Trust Fund (0625) 300,000

12	For tobacco retailer education	
13	The Division of Behavioral Health shall be allowed to use persons	
14	under the age of eighteen for the purpose of tobacco retailer	
15	education in support of Synar requirements under the federal	
16	substance abuse prevention and treatment block grant	
17	Personal Service	20,306
18	Expense and Equipment	<u>90,194</u>
19	From Department of Mental Health Federal Fund (0148)	110,500
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	314,206
25	Expense and Equipment	<u>145,613</u>
26	From Department of Mental Health Federal Fund (0148)	459,819
27	For Community 2000 Team programs	
28	From General Revenue Fund (0101)	1,002,216
29	From Department of Mental Health Federal Fund (0148)	2,121,484
30	From Health Initiatives Fund (0275)	82,148
31	For school-based alcohol and drug abuse prevention programs	
32	From Department of Mental Health Federal Fund (0148)	<u>1,264,177</u>
33	Total (Not to exceed 9.09 F.T.E.)	\$10,307,342

Section 10.110. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding the treatment of alcohol and drug abuse, and	
4	authorization to explore a federal waiver to provide services like	
5	early intervention treatment for Missourians with serious mental	
6	illness and services to individuals engaged in treatment courts,	
7	provided that the department of mental health waiver match costs	
8	do not exceed the state appropriation provided in this section and	
9	shall be budget neutral to overall state and federal spending, and	
10	further provided that up to an additional \$200,000 may be used for	
11	substance abuse treatment services, by a non-profit organization	
12	located in a city not within a county, in conjunction with the	
13	Department of Social Services, provided to pregnant women,	
14	whose child will be eligible for MO HealthNet services, and who	
15	are at risk of substance abuse, including opioid addiction	
16	Personal Service	\$534,296
17	For treatment of alcohol and drug abuse	<u>41,237,767</u>
18	From General Revenue Fund (0101)	41,772,063

19	For the purpose of reducing recidivism among offenders with serious	
20	substance use disorders who are returning to the St. Louis or	
21	Kansas City areas from any of the state Correctional facilities.	
22	Additionally, remaining funds shall be used to support offenders	
23	returning to other regions of the state who are working with	
24	available treatment slots from the Department of Mental Health.	
25	The department shall select a qualified not-for-profit service	
26	provider in accordance with state purchasing rules. The provider	
27	must have experience serving this population in a correctional	
28	setting as well as in the community. The provider shall design	
29	and implement an evidence-based program that includes a	
30	continuum of services from prison to community, including	
31	medication assisted treatment that is initiated prior to release,	
32	when appropriate. The program must include an evaluation	
33	component to determine its effectiveness relative to other options	
34	From General Revenue (0101)	1,780,000
35	For the sole purpose of conducting and evaluating a Pilot Project at	
36	Women's Eastern Reception and Diagnostic, Northeast,	
37	Chillicothe, and Cremer Therapeutic Community Centers for up to	
38	150 women and up to 45 males, with twenty of the individuals	
39	selected having a developmental disability. If it is deemed	
40	medically appropriate, these individuals may volunteer to receive	
41	FDA approved non-addictive medication assisted treatment for	
42	alcohol dependence and prevention of relapse to opioid	
43	dependence prior to release, and for up to six months after release.	
44	Other medical services, including but not limited to, substance use	
45	disorder treatment services, may be provided by the contracted	
46	health care vendor to the Missouri Department of Corrections, and	
47	upon release, to designated substance use disorder treatment	
48	providers in the community, including Saint Louis and Kansas	
49	City metropolitan areas	
50	From General Revenue Fund (0101)	772,500
51	For the purpose of funding youth services	
52	From Mental Health Interagency Payments Fund (0109)	30,000
53	For treatment of alcohol and drug abuse	63,198,818
54	Personal Service	249,113
55	Expense and Equipment	<u>372,725</u>
56	From Department of Mental Health Federal Fund (0148)	63,820,656
57	For treatment of drug and alcohol abuse with the Access to Recovery	
58	Grant	
59	For treatment services	2,625,740
60	Personal Service	164,824

61	Expense and Equipment	<u>203,550</u>
62	From Department of Mental Health Federal Fund (0148)	2,994,114
63	For treatment of alcohol and drug abuse	
64	From Inmate Fund (0540)	3,513,779
65	From Healthy Families Trust Fund (0625)	1,969,327
66	From Health Initiatives Fund (0275)	6,153,352
67	From DMH Local Tax Matching Fund (0930)	<u>1,240,669</u>
68	Total (Not to exceed 19.53 F.T.E.)	\$124,046,460

Section 10.115. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding treatment of compulsive gambling	\$217,346
4	Personal Service	42,479
5	Expense and Equipment	<u>3,133</u>
6	From Compulsive Gamblers Fund (0249) (Not to exceed 1.00 F.T.E.)	\$262,958

Section 10.120. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Department of Mental Health Federal Fund (0148)	\$407,458
5	From Mental Health Earnings Fund (0288)	6,993,738
6	Personal Service	
7	From Department of Mental Health Federal Fund (0148)	21,688
8	Personal Service	202,503
9	Expense and Equipment	<u>38,802</u>
10	From Health Initiatives Fund (0275)	<u>241,305</u>
11	Total (Not to exceed 5.48 F.T.E.)	\$7,664,189

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	
5	Personal Service	\$802,346
6	Expense and Equipment	<u>49,324</u>
7	From General Revenue Fund (0101)	851,670
8	Personal Service	643,310
9	Expense and Equipment	<u>330,566</u>
10	From Department of Mental Health Federal Fund (0148)	973,876

