

FIRST REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 10
98TH GENERAL ASSEMBLY

0010L.03C

D. ADAM CRUMBLISS, Chief Clerk

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2015 and ending June 30, 2016; 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.

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, 2015 and ending June 30, 2016, as follows:

Section 10.005. To the Department of Mental Health
2 For the Office of the Director
3 Personal Service..... \$459,301
4 Expense and Equipment..... 9,729
5 From General Revenue Fund (0101)..... 469,030

6 Personal Service..... 73,258
7 Expense and Equipment..... 52,013
8 From Department of Mental Health Federal Fund (0148)..... 125,271
9 Total (Not to exceed 8.09 F.T.E.)..... \$594,301

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). \$1,090,548

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, provided that not more than seventy-five
 3 percent (75%) flexibility is allowed between Medicaid and Non-
 4 Medicaid appropriations within this section
 5 For funding program operations and support
 6 Personal Service. \$4,800,214
 7 Expense and Equipment. 394,906
 8 From General Revenue Fund (0101). 5,195,120

9 Personal Service. 895,261
 10 Expense and Equipment. 853,430
 11 From Department of Mental Health Federal Fund (0148). 1,748,691

12 For the Missouri Medicaid mental health partnership technology initiative
 13 Personal Service. 60,703
 14 Expense and Equipment. 614,811
 15 From General Revenue Fund (0101). 675,514

16 Personal Service. 10,323
 17 Expense and Equipment. 506,650
 18 From Department of Mental Health Federal Fund (0148). 516,973
 19 Total (Not to exceed 123.05 F.T.E.). \$8,136,298

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. 180,285
 7 Expense and Equipment. 289,500
 8 From Department of Mental Health Federal Fund (0148). 469,785

9 Expense and Equipment
 10 From Mental Health Earnings Fund (0288). 100,000
 Total. \$927,280

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. | <u>\$775,600</u> |

Section 10.035. To the Department of Mental Health

| | | |
|---|--|-----------|
| 2 | Funds are to be transferred out of the State Treasury, chargeable to the | |
| 3 | 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. | \$443,700 |
| 7 | Expense and Equipment. | <u>1,000,000</u> |
| 8 | From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.). | \$1,443,700 |

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..... | \$117,404 |
| 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.). | \$2,579,132 |

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..... | \$39,392 |
| 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.). | \$900,871 |

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)..... | 715,000 |
| 6 | For the purpose of funding Shelter Plus Care grants | |
| 7 | From Department of Mental Health Federal Fund (0148)..... | <u>10,943,496</u> |
| 8 | Total..... | \$11,913,496 |

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 the | |
| 3 | 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)..... | \$207,635,680 |

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)..... \$125,179,424

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)..... \$59,000,000

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..... \$881,398
 6 Expense and Equipment..... 21,451
 7 From General Revenue Fund (0101)..... 902,849

8 Personal Service..... 870,596
 9 Expense and Equipment..... 175,220
 10 From Department of Mental Health Federal Fund (0148)..... 1,045,816

11 Personal Service
 12 From Health Initiatives Fund (0275)..... 46,938
 13 Total (Not to exceed 36.32 F.T.E.)..... \$1,995,603

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)..... 26,263

7 Personal Service..... 144,847
 8 Expense and Equipment..... 192,363
 9 From Department Mental Health Federal Fund (0148)..... 337,210

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 under
 14 the age of eighteen for the purpose of tobacco retailer education in

| | | |
|----|---|------------------|
| 15 | support of Synar requirements under the federal substance abuse | |
| 16 | prevention and treatment block grant | |
| 17 | Personal Service..... | 19,908 |
| 18 | Expense and Equipment..... | <u>90,194</u> |
| 19 | From Department of Mental Health Federal Fund (0148)..... | 110,102 |
| | | |
| 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..... | 308,046 |
| 25 | Expense and Equipment..... | <u>145,613</u> |
| 26 | From Department of Mental Health Federal Fund (0148)..... | 453,659 |
| | | |
| 27 | For Community 2000 Team programs | |
| 28 | From General Revenue Fund (0101)..... | 850,981 |
| 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.)..... | \$10,146,127 |