11	For suicide prevention initiatives	
12	Personal Service	50,000
13	Expense and Equipment	<u>817,142</u>
14	From Department of Mental Health Federal Fund (0148)	867,142
15	Expense and Equipment	
16	From Mental Health Earnings Fund (0288)	<u>300,000</u>
17	Total (Not to exceed 29.60 F.T.E.)	\$2,992,688
Section 10.205. To the Department of Mental Health		
2	For the Division of Behavioral Health	
3	For the purpose of funding facility support and PRN nursing and direct	
4	care staff pool, provided that staff paid from the PRN nursing and	
5	direct care staff pool will only incur fringe benefit costs applicable	
6	to part-time employment	
7	Personal Service	\$3,336,093
8	Expense and Equipment	<u>57,121</u>
9	From General Revenue Fund (0101)	3,393,214
10	For the purpose of funding costs for forensic clients resulting from loss of	
11	benefits under provisions of the Social Security Domestic	
12	Employment Reform Act of 1994	
13	From General Revenue Fund (0101)	850,233
14	To pay the state operated hospital provider tax	
15	From General Revenue Fund (0101)	16,000,000
16	For the purpose of funding expenses related to fluctuating census	
17	demands, Medicare bundling compliance, Medicare Part D	
18	implementation, and to restore facilities personal service and/or	
19	expense and equipment incurred for direct care worker training	
20	and other operational maintenance expenses	
21	From Department of Mental Health Federal Fund (0148)	3,403,191
22	Personal Service	223,944
23	Expense and Equipment	<u>1,688,409</u>
24	From Mental Health Earnings Fund (0288)	1,912,353
25	For those Voluntary by Guardian clients transitioning from state	
26	psychiatric facilities to the community or to support those clients	
27	in facilities waiting to transition to the community	
28	From General Revenue Fund (0101)	<u>607,216</u>
29	Total (Not to exceed 84.62 F.T.E.)	\$26,166,207

	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	
10	Personal Service	\$90,538
11	Expense and Equipment	<u>852,271</u>
12	From General Revenue Fund (0101)	942,809
13	Personal Service	227,526
14	Expense and Equipment	<u>2,586,975</u>
15	From Department of Mental Health Federal Fund (0148)	2,814,501
16	For the purpose of funding adult community programs, provided that up	
17	to ten percent (10%) of this appropriation may be used for services	
18	for youth, and authorization to explore a federal waiver to provide	
19	services like early intervention treatment for Missourians with	
20	serious mental illness and services to individuals engaged in	
21	treatment courts, and further provided that 0.25% of the total	
22	appropriation of this section shall be spent toward big data analysis	
23	services to find efficiencies and fraud detection. Such findings	
24	shall be reported to the General Assembly	
25	From General Revenue Fund (0101)	127,861,993
26	From Department of Mental Health Federal Fund (0148)	213,718,429
27	From DMH Local Tax Matching Fund (0930)	1,995,949
28	For the provision of mental health services and support services to other	
29	agencies	
30	From Mental Health Interagency Payments Fund (0109)	1,310,572
31	For the purpose of funding programs for the homeless mentally ill	
32	From General Revenue Fund (0101)	568,773
33	From Department of Mental Health Federal Fund (0148)	964,080
34	For the purpose of funding the Missouri Eating Disorder Council and its	
35	responsibilities under Section 630.575, RSMo	
36	Personal Service	38,760
37	Expense and Equipment	<u>201,495</u>
38	From General Revenue Fund (0101)	<u>240,255</u>
39	Total (Not to exceed 8.80 F.T.E.)	\$350,417,361

	Section 10.215. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the purpose of reimbursing attorneys, physicians, and counties for fees	
4	in involuntary civil commitment procedures	\$635,350
5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo	<u>132,550</u>
7	From General Revenue Fund (0101)	\$767,900
	Section 10.220. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the purpose of funding forensic support services	
4	Personal Service	\$766,673
5	Expense and Equipment	<u>22,765</u>
6	From General Revenue Fund (0101)	789,438
7	Personal Service	4,405
8	Expense and Equipment	<u>37,235</u>
9	From Department of Mental Health Federal Fund (0148)	<u>41,640</u>
10	Total (Not to exceed 16.39 F.T.E.)	\$831,078
	Section 10.225. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the purpose of funding youth community programs, and authorization	
4	to explore a federal waiver to provide services like early	
5	intervention treatment for Missourians with serious mental illness	
6	and services to individuals engaged in treatment courts, provided	
7	that the department of mental health waiver match costs do not	
8	exceed the state appropriation provided in this section and shall be	
9	budget neutral to overall state and federal spending	
10	Personal Service	\$52,633
11	Expense and Equipment	<u>88,793</u>
12	From General Revenue Fund (0101)	141,426
13	Personal Service	338,422
14	Expense and Equipment	<u>1,164,690</u>
15	From Department of Mental Health Federal Fund (0148)	1,503,112
16	For the purpose of funding youth community programs, provided that up	
17	to ten percent (10%) of this appropriation may be used for services	
18	for adults	
19	From General Revenue Fund (0101)	34,381,571
20	From Department of Mental Health Federal Fund (0148)	53,759,391
21	From DMH Local Tax Matching Fund (0930)	887,879

22	For the purpose of funding youth services	
23	From Mental Health Interagency Payments Fund (0109)	<u>600,000</u>
24	Total (Not to exceed 5.29 F.T.E.)	\$91,273,379

Section 10.230. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purposes of funding a network of mental health providers trained	
4	in trauma-informed and evidence-based mental health treatments	
5	for children. The network should be operated by the Department	
6	of Mental Health, or under contract with the Department of Mental	
7	Health and operated by a private, not-for-profit agency, or a	
8	partnership between multiple private, not-for-profit agencies, with	
9	a demonstrated commitment and statewide expertise in providing	
10	evidence-based mental health services to children and education	
11	to mental health providers	
12	From General Revenue Fund (0101)	\$500,000
13	For the purpose of funding a Case Management fee in both the Fee-for-	
14	Service and Managed Care programs to support evidence-based,	
15	limited duration mental health treatments to children served by or	
16	referred from Child Advocacy Centers, who have experienced severe	
17	physical or emotional trauma. Providers of these evidence-based	
18	services must document appropriate training or certification in	
19	these models. The case management fee is intended to supplement	
20	existing codes for counseling for qualified patients and providers	
21	From General Revenue Fund (0101)	500,000
22	From Department of Mental Health Federal Fund (0148)	<u>750,000</u>
23	Total	\$1,750,000

Section 10.235. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purchase and administration of new medication therapies	
4	Expense and Equipment	
5	From General Revenue Fund (0101)	\$13,524,140
6	From Department of Mental Health Federal Fund (0148)	<u>916,243</u>
7	Total	\$14,440,383

Section 10.300. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding Fulton State Hospital, provided that not more	
4	than fifteen percent (15%) may be spent on the Purchase of	
5	Community Services, including transitioning clients to the	
6	community or other state-operated facilities, and that not more	
7	than ten percent (10%) flexibility is allowed between Fulton State	
8	Hospital and Fulton State Hospital-Sexual Offender Rehabilitation	
9	and Treatment Services Program and that not more than ten	

10	percent (10%) flexibility is allowed between personal service and	
11	expense and equipment	
12	Personal Service	\$37,473,630
13	Expense and Equipment	<u>7,496,617</u>
14	From General Revenue Fund (0101)	44,970,247
15	Personal Service	972,374
16	Expense and Equipment	<u>618,895</u>
17	From Department of Mental Health Federal Fund (0148)	1,591,269
18	For the provision of support services to other agencies	
19	Expense and Equipment	
20	From Mental Health Interagency Payments Fund (0109)	250,000
21	For the purpose of paying overtime to state employees. Non-exempt state	
22	employees identified by Section 105.935, RSMo, will be paid first	
23	with any remaining funds being used to pay overtime to any other	
24	state employees	
25	Personal Service	
26	From General Revenue Fund (0101)	916,851
27	For the purpose of funding Fulton State Hospital-Sexual Offender	
28	Rehabilitation and Treatment Services Program, provided that not	
29	more than fifteen percent (15%) may be spent on the Purchase of	
30	Community Services, including transitioning clients to the	
31	community or other state-operated facilities, and not more than ten	
32	percent (10%) flexibility is allowed between Fulton State	
33	Hospital-Sexual Offender Rehabilitation and Treatment Services	
34	Program and Fulton State Hospital, and that not more than ten	
35	percent (10%) flexibility is allowed between personal service and	
36	expense and equipment	
37	Personal Service	7,939,556
38	Expense and Equipment	<u>1,961,905</u>
39	From General Revenue Fund (0101)	9,901,461
40	For the purpose of paying overtime to state employees. Non-exempt state	
41	employees identified by Section 105.935, RSMo, will be paid first	
42	with any remaining funds being used to pay overtime to any other	
43	state employees	
44	Personal Service	
45	From General Revenue Fund (0101)	<u>62,834</u>
46	Total (Not to exceed 1,173.14 F.T.E.)	\$57,692,662

Section 10.305. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Northwest Missouri Psychiatric Rehabilitation

4	Center, provided that not more than fifteen percent (15%) may be	
5	spent on the Purchase of Community Services, including	
6	transitioning clients to the community or other state-operated	
7	facilities, and that not more than ten percent (10%) flexibility is	
8	allowed between personal service and expense and equipment	
9	Personal Service	\$10,673,453
10	Expense and Equipment	<u>2,248,865</u>
11	From General Revenue Fund (0101)	12,922,318
12	Personal Service	810,224
13	Expense and Equipment	<u>105,903</u>
14	From Department of Mental Health Federal Fund (0148)	916,127
15	For the purpose of paying overtime to state employees. Non-exempt 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)	169,263
21	From Department of Mental Health Federal Fund (0148)	<u>11,644</u>
22	Total (Not to exceed 293.51 F.T.E.)	\$14,019,352
	Section 10.310. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the purpose of funding St. Louis Psychiatric Rehabilitation Center,	
4	provided that not more than fifteen percent (15%) may be spent on	
5	the Purchase of Community Services, including transitioning	
6	clients to the community or other state-operated facilities, and that	
7	not more than ten percent (10%) flexibility is allowed between	
8	personal service and expense and equipment	
9	Personal Service	\$17,132,191
10	Expense and Equipment	<u>2,737,172</u>
11	From General Revenue Fund (0101)	19,869,363
12	Personal Service	444,652
13	Expense and Equipment	<u>93,210</u>
14	From Department of Mental Health Federal Fund (0148)	537,862
15	For the purpose of paying overtime to state employees. Non-exempt 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)	293,140
21	From Department of Mental Health Federal Fund (0148)	<u>964</u>
22	Total (Not to exceed 472.14 F.T.E.)	\$20,701,329

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 41.00 F.T.E.) \$1,729,961

Section 10.320. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For the purpose of funding Metropolitan St. Louis Psychiatric Center,
 4 provided that not more than fifteen percent (15%) may be spent on
 5 the Purchase of Community Services, including transitioning
 6 clients to the community or other state-operated facilities, and that
 7 not more than ten percent (10%) flexibility is allowed between
 8 personal service and expense and equipment
 9 Personal Service \$6,708,211
 10 Expense and Equipment 2,322,496
 11 From General Revenue Fund (0101) 9,030,707

12 Personal Service
 13 From Department of Mental Health Federal Fund (0148) 438,702

14 For the purpose of paying overtime to state employees. Non-exempt state
 15 employees identified by Section 105.935, RSMo, will be paid first
 16 with any remaining funds being used to pay overtime to any other
 17 state employees
 18 Personal Service
 19 From General Revenue Fund (0101) 17,384
 20 From Department of Mental Health Federal Fund (0148) 1,183
 21 Total (Not to exceed 179.50 F.T.E.) \$9,487,976

Section 10.325. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For the purpose of funding Southeast Missouri Mental Health Center,
 4 provided that not more than fifteen percent (15%) may be spent on
 5 the Purchase of Community Services, including transitioning
 6 clients to the community or other state-operated facilities, and not
 7 more than ten percent (10%) flexibility is allowed between
 8 Southeast Missouri Mental Health Center and Southeast Missouri
 9 Mental Health Center -Sexual Offender Rehabilitation and
 10 Treatment Services Program, and that not more than ten percent
 11 (10%) flexibility is allowed between personal service and expense
 12 and equipment