Section 10.110. To the Department of Mental Health

| | | |
|----|---|-------------------|
| 2 | For the Division of Behavioral Health, provided that not more than | |
| 3 | seventy-five percent (75%) flexibility is allowed between | |
| 4 | Medicaid and Non-Medicaid appropriations within this section | |
| 5 | For the purpose of funding the treatment of alcohol and drug abuse, and | |
| 6 | authorization to explore a federal waiver to provide services like | |
| 7 | early intervention treatment for Missourians with serious mental | |
| 8 | illness and services to individuals engaged in treatment courts, | |
| 9 | provided that the department of mental health waiver match costs | |
| 10 | do not exceed the state appropriation provided in this section and | |
| 11 | shall be budget neutral to overall state and federal spending | |
| 12 | Personal Service..... | \$523,819 |
| 13 | For treatment of alcohol and drug abuse..... | <u>39,494,089</u> |
| 14 | From General Revenue Fund (0101)..... | 40,017,908 |

15 For the purpose of reducing recidivism among offenders with serious
16 substance use disorders who are returning to the St. Louis area
17 from Maryville Treatment Center, Ozark Correctional Center, and
18 Northeast Correctional Center. The department shall select a
19 qualified not-for-profit service provider in accordance with state
20 purchasing rules. The provider must have experience serving this
21 population in a correctional setting as well as in the community.
22 The provider shall design and implement an evidence-based

| | | |
|----|---|----------------|
| 23 | program that includes a continuum of services from prison to | |
| 24 | community, including medication assisted treatment that is | |
| 25 | initiated prior to release, when appropriate. The program must | |
| 26 | include an evaluation component to determine its effectiveness | |
| 27 | relative to other options | |
| 28 | From General Revenue (0101)..... | 1,000,000 |
| 29 | For the purpose of funding youth services | |
| 30 | From Mental Health Interagency Payments Fund (0109)..... | 30,000 |
| 31 | For treatment of alcohol and drug abuse..... | 64,590,439 |
| 32 | Personal Service..... | 820,368 |
| 33 | Expense and Equipment..... | <u>603,913</u> |
| 34 | From Department of Mental Health Federal Fund (0148)..... | 66,014,720 |
| 35 | For treatment of drug and alcohol abuse with the Access to Recovery | |
| 36 | Grant | |
| 37 | For treatment services..... | 3,825,740 |
| 38 | Personal Service..... | 161,592 |
| 39 | Expense and Equipment..... | <u>693,550</u> |
| 40 | From Department of Mental Health Federal Fund (0148)..... | 4,680,882 |
| 41 | For treatment of alcohol and drug abuse | |
| 42 | From Inmate Fund (0540)..... | 3,513,779 |
| 43 | From Healthy Families Trust Fund (0625)..... | 1,969,327 |
| 44 | From Health Initiatives Fund (0275)..... | 6,153,352 |
| 45 | From DMH Local Tax Matching Fund (0930)..... | <u>767,775</u> |
| 46 | Total (Not to exceed 33.33 F.T.E.)..... | \$124,147,743 |

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..... | \$214,181 |
| 4 | Personal Service..... | 41,646 |
| 5 | Expense and Equipment..... | <u>3,133</u> |
| 6 | From Compulsive Gamblers Fund (0249) (Not to exceed 1.00 F.T.E.)..... | \$258,960 |

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 | |
| 4 | Program, provided that not more than seventy-five percent (75%) | |
| 5 | flexibility is allowed between Medicaid and Non-Medicaid | |
| 6 | appropriations within this section | |
| 7 | From Department of Mental Health Federal Fund (0148)..... | \$903,648 |
| 8 | From Mental Health Earnings Fund (0288)..... | 6,885,952 |
| 9 | Personal Service | |

| | | |
|----|---|----------------|
| 10 | From Department of Mental Health Federal Fund (0148)..... | 21,263 |
| 11 | Personal Service..... | 198,532 |
| 12 | Expense and Equipment..... | <u>38,802</u> |
| 13 | From Health Initiatives Fund (0275)..... | <u>237,334</u> |
| 14 | Total (Not to exceed 5.48 F.T.E.)..... | \$8,048,197 |