13	Personal Service	\$17,369,169
14	Expense and Equipment	<u>2,970,527</u>
15	From General Revenue Fund (0101)	20,339,696
16	Personal Service	297,630
17	Expense and Equipment	<u>219,538</u>
18	From Department of Mental Health Federal Fund (0148)	517,168
19	For the purpose of paying overtime to state employees. Non-exempt state	
20	employees identified by Section 105.935, RSMo, will be paid first	
21	with any remaining funds being used to pay overtime to any other	
22	state employees	
23	Personal Service	
24	From General Revenue Fund (0101)	166,883
25	For the purpose of funding Southeast Missouri Mental Health Center -	
26	Sexual Offender Rehabilitation and Treatment Services Program,	
27	provided that not more than fifteen percent (15%) may be spent on	
28	the Purchase of Community Services, including transitioning	
29	clients to the community or other state-operated facilities, and not	
30	more than ten percent (10%) flexibility is allowed between	
31	Southeast Missouri Mental Health Center - Sexual Offender	
32	Rehabilitation and Treatment Services Program and Southeast	
33	Missouri Mental Health Center and that not more than ten percent	
34	(10%) flexibility is allowed between personal service and expense	
35	and equipment	
36	Personal Service	15,411,226
37	Expense and Equipment	<u>3,912,155</u>
38	From General Revenue Fund (0101)	19,323,381
39	Personal Service	
40	From Department of Mental Health Federal Fund (0148)	28,831
41	For the purpose of paying overtime to state employees. Non-exempt state	
42	employees identified by Section 105.935, RSMo, will be paid first	
43	with any remaining funds being used to pay overtime to any other	
44	state employees	
45	Personal Service	
46	From General Revenue Fund (0101)	<u>86,807</u>
47	Total (Not to exceed 908.64 F.T.E.)	\$40,462,766

Section 10.330. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Center for Behavioral Medicine, provided that
 4 not more than fifteen percent (15%) may be spent on the Purchase
 5 of Community Services, including transitioning clients to the

6	community or other state-operated facilities, and that not more	
7	than ten percent (10%) flexibility is allowed between personal	
8	service and expense and equipment	
9	Personal Service	\$13,759,823
10	Expense and Equipment	<u>2,382,020</u>
11	From General Revenue Fund (0101)	16,141,843
12	Personal Service	249,474
13	Expense and Equipment	<u>633,082</u>
14	From Department of Mental Health Federal Fund (0148)	882,556
15	For the purpose of paying overtime to state employees. Non-exempt 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)	<u>252,100</u>
21	Total (Not to exceed 354.05 F.T.E.)	\$17,276,499

Section 10.335. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding Hawthorn Children's Psychiatric Hospital,	
4	provided that not more than ten percent (10%) flexibility is	
5	allowed between personal service and expense and equipment	
6	Personal Service	\$6,453,646
7	Expense and Equipment	<u>971,324</u>
8	From General Revenue Fund (0101)	7,424,970
9	Personal Service	1,905,876
10	Expense and Equipment	<u>197,901</u>
11	From Department of Mental Health Federal Fund (0148)	2,103,777
12	For the purpose of paying overtime to state employees. Non-exempt state	
13	employees identified by Section 105.935, RSMo, will be paid first	
14	with any remaining funds being used to pay overtime to any other	
15	state employees	
16	From General Revenue Fund (0101)	65,854
17	From Department of Mental Health Federal Fund (0148)	<u>7,477</u>
18	Total (Not to exceed 216.80 F.T.E.)	\$9,602,078

Section 10.400. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding division administration	
4	Personal Service	\$1,302,443
5	Expense and Equipment	<u>56,250</u>
6	From General Revenue Fund (0101)	1,358,693

7	Personal Service	320,100
8	Expense and Equipment	<u>58,877</u>
9	From Department of Mental Health Federal Fund (0148)	<u>378,977</u>
10	Total (Not to exceed 29.37 F.T.E.)	\$1,737,670

Section 10.405. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	To pay the state operated Intermediate Care Facilities for those with	
4	Intellectual Disabilities (ICFs-ID) provider tax	
5	From General Revenue Fund (0101)	\$7,000,000
6	For the purpose of funding habilitation centers	
7	Expense and Equipment	
8	From Habilitation Center Room and Board Fund (0435)	<u>3,416,027</u>
9	Total	\$10,416,027

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, and further provided that	
6	0.25% of the total appropriation of this section shall be spent	
7	toward big data analysis services to find efficiencies and fraud	
8	detection. Such findings shall be reported to the General	
9	Assembly	
10	For the purpose of funding community programs	
11	From General Revenue Fund (0101)	\$324,356,113
12	From Department of Mental Health Federal Fund (0148)	632,030,127
13	From DMH Local Tax Matching Fund (0930)	1,000,000
14	For the purpose of funding a provider rate increase for providers of Day	
15	Habilitation Services for Developmental Disability Community	
16	Programs	
17	From General Revenue (0101)	8,000,000
18	From Department of Mental Health Federal Fund (0148)	13,775,163
19	For the purpose of funding community programs	
20	Personal Service	567,790
21	Expense and Equipment	<u>31,425</u>
22	From General Revenue Fund (0101)	599,215
23	Personal Service	979,893
24	Expense and Equipment	<u>177,376</u>
25	From Department of Mental Health Federal Fund (0148)	1,157,269

26	For consumer and family directed supports/in-home services/choices for	
27	families	
28	From Developmental Disabilities Waiting List Equity Trust Fund (0986)	10,000
29	For the purpose of funding programs for persons with autism and their	
30	families	
31	From General Revenue Fund (0101)	4,889,514
32	For an Autism Center located in a home rule city with more than forty-	
33	seven thousand but fewer than fifty-two thousand inhabitants and	
34	partially located in any county of the first classification with more	
35	than one hundred fifteen thousand but fewer than one hundred fifty	
36	thousand inhabitants	
37	From General Revenue Fund (0101)	100,000
38	For the purpose of funding Autism Outreach Initiatives for Children in	
39	Northeast Missouri	
40	From General Revenue Fund (0101)	200,000
41	For the purpose of funding Regional Autism projects	
42	From General Revenue Fund (0101)	9,013,166
43	For services for children who are clients of the Department of Social	
44	Services	
45	From Mental Health Interagency Payments Fund (0109)	11,077,650
46	For purposes of funding youth services	
47	From Mental Health Interagency Payments Fund (0109)	572,165
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)	15,728,609
51	For the purpose of funding the Family Support Partnership Program	
52	From General Revenue Fund (0101)	300,000
53	From Department of Mental Health Federal Fund (0148)	<u>2,700,000</u>
54	Total (Not to exceed 24.59 F.T.E.)	\$1,025,508,991