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..... | \$819,354 |
| 6 | Expense and Equipment..... | <u>51,414</u> |
| 7 | From General Revenue Fund (0101)..... | 870,768 |
| 8 | Personal Service..... | 630,558 |
| 9 | Expense and Equipment..... | <u>330,566</u> |
| 10 | From Department of Mental Health Federal Fund (0148)..... | 961,124 |
| 11 | For suicide prevention initiatives | |
| 12 | Personal Service..... | 138 |
| 13 | Expense and Equipment..... | <u>150,000</u> |
| 14 | From Department of Mental Health Federal Fund (0148)..... | <u>150,138</u> |
| 15 | Total (Not to exceed 28.60 F.T.E.)..... | \$1,982,030 |

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 | From General Revenue Fund (0101)..... | \$3,327,800 |
| 8 | For the purpose of funding costs for forensic clients resulting from loss of | |
| 9 | benefits under provisions of the Social Security Domestic | |
| 10 | Employment Reform Act of 1994 | |
| 11 | From General Revenue Fund (0101)..... | 850,233 |
| 12 | To pay the state operated hospital provider tax | |
| 13 | From General Revenue Fund (0101)..... | 16,000,000 |
| 14 | For the purpose of funding expenses related to fluctuating census | |
| 15 | demands, Medicare bundling compliance, Medicare Part D | |
| 16 | implementation, and to restore facilities personal service and/or | |
| 17 | expense and equipment incurred for direct care worker training | |
| 18 | and other operational maintenance expenses | |

| | | |
|----|---|------------------|
| 19 | From Department of Mental Health Federal Fund (0148)..... | 3,403,191 |
| 20 | Personal Service..... | 219,553 |
| 21 | Expense and Equipment..... | <u>1,688,409</u> |
| 22 | From Mental Health Earnings Fund (0288)..... | 1,907,962 |
| 23 | For those Voluntary by Guardian clients transitioning from state | |
| 24 | psychiatric facilities to the community or to support those clients | |
| 25 | in facilities waiting to transition to the community | |
| 26 | From General Revenue Fund (0101)..... | <u>607,216</u> |
| 27 | Total (Not to exceed 84.62 F.T.E.)..... | \$26,096,402 |

Section 10.210. To the Department of Mental Health

| | | |
|----|--|------------------|
| 2 | For the Division of Behavioral Health, provided that not more than | |
| 3 | seventy-five percent (75%) flexibility is allowed between | |
| 4 | Medicaid and Non-Medicaid appropriations within this section | |
| 5 | For the purpose of funding adult community programs, and authorization | |
| 6 | to explore a federal waiver to provide services like early | |
| 7 | intervention treatment for Missourians with serious mental illness | |
| 8 | and services to individuals engaged in treatment courts, provided | |
| 9 | that the department of mental health waiver match costs do not | |
| 10 | exceed the state appropriation provided in this section and shall be | |
| 11 | budget neutral to overall state and federal spending | |
| 12 | Personal Service..... | \$88,763 |
| 13 | Expense and Equipment..... | <u>774,096</u> |
| 14 | From General Revenue Fund (0101)..... | 862,859 |
| 15 | Personal Service..... | 223,066 |
| 16 | Expense and Equipment..... | <u>3,116,975</u> |
| 17 | From Department of Mental Health Federal Fund (0148)..... | 3,340,041 |
| 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 | |
| 21 | From General Revenue Fund (0101)..... | 111,243,747 |
| 22 | From Department of Mental Health Federal Fund (0148)..... | 204,872,869 |
| 23 | From Mental Health Earnings Fund (0288)..... | 583,740 |
| 24 | From DMH Local Tax Matching Fund (0930)..... | 900,593 |
| 25 | From Mental Health Housing Trust Fund (0277)..... | 2,500 |
| 26 | For the purpose of funding comprehensive psychiatric rehabilitation | |
| 27 | (CPR) operations at El Dorado Springs, formerly Southwest | |
| 28 | Missouri Psychiatric Rehabilitation Center | |
| 29 | From General Revenue Fund (0101)..... | 4,114,082 |
| 30 | From Department of Mental Health Federal Fund (0148)..... | 6,365,337 |

| | | |
|----|---|----------------|
| 31 | For the provision of mental health services and support services to other | |
| 32 | agencies | |
| 33 | From Mental Health Interagency Payments Fund (0109). | 1,310,572 |
| 34 | For the purpose of funding programs for the homeless mentally ill | |
| 35 | From General Revenue Fund (0101). | 546,450 |
| 36 | From Department of Mental Health Federal Fund (0148). | 964,080 |
| 37 | For inpatient redesign community alternatives | |
| 38 | From General Revenue Fund (0101). | 4,567,500 |
| 39 | For the purpose of funding the Missouri Eating Disorder Council and its | |
| 40 | responsibilities under Section 630.575, RSMo | |
| 41 | Personal Service. | 38,000 |
| 42 | Expense and Equipment. | <u>162,070</u> |
| 43 | From General Revenue Fund (0101). | <u>200,070</u> |
| 44 | Total (Not to exceed 8.80 F.T.E.). | \$339,874,440 |

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. | \$580,000 |
| 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). | \$712,550 |

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. | \$751,641 |
| 5 | Expense and Equipment. | <u>22,765</u> |
| 6 | From General Revenue Fund (0101). | 774,406 |
| 7 | Personal Service. | 4,319 |
| 8 | Expense and Equipment. | <u>37,235</u> |
| 9 | From Department of Mental Health Federal Fund (0148). | <u>41,554</u> |
| 10 | Total (Not to exceed 19.39 F.T.E.). | \$815,960 |

Section 10.225. To the Department of Mental Health

2 For the Division of Behavioral Health, provided that not more than
3 seventy-five percent (75%) flexibility is allowed between
4 Medicaid and Non-Medicaid appropriations within this section
5 For the purpose of funding youth community programs, and authorization
6 to explore a federal waiver to provide services like early
7 intervention treatment for Missourians with serious mental illness
8 and services to individuals engaged in treatment courts, provided

9 that the department of mental health waiver match costs do not
10 exceed the state appropriation provided in this section and shall be
11 budget neutral to overall state and federal spending

| | | |
|----|---|------------------|
| 12 | Personal Service..... | \$51,601 |
| 13 | Expense and Equipment..... | <u>61,785</u> |
| 14 | From General Revenue Fund (0101)..... | 113,386 |
| | | |
| 15 | Personal Service..... | 206,596 |
| 16 | Expense and Equipment..... | <u>1,089,690</u> |
| 17 | From Department of Mental Health Federal Fund (0148)..... | 1,296,286 |
| | | |
| 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 | |
| 21 | From General Revenue Fund (0101)..... | 32,365,399 |
| 22 | From Department of Mental Health Federal Fund (0148)..... | 50,518,950 |
| 23 | From DMH Local Tax Matching Fund (0930)..... | 1,008,129 |
| | | |
| 24 | For the purpose of funding youth services | |
| 25 | From Mental Health Interagency Payments Fund (0109)..... | <u>600,000</u> |
| 26 | Total (Not to exceed 5.29 F.T.E.)..... | \$85,902,150 |

Section 10.226. 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 |
|----|---------------------------------------|-----------|

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)..... | \$12,989,198 |
| 6 | From Department of Mental Health Federal Fund (0148)..... | <u>916,243</u> |
| 7 | Total..... | \$13,905,441 |

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..... | \$36,738,858 |
| 13 | Expense and Equipment..... | <u>7,257,667</u> |
| 14 | From General Revenue Fund (0101)..... | 43,996,525 |
| | | |
| 15 | Personal Service..... | 953,309 |
| 16 | Expense and Equipment..... | <u>618,895</u> |
| 17 | From Department of Mental Health Federal Fund (0148)..... | 1,572,204 |
| | | |
| 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)..... | 898,874 |
| | | |
| 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..... | 7,410,566 |
| 38 | Expense and Equipment..... | <u>1,683,033</u> |
| 39 | From General Revenue Fund (0101)..... | 9,093,599 |
| | | |
| 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)..... | 61,602 |
| 46 | Total (Not to exceed 1,159.82 F.T.E.)..... | <u>\$55,872,804</u> |