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding a comprehensive program located in a city not	
4	within a county. The purpose of such program shall be to promote	
5	basic scientific research, clinic patient research, and patient care	
6	for tuberous sclerosis complex	
7	From General Revenue Fund (0101)	\$1,250,000

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding targeted case management community support	
4	staff Personal Service	
5	From General Revenue Fund (0101)	\$2,000,774
6	From Department of Mental Health Federal Fund (0148)	<u>8,189,587</u>
7	Total (Not to exceed 237.38 F.T.E.)	\$10,190,361

Section 10.425. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding developmental disabilities services	
4	Personal Service	\$419,586
5	Expense and Equipment	<u>1,146,512</u>
6	From Department of Mental Health Federal Fund (0148) (Not to	
7	exceed 7.98 F.T.E.)	\$1,566,098

Section 10.430. 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	
8	Reimbursement Allowance Fund (0901)	\$2,650,000
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	
14	Reimbursement Allowance Fund (0901)	<u>4,392,365</u>
15	Total	\$7,042,365

Section 10.500. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Central Missouri Regional Center,	
4	provided that not more than fifty percent (50%) flexibility is	
5	allowed between personal service and expense and equipment	
6	Personal Service	\$3,187,873
7	Expense and Equipment	<u>183,562</u>
8	From General Revenue Fund (0101)	3,371,435
9	Personal Service	663,959
10	Expense and Equipment	<u>110,333</u>
11	From Department of Mental Health Federal Fund (0148)	<u>774,292</u>
12	Total (Not to exceed 98.70 F.T.E.)	\$4,145,727

Section 10.505. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Kansas City Regional Center, provided that

4 not more than fifty percent (50%) flexibility is allowed between

5 personal service and expense and equipment

6	Personal Service	\$2,853,086
7	Expense and Equipment	<u>283,011</u>
8	From General Revenue Fund (0101)	3,136,097
9	Personal Service	1,243,912
10	Expense and Equipment	<u>111,314</u>
11	From Department of Mental Health Federal Fund (0148)	<u>1,355,226</u>
12	Total (Not to exceed 97.74 F.T.E.)	\$4,491,323

Section 10.510. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Sikeston Regional Center, provided that

4 not more than fifty percent (50%) flexibility is allowed between

5 personal service and expense and equipment

6	Personal Service	\$1,710,317
7	Expense and Equipment	<u>143,508</u>
8	From General Revenue Fund (0101)	1,853,825
9	Personal Service	242,694
10	Expense and Equipment	<u>27,582</u>
11	From Department of Mental Health Federal Fund (0148)	<u>270,276</u>
12	Total (Not to exceed 49.57 F.T.E.)	\$2,124,101

Section 10.515. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Springfield Regional Center, provided that

4 not more than fifty percent (50%) flexibility is allowed between

5 personal service and expense and equipment

6	Personal Service	\$2,064,197
7	Expense and Equipment	<u>221,442</u>
8	From General Revenue Fund (0101)	2,285,639
9	Personal Service	378,753
10	Expense and Equipment	<u>41,508</u>
11	From Department of Mental Health Federal Fund (0148)	<u>420,261</u>
12	Total (Not to exceed 61.13 F.T.E.)	\$2,705,900

Section 10.520. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the St. Louis Regional Center, provided that

4 not more than fifty percent (50%) flexibility is allowed between

5	personal service and expense and equipment	
6	Personal Service	\$4,273,736
7	Expense and Equipment	<u>384,747</u>
8	From General Revenue Fund (0101)	4,658,483
9	Personal Service	1,056,905
10	Expense and Equipment	<u>235,754</u>
11	From Department of Mental Health Federal Fund (0148)	<u>1,292,659</u>
12	Total (Not to exceed 140.00 F.T.E.)	\$5,951,142

Section 10.525. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Bellefontaine Habilitation Center, provided	
4	that not more than fifteen percent (15%) may be spent on the	
5	Purchase of Community Services, including transitioning clients	
6	to the community or other state-operated facilities, and that not	
7	more than ten percent (10%) flexibility is allowed between	
8	personal service and expense and equipment	
9	Personal Service	\$6,092,231
10	Expense and Equipment	<u>251,502</u>
11	From General Revenue Fund (0101)	6,343,733

12	Personal Service	8,856,555
13	Expense and Equipment	<u>645,187</u>
14	From Department of Mental Health Federal Fund (0148)	9,501,742

15	For the purpose of paying overtime to state employees. Non-exempt 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)	933,981
21	From Department of Mental Health Federal Fund (0148)	<u>40,105</u>
22	Total (Not to exceed 445.85 F.T.E.)	\$16,819,561

Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Higginsville Habilitation Center, provided	
4	that not more than thirty percent (30%) may be spent on	
5	transitioning clients to the community or to Northwest Community	
6	Services, and that not more than fifteen percent (15%) may be	
7	spent on the Purchase of Community Services, including	
8	transitioning clients to other state-operated facilities, and that not	
9	more than ten percent (10%) flexibility is allowed between	
10	personal service and expense and equipment	
11	Personal Service	\$3,591,326

12	Expense and Equipment	<u>34,000</u>
13	From General Revenue Fund (0101)	3,625,326
14	Personal Service	6,724,984
15	Expense and Equipment	<u>366,517</u>
16	From Department of Mental Health Federal Fund (0148)	7,091,501
17	For the purpose of paying overtime to state employees. Non-exempt state	
18	employees identified by Section 105.935, RSMo, will be paid first	
19	with any remaining funds being used to pay overtime to any other	
20	state employees	
21	Personal Service	
22	From General Revenue Fund (0101)	399,475
23	From Department of Mental Health Federal Fund (0148)	<u>95,614</u>
24	Total (Not to exceed 370.43 F.T.E.)	\$11,211,916

Section 10.535. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Northwest Community Services, provided	
4	that not more than thirty percent (30%) may be spent on	
5	transitioning clients to the community or to Higginsville	
6	Habilitation Center, and that not more than fifteen percent (15%)	
7	may be spent on the Purchase of Community Services, including	
8	transitioning clients to other state-operated facilities, and that not	
9	more than ten percent (10%) flexibility is allowed between	
10	personal service and expense and equipment	
11	Personal Service	\$5,225,628
12	Expense and Equipment	<u>389,490</u>
13	From General Revenue Fund (0101)	5,615,118
14	Personal Service	11,552,708
15	Expense and Equipment	<u>262,239</u>
16	From Department of Mental Health Federal Fund (0148)	11,814,947