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..... | \$10,464,167 |
| 10 | Expense and Equipment..... | <u>2,177,107</u> |
| 11 | From General Revenue Fund (0101)..... | 12,641,274 |
| 12 | Personal Service..... | 794,338 |
| 13 | Expense and Equipment..... | <u>105,903</u> |
| 14 | From Department of Mental Health Federal Fund (0148)..... | 900,241 |
| 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)..... | 165,944 |
| 21 | From Department of Mental Health Federal Fund (0148)..... | <u>11,416</u> |
| 22 | Total (Not to exceed 292.51 F.T.E.)..... | \$13,718,875 |

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..... | \$16,796,268 |
| 10 | Expense and Equipment..... | <u>2,663,129</u> |
| 11 | From General Revenue Fund (0101)..... | 19,459,397 |
| 12 | Personal Service..... | 435,934 |
| 13 | Expense and Equipment..... | <u>93,210</u> |
| 14 | From Department of Mental Health Federal Fund (0148)..... | 529,144 |
| 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)..... | 287,392 |
| 21 | From Department of Mental Health Federal Fund (0148)..... | <u>945</u> |
| 22 | Total (Not to exceed 471.14 F.T.E.)..... | \$20,276,878 |

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 63.07 | |
| 7 | F.T.E.)..... | \$2,286,042 |

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..... | \$6,576,675 |
| 10 | Expense and Equipment..... | <u>2,238,008</u> |
| 11 | From General Revenue Fund (0101)..... | 8,814,683 |

| | | |
|----|---|---------|
| 12 | Personal Service | |
| 13 | From Department of Mental Health Federal Fund (0148)..... | 430,101 |

| | | |
|----|---|--------------|
| 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)..... | 17,043 |
| 20 | From Department of Mental Health Federal Fund (0148)..... | <u>1,160</u> |
| 21 | Total (Not to exceed 179.50 F.T.E.)..... | \$9,262,987 |

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..... | \$17,028,591 |
| 14 | Expense and Equipment..... | <u>2,881,708</u> |
| 15 | From General Revenue Fund (0101)..... | 19,910,299 |
| 16 | Personal Service..... | 291,794 |
| 17 | Expense and Equipment..... | <u>219,538</u> |
| 18 | From Department of Mental Health Federal Fund (0148)..... | 511,332 |
| 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)..... | 163,611 |
| 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..... | 14,861,936 |
| 37 | Expense and Equipment..... | <u>3,852,450</u> |
| 38 | From General Revenue Fund (0101)..... | 18,714,386 |
| 39 | Personal Service | |
| 40 | From Department of Mental Health Federal Fund (0148)..... | 28,266 |
| 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>85,105</u> |
| 47 | Total (Not to exceed 902.82 F.T.E.)..... | \$39,412,999 |

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..... | \$13,490,016 |
| 10 | Expense and Equipment..... | <u>2,289,541</u> |
| 11 | From General Revenue Fund (0101)..... | 15,779,557 |
| 12 | Personal Service..... | 244,582 |
| 13 | Expense and Equipment..... | <u>633,082</u> |
| 14 | From Department of Mental Health Federal Fund (0148)..... | 877,664 |
| 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>247,157</u> |
| 21 | Total (Not to exceed 353.05 F.T.E.)..... | \$16,904,378 |