17	For the purpose of paying overtime to state employees. Non-exempt state	
18	employees identified by Section 105.935, RSMo, will be paid first	
19	with any remaining funds being used to pay overtime to any other	
20	state employees	
21	Personal Service	
22	From General Revenue Fund (0101)	<u>742,698</u>
23	Total (Not to exceed 583.09 F.T.E.)	\$18,172,763

Section 10.540. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding the Southwest Community Services, provided
 4 that not more than fifteen percent (15%) may be spent on the

5	Purchase of Community Services, including transitioning clients	
6	to the community or other state-operated facilities, and that not	
7	more than ten percent (10%) flexibility is allowed between	
8	personal service and expense and equipment	
9	Personal Service	\$2,237,835
10	Expense and Equipment	<u>68,518</u>
11	From General Revenue Fund (0101)	2,306,353
12	Personal Service	5,717,214
13	Expense and Equipment	<u>359,918</u>
14	From Department of Mental Health Federal Fund (0148)	6,077,132
15	For the purpose of paying overtime to state employees. Non-exempt 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)	9,422
21	From Department of Mental Health Federal Fund (0148)	<u>227,776</u>
22	Total (Not to exceed 270.26 F.T.E.)	\$8,620,673

Section 10.545. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the St. Louis Developmental Disabilities	
4	Treatment Center, provided that not more than fifteen percent	
5	(15%) may be spent on the Purchase of Community Services,	
6	including transitioning clients to the community or other	
7	state-operated facilities, and that not more than ten percent (10%)	
8	flexibility is allowed between personal service and expense and	
9	equipment	
10	Personal Service	\$4,434,648
11	Expense and Equipment	<u>1,852,531</u>
12	From General Revenue Fund (0101)	6,287,179
13	Personal Service	13,231,145
14	Expense and Equipment	<u>1,018,656</u>
15	From Department of Mental Health Federal Fund (0148)	<u>14,249,801</u>
16	Total (Not to exceed 600.96 F.T.E.)	\$20,536,980

Section 10.550. To the Department of Mental Health

2 For the purpose of funding Southeast Missouri Residential Services,
 3 provided that not more than fifteen percent (15%) may be spent on
 4 the Purchase of Community Services, including transitioning
 5 clients to the community or other state-operated facilities, and that
 6 not more than ten percent (10%) flexibility is allowed between
 7 personal service and expense and equipment

8	Personal Service	\$1,907,122
9	Expense and Equipment	<u>19,844</u>
10	From General Revenue Fund (0101)	1,926,966
11	Personal Service	4,412,640
12	Expense and Equipment	<u>633,271</u>
13	From Department of Mental Health Federal Fund (0148)	5,045,911
14	For the purpose of paying overtime to state employees. Non-exempt state	
15	employees identified by Section 105.935, RSMo, will be paid first	
16	with any remaining funds being used to pay overtime to any other	
17	state employees	
18	Personal Service	
19	From General Revenue Fund (0101)	191,564
20	From Department of Mental Health Federal Fund (0148)	<u>86,462</u>
21	Total (Not to exceed 222.89 F.T.E.)	\$7,250,903

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	
4	Personal Service	\$452,074
5	Expense and Equipment	<u>16,712</u>
6	From General Revenue Fund (0101)	468,786
7	Personal Service	1,235,836
8	Expense and Equipment	<u>120,986</u>
9	From Department of Health and Senior Services Federal Fund (0143)	<u>1,356,822</u>
10	Total (Not to exceed 33.20 F.T.E.)	\$1,825,608

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	
4	Personal Service	\$202,764
5	Expense and Equipment	<u>134,693</u>
6	From General Revenue Fund (0101)	337,457
7	For the purpose of funding program operations and support, provided that	
8	forty percent (40%) flexibility is allowed between funds and no	
9	flexibility is allowed between personal service and expense and	
10	equipment	
11	Personal Service	2,445,881
12	Expense and Equipment	<u>2,221,330</u>
13	From Department of Health and Senior Services Federal Fund (0143)	4,667,211
14	Expense and Equipment	
15	From Nursing Facility Quality of Care Fund (0271)	430,000

16	Expense and Equipment	
17	From Health Access Incentive Fund (0276)	50,000
18	Expense and Equipment	
19	From Mammography Fund (0293)	25,000
20	Personal Service	133,147
21	Expense and Equipment	<u>99,525</u>
22	From Missouri Public Health Services Fund (0298)	232,672
23	Expense and Equipment	
24	From Professional and Practical Nursing Student Loan and Nurse Loan	
25	Repayment Fund (0565)	30,000
26	Expense and Equipment	
27	From Department of Health and Senior Services Document Services	
28	Fund (0646)	44,571
29	Expense and Equipment	
30	From Department of Health - Donated Fund (0658)	30,000
31	Expense and Equipment	
32	From Putative Father Registry Fund (0780)	25,000
33	Expense and Equipment	
34	From Organ Donor Program Fund (0824)	30,000
35	Expense and Equipment	
36	From Childhood Lead Testing Fund (0899)	<u>5,000</u>
37	Total (Not to exceed 70.73 F.T.E.)	\$5,906,911

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

Section 10.625. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	General Assembly provided that the General Assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	Personal Service	\$103,019
10	Expense and Equipment	<u>3,000,001</u>
11	From Department of Health and Senior Services Federal Fund (0143)	3,103,020
12	Personal Service	104,047
13	Expense and Equipment	<u>347,596</u>
14	From Department of Health - Donated Fund (0658)	<u>451,643</u>
15	Total	\$3,554,663

Section 10.700. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Adolescent Health Program	
4	Personal Services	
5	From General Revenue Fund (0101)	\$15,150