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..... | \$6,185,102 |
| 7 | Expense and Equipment..... | <u>936,354</u> |
| 8 | From General Revenue Fund (0101)..... | 7,121,456 |
| 9 | Personal Service..... | 1,868,506 |
| 10 | Expense and Equipment..... | <u>197,901</u> |
| 11 | From Department of Mental Health Federal Fund (0148)..... | 2,066,407 |
| 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)..... | 64,563 |
| 17 | From Department of Mental Health Federal Fund (0148)..... | <u>7,330</u> |
| 18 | Total (Not to exceed 216.80 F.T.E.)..... | \$9,259,756 |

| | | |
|----|--|------------------|
| | 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..... | \$1,389,408 |
| 5 | Expense and Equipment..... | <u>58,566</u> |
| 6 | From General Revenue Fund (0101)..... | 1,447,974 |
| 7 | Personal Service..... | 313,824 |
| 8 | Expense and Equipment..... | <u>58,877</u> |
| 9 | From Department of Mental Health Federal Fund (0148)..... | <u>372,701</u> |
| 10 | Total (Not to exceed 31.37 F.T.E.)..... | \$1,820,675 |
| | Section 10.405. To the Department of Mental Health | |
| 2 | For the Division of Developmental Disabilities | |
| 3 | To pay the state operated Intermediate Care Facility Intellectually | |
| 4 | Disabled 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, provided that not more | |
| 3 | than seventy-five percent (75%) flexibility is allowed between | |
| 4 | Medicaid and Non-Medicaid appropriations within this section | |
| 5 | Provided that residential services for non-Medicaid eligibles shall not be | |
| 6 | reduced below the prior year expenditures as long as the person is | |
| 7 | evaluated to need the services | |
| 8 | For the purpose of funding community programs | |
| 9 | From General Revenue Fund (0101)..... | \$250,806,525 |
| 10 | From Department of Mental Health Federal Fund (0148)..... | 524,973,633 |
| 11 | For the purpose of funding community programs | |
| 12 | Personal Service..... | 573,528 |
| 13 | Expense and Equipment..... | <u>31,425</u> |
| 14 | From General Revenue Fund (0101)..... | 604,953 |
| 15 | Personal Service..... | 960,681 |
| 16 | Expense and Equipment..... | <u>177,376</u> |
| 17 | From Department of Mental Health Federal Fund (0148)..... | 1,138,057 |
| 18 | For consumer and family directed supports/in-home services/choices for | |
| 19 | families | |
| 20 | From General Revenue Fund (0101)..... | 9,263,710 |

| | | |
|----|--|------------------|
| 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)..... | 4,321,088 |
| 25 | For the purpose of funding Regional Autism projects | |
| 26 | From General Revenue Fund (0101)..... | 8,616,908 |
| 27 | For services for children who are clients of the Department of Social | |
| 28 | Services | |
| 29 | From Mental Health Interagency Payments Fund (0109)..... | 10,916,325 |
| 30 | For purposes of funding youth services | |
| 31 | From Mental Health Interagency Payments Fund (0109)..... | 561,055 |
| 32 | For Senate Bill 40 Board Tax Funds to be used as match for Medicaid | |
| 33 | initiatives for clients of the division | |
| 34 | From DMH Local Tax Matching Fund (0930)..... | 15,728,609 |
| 35 | For targeted case management | |
| 36 | From General Revenue Fund (0101)..... | 23,660,186 |
| 37 | From Department of Mental Health Federal Fund (0148)..... | 40,844,137 |
| 38 | From DMH Local Tax Matching Fund (0930)..... | 1,000,000 |
| 39 | For the purpose of funding the Family Support Partnership Program | |
| 40 | From General Revenue Fund (0101)..... | 300,000 |
| 41 | From Department of Mental Health Federal Fund (0148)..... | <u>2,700,000</u> |
| 42 | Total (Not to exceed 25.09 F.T.E.)..... | \$895,445,186 |

Section 10.411. 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)..... | \$250,000 |

Section 10.415. To the Department of Mental Health

| | | |
|---|---|------------------|
| 2 | For the Division of Developmental Disabilities | |
| 3 | For the purpose of funding targeted case management community support staff | |
| 4 | Personal Service | |
| 5 | From General Revenue Fund (0101)..... | \$1,961,542 |
| 6 | From Department of Mental Health Federal Fund (0148)..... | <u>8,029,006</u> |
| 7 | Total (Not to exceed 237.38 F.T.E.)..... | \$9,990,548 |