6	Expense and Equipment	
7	From Department of Health and Senior Services Federal Fund (0143)	133,521
8	From Health Initiatives Fund (0275)	1,228
9	For the purpose of funding program operations and support	
10	Personal Service	
11	From General Revenue Fund (0101)	6,402,351
12	Personal Service	15,707,763
13	Expense and Equipment	<u>3,487,814</u>
14	From Department of Health and Senior Services Federal Fund (0143)	19,195,577
15	Personal Service	1,010,232
16	Expense and Equipment	<u>554,622</u>
17	From Health Initiatives Fund (0275)	1,564,854
18	Personal Service	208,782
19	Expense and Equipment	<u>66,883</u>
20	From Hazardous Waste Fund (0676)	275,665
21	Personal Service	112,978
22	Expense and Equipment	<u>81,887</u>
23	From Organ Donor Program Fund (0824)	194,865
24	Personal Service	413,425
25	Expense and Equipment	<u>68,053</u>
26	From Missouri Public Health Services Fund (0298)	481,478
27	Personal Service	72,713
28	Expense and Equipment	<u>68,048</u>
29	From Department of Health and Senior Services Document Services	
30	Fund (0646)	140,761
31	Personal Service	185,118
32	Expense and Equipment	<u>333,830</u>
33	From Department of Health - Donated Fund (0658)	518,948
34		
35	Personal Service	79,013
36	Expense and Equipment	<u>27,748</u>
37	From Putative Father Registry Fund (0780)	106,761
38	Expense and Equipment	
39	From Governor's Council on Physical Fitness Institution Gift Trust	
40	Fund (0924)	47,500

41	Personal Service	71,577
42	Expense and Equipment	<u>23,785</u>
43	From Environmental Radiation Monitoring Fund (0656)	<u>95,362</u>
44	Total (Not to exceed 538.63 F.T.E.)	\$29,174,021

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	
5	From General Revenue Fund (0101)	\$3,322,692
6	From Department of Health and Senior Services Federal Fund (0143)	<u>9,900,000</u>
7	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 purpose of developing skill for independence and community	
4	support for people with epilepsy, including preparing for gainful	
5	employment, quality of life and seizure management	
6	From General Revenue Fund (0101)	\$50,000
7	For the purpose of funding a pilot project dedicated to analyzing	
8	the Missouri HIV/HCV co-infected rate, and to develop screening	
9	protocols and concurrent treatment regimens	
10	From General Revenue Fund (0101)	500,000
11	For the Adolescent Health Program	
12	From Department of Health and Senior Services Federal Fund (0143)	2,186,539
13	For the purpose of funding community health programs and related	
14	expenses, and further provided that 0.25% of the total	
15	appropriation of this section shall be spent toward big data analysis	
16	services to find efficiencies and fraud detection. Such findings	
17	shall be reported to the General Assembly	
18	From General Revenue Fund (0101)	8,404,072
19	From Department of Health and Senior Services Federal Fund (0143)	76,285,954
20	From Organ Donor Program Fund (0824)	45,000
21	From Breast Cancer Awareness Trust Fund (0915)	5,000
22	From Missouri Lead Abatement Loan Fund (0893)	1,000
23	From Children's Special Health Care Needs Service Fund (0950)	30,000
24	From C & M Smith Memorial Endowment Trust Fund (0873)	10,000
25	From Brain Injury Fund (0742)	874,900
26	From Missouri Public Health Services Fund (0298)	<u>1,549,750</u>
27	Total	\$89,942,215

Section 10.713. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
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3	For the purpose of funding the Show-Me Healthy Women's program in	
4	Missouri	
5	From General Revenue Fund (0101)	\$500,000
6	Personal Service	386,266
7	Expense and Equipment	<u>1,894,132</u>
8	From Department of Health and Senior Services Federal Fund (0143)	2,280,398
9	From Missouri Public Health Services Fund (0298)	20,000
10	From Department of Health - Donated Fund (0658)	<u>32,548</u>
11	Total (Not to exceed 8.00 F.T.E.)	\$2,832,946

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 tobacco cessation	
4	From General Revenue Fund (0101)	\$50,000
5	From Department of Health and Senior Services Federal Fund (0143)	<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 the purpose of funding supplemental nutrition programs, and further	
4	provided that 0.25% of the total appropriation of this section shall	
5	be spent toward big data analysis services to find efficiencies and	
6	fraud detection. Such findings shall be reported to the General	
7	Assembly	
8	From Department of Health and Senior Services Federal Fund (0143)	\$193,680,851

Section 10.725. 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	From General Revenue Fund (0101)	\$200,000
5	For the Offices of Primary Care and Rural Health and Women's Health	
6	Personal Service	750,777
7	Expense and Equipment	<u>274,227</u>
8	From Department of Health and Senior Services Federal Fund (0143)	1,025,004
9	Personal Service	97,901
10	Expense and Equipment	<u>14,851</u>
11	From Health Initiatives Fund (0275)	112,752
12	Personal Service	75,746
13	Expense and Equipment	<u>8,900</u>
14	From Professional and Practical Nursing Student Loan and Nurse Loan	
15	Repayment Fund (0565)	84,646

16	For the purpose of funding other Office of Primary Care and Rural Health	
17	programs and related expenses	
18	Expense and Equipment	
19	From Department of Health and Senior Services Federal Fund (0143)	978,866
20	For the purpose of funding contracts for the Sexual Violence Victims	
21	Services, Awareness, and Education Program	
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.)	\$3,193,402

Section 10.730. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Missouri Area Health Education Centers	
4	Program and its responsibilities under Section 191.980.4, RSMo	
5	From General Revenue Fund (0101)	\$500,000
6	For the purpose of funding the Primary Care Resource Initiative Program	
7	(PRIMO), Financial Aid to Medical Students, and Loan	
8	Repayment Programs	
9	From Health Access Incentive Fund (0276)	650,000
10	From Department of Health - Donated Fund (0658)	1,106,236
11	From Department of Health and Senior Services Federal Fund (0143)	174,446
12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund (0565)	<u>499,752</u>
14	Total	\$2,930,434

Section 10.735. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Minority Health	
4	For the purpose of funding program operations and support	
5	Personal Service	\$192,042
6	Expense and Equipment	<u>194,324</u>
7	From General Revenue Fund (0101)	386,366
8	Personal Service	
9	From Department of Health and Senior Services Federal Fund (0143)	<u>30,600</u>
10	Total (Not to exceed 4.98 F.T.E.)	\$416,966