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
 4 Personal Service..... \$386,849
 5 Expense and Equipment..... 1,171,512
 6 From Department of Mental Health Federal Fund (0148) (Not to
 7 exceed 7.98 F.T.E.). \$1,558,361

Section 10.425. To the Department of Mental Health
 2 Funds are to be transferred out of the State Treasury, chargeable to the
 3 Intermediate Care Facility Intellectually Disabled Reimbursement
 4 Allowance Fund to the General Revenue Fund as a result of
 5 recovering the Intermediate Care Facility Intellectually Disabled
 6 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 the
 10 Intermediate Care Facility Intellectually Disabled Reimbursement
 11 Allowance Fund to Department of Mental Health Federal Fund
 12 From Intermediate Care Facility Intellectually Disabled
 13 Reimbursement Allowance Fund (0901)..... 4,392,365
 14 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, and
 6 further provided that not more than seventy-five percent (75%)
 7 flexibility is allowed between Medicaid and Non-Medicaid
 8 appropriations within this section
 9 Personal Service..... \$3,102,833
 10 Expense and Equipment..... 183,562
 11 From General Revenue Fund (0101)..... 3,286,395

12 Personal Service..... 650,938
 13 Expense and Equipment..... 110,333
 14 From Department of Mental Health Federal Fund (0148)..... 761,271
 15 Total (Not to exceed 97.70 F.T.E.). \$4,047,666

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, and further provided

6 that not more than seventy-five percent (75%) flexibility is
 7 allowed between Medicaid and Non-Medicaid appropriations
 8 within this section

| | | |
|----|---|------------------|
| 9 | Personal Service..... | \$2,769,638 |
| 10 | Expense and Equipment..... | <u>283,011</u> |
| 11 | From General Revenue Fund (0101)..... | 3,052,649 |
| 12 | Personal Service..... | 1,219,523 |
| 13 | Expense and Equipment..... | <u>111,314</u> |
| 14 | From Department of Mental Health Federal Fund (0148)..... | <u>1,330,837</u> |
| 15 | Total (Not to exceed 96.74 F.T.E.)..... | \$4,383,486 |

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, and further provided
 6 that not more than seventy-five percent (75%) flexibility is
 7 allowed between Medicaid and Non-Medicaid appropriations
 8 within this section

| | | |
|----|---|----------------|
| 9 | Personal Service..... | \$1,676,780 |
| 10 | Expense and Equipment..... | <u>143,508</u> |
| 11 | From General Revenue Fund (0101)..... | 1,820,288 |
| 12 | Personal Service..... | 237,935 |
| 13 | Expense and Equipment..... | <u>27,582</u> |
| 14 | From Department of Mental Health Federal Fund (0148)..... | <u>265,517</u> |
| 15 | Total (Not to exceed 49.57 F.T.E.)..... | \$2,085,805 |

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, and further provided
 6 that not more than seventy-five percent (75%) flexibility is
 7 allowed between Medicaid and Non-Medicaid appropriations
 8 within this section

| | | |
|----|---|----------------|
| 9 | Personal Service..... | \$2,023,720 |
| 10 | Expense and Equipment..... | <u>221,442</u> |
| 11 | From General Revenue Fund (0101)..... | 2,245,162 |
| 12 | Personal Service..... | 371,327 |
| 13 | Expense and Equipment..... | <u>41,508</u> |
| 14 | From Department of Mental Health Federal Fund (0148)..... | <u>412,835</u> |
| 15 | Total (Not to exceed 61.13 F.T.E.)..... | \$2,657,997 |

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, and further provided
6 that not more than seventy-five percent (75%) flexibility is
7 allowed between Medicaid and Non-Medicaid appropriations
8 within this section

| | | |
|----|---------------------------------------|----------------|
| 9 | Personal Service..... | \$4,183,062 |
| 10 | Expense and Equipment..... | <u>384,747</u> |
| 11 | From General Revenue Fund (0101)..... | 4,567,809 |

| | | |
|----|---|------------------|
| 12 | Personal Service..... | 1,036,180 |
| 13 | Expense and Equipment..... | <u>235,754</u> |
| 14 | From Department of Mental Health Federal Fund (0148)..... | <u>1,271,934</u> |
| 15 | Total (Not to exceed 140.00 F.T.E.)..... | \$5,839,743 |