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 Emergency Coordination, provided that \$1,000,000 be	
4	used to assist in maintaining the Poison Control Hotline	
5	Personal Service	\$1,895,481
6	Expense and Equipment and Program Distribution	<u>14,770,116</u>
7	From Department of Health and Senior Services Federal Fund (0143)	16,665,597

8	From Insurance Dedicated Fund (0566)	1,000,000
9	Total (Not to exceed 37.02 F.T.E.)	\$17,665,597
Section 10.745. To the Department of Health and Senior Services		
2	For the Division of Community and Public Health	
3	For the purpose of providing newborn screening services on weekends and	
4	holidays	
5	Personal Service	\$113,631
6	Expense and Equipment	79,998
7	From General Revenue Fund (0101) (Not to exceed 2.49 F.T.E.)	193,629
8	For the purpose of funding the State Public Health Laboratory	
9	Personal Service	1,512,280
10	Expense and Equipment	416,761
11	From General Revenue Fund (0101)	1,929,041
12	Personal Service	874,938
13	Expense and Equipment	1,327,250
14	From Department of Health and Senior Services Federal Fund (0143)	2,202,188
15	Personal Service	1,420,574
16	Expense and Equipment	5,099,465
17	From Missouri Public Health Services Fund (0298)	6,520,039
18	Expense and Equipment	
19	From Safe Drinking Water Fund (0679)	434,532
20	Personal Service	17,576
21	Expense and Equipment	46,368
22	From Childhood Lead Testing Fund (0899)	63,944
23	Total (Not to exceed 95.52 F.T.E.)	\$11,343,373
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	
4	Personal Service	\$9,063,756
5	Expense and Equipment	973,339
6	From General Revenue Fund (0101)	10,037,095
7	Personal Service	10,421,233
8	Expense and Equipment	1,174,210
9	From Department of Health and Senior Services Federal Fund (0143)	11,595,443
10	Total (Not to exceed 488.31 F.T.E.)	\$21,632,538
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 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 From General Revenue Fund (0101) \$200,000

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 non-Medicaid reimbursable senior and
 4 disability programs
 5 From General Revenue Fund (0101) \$1,040,065
 6 From Department of Health and Senior Services Federal Fund (0143) 167,028
 7 Total \$1,207,093

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 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. This includes the
 13 Consumer Directed Medicaid State Plan. And further provided
 14 that individuals eligible for the Medicaid Personal Care Option
 15 must be allowed to choose, from among all the program options,
 16 that option which best meets their unmet needs as determined by
 17 19 CSR 30 81.030; and also be allowed to have their Medicaid
 18 funds follow them to the extent necessary to meet their unmet
 19 needs whichever option they choose. This language does not
 20 create any entitlements not established by statute, and further
 21 provided that 0.25% of the total appropriation of this section shall
 22 be spent toward big data analysis services to find efficiencies and

23 fraud detection. Such findings shall be reported to the General
 24 Assembly

25	From General Revenue Fund (0101)	\$316,949,858
26	From Department of Health and Senior Services Federal Fund (0143)	547,283,887
27	For the purpose of funding the Medicaid Home and Community-Based 28 Services Program reassessments	
29	From General Revenue Fund (0101)	1,500,000
30	From Department of Health and Senior Services Federal Fund (0143)	<u>1,500,000</u>
31	Total	\$867,233,745

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 Home and Community Services grants,
 4 including funding for meals to be distributed to each Area Agency
 5 on Aging in proportion to the actual number of meals served
 6 during the preceding fiscal year, provided that at least \$500,000 of
 7 general revenue be used for non-Medicaid meals to be distributed
 8 to each Area Agency on Aging in proportion to the actual number
 9 of meals served during the preceding fiscal year

10	From General Revenue Fund (0101)	\$11,805,720
11	From Department of Health and Senior Services Federal Fund (0143)	34,500,000
12	From Elderly Home-Delivered Meals Trust Fund (0296)	<u>62,958</u>
13	Total	\$46,368,678

Section 10.825. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding Alzheimer's grants, provided that \$100,000 be
 4 used to fund grants to non-profit organization for services to
 5 individuals with Alzheimer's Disease and their caregivers, and
 6 caregiver training programs which includes in-home visits and has
 7 proven to reduce state health care costs and delayed
 8 institutionalization

9	From General Revenue Fund (0101)	\$550,000
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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 funding Naturally Occurring Retirement Communities

4	From General Revenue Fund (0101)	\$300,000
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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

4	Personal Service	\$8,404,540
5	Expense and Equipment	<u>746,494</u>
6	From General Revenue Fund (0101)	9,151,034

7	Personal Service	11,936,185
8	Expense and Equipment	<u>1,233,024</u>
9	From Department of Health and Senior Services Federal Fund (0143)	13,169,209
10	Personal Service	888,730
11	Expense and Equipment	<u>1,022,832</u>
12	From Nursing Facility Quality of Care Fund (0271)	1,911,562
13	Personal Service	76,867
14	Expense and Equipment	<u>10,970</u>
15	From Health Access Incentive Fund (0276)	87,837
16	Personal Service	65,406
17	Expense and Equipment	<u>13,110</u>
18	From Mammography Fund (0293)	78,516
19	Personal Service	219,867
20	Expense and Equipment	<u>57,197</u>
21	From Early Childhood Development, Education and Care Fund (0859)	277,064
22	For nursing home quality initiatives	
23	From Nursing Facility Reimbursement Allowance Fund (0196)	<u>725,000</u>
24	Total (Not to exceed 460.96 F.T.E.)	\$25,400,222

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

Section 10.910. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding program operations and support for the	
4	Missouri Health Facilities Review Committee	
5	Personal Service	\$110,113
6	Expense and Equipment	<u>8,568</u>
7	From General Revenue Fund (0101) (Not to exceed 2.00 F.T.E.)	\$118,681

Department of Mental Health Totals

General Revenue Fund	\$813,780,800
Federal Funds	1,118,157,203
Other Funds	<u>56,608,544</u>
Total	\$1,988,546,547

Department of Health and Senior Services Totals

General Revenue Fund	\$374,911,997
Federal Funds	943,360,970
Other Funds	<u>20,964,344</u>
Total	\$1,339,237,311

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