Section 10.525. To the Department of Mental Health

2 For the Division of Developmental Disabilities, provided that not more
3 than seventy-five percent (75%) flexibility is allowed between
4 Medicaid and Non-Medicaid appropriations within this section
5 For the purpose of funding the Bellefontaine Habilitation Center, provided
6 that not more than fifteen percent (15%) may be spent on the
7 Purchase of Community Services, including transitioning clients
8 to the community or 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..... | \$5,972,773 |
| 12 | Expense and Equipment..... | <u>248,333</u> |
| 13 | From General Revenue Fund (0101)..... | 6,221,106 |

| | | |
|----|---|----------------|
| 14 | Personal Service..... | 8,682,896 |
| 15 | Expense and Equipment..... | <u>645,187</u> |
| 16 | From Department of Mental Health Federal Fund (0148)..... | 9,328,083 |

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)..... | 915,668 |
| 23 | From Department of Mental Health Federal Fund (0148)..... | <u>39,319</u> |
| 24 | Total (Not to exceed 445.85 F.T.E.)..... | \$16,504,176 |

Section 10.530. To the Department of Mental Health

2 For the Division of Developmental Disabilities, provided that not more

3 than seventy-five percent (75%) flexibility is allowed between
4 Medicaid and Non-Medicaid appropriations within this section
5 For the purpose of funding the Higginsville Habilitation Center, provided
6 that not more than thirty percent (30%) may be spent on
7 transitioning clients to the community or to Marshall Habilitation
8 Center/Northwest Community Services, and that not more than
9 fifteen percent (15%) may be spent on the Purchase of Community
10 Services, including transitioning clients to other state-operated
11 facilities, and that not more than thirty percent (30%) flexibility is
12 allowed between personal service and expense and equipment

| | | |
|----|---|----------------|
| 13 | Personal Service..... | \$3,520,906 |
| 14 | Expense and Equipment..... | <u>29,396</u> |
| 15 | From General Revenue Fund (0101)..... | 3,550,302 |
| | | |
| 16 | Personal Service..... | 6,593,123 |
| 17 | Expense and Equipment..... | <u>366,517</u> |
| 18 | From Department of Mental Health Federal Fund (0148)..... | 6,959,640 |
| | | |
| 19 | For Northwest Community Services | |
| 20 | Personal Service | |
| 21 | From General Revenue Fund (0101)..... | 16,058 |
| 22 | From Department of Mental Health Federal Fund (0148)..... | 15,184 |
| | | |
| 23 | For the purpose of paying overtime to state employees. Non-exempt state | |
| 24 | employees identified by Section 105.935, RSMo, will be paid first | |
| 25 | with any remaining funds being used to pay overtime to any other | |
| 26 | state employees | |
| 27 | Personal Service | |
| 28 | From General Revenue Fund (0101)..... | 391,642 |
| 29 | From Department of Mental Health Federal Fund (0148)..... | <u>93,739</u> |
| 30 | Total (Not to exceed 370.43 F.T.E.)..... | \$11,026,565 |

Section 10.535. To the Department of Mental Health

2 For the Division of Developmental Disabilities, provided that not more
3 than seventy-five percent (75%) flexibility is allowed between
4 Medicaid and Non-Medicaid appropriations within this section
5 For the purpose of funding the Marshall Habilitation Center/Northwest
6 Community Services, provided that not more than thirty percent
7 (30%) may be spent on transitioning clients to the community or
8 to Higginsville Habilitation Center, and that not more than fifteen
9 percent (15%) may be spent on the Purchase of Community
10 Services, including transitioning clients to other state-operated
11 facilities, and that not more than thirty percent (30%) flexibility is
12 allowed between personal service and expense and equipment

| | | |
|----|----------------------------|----------------|
| 13 | Personal Service..... | \$5,107,105 |
| 14 | Expense and Equipment..... | <u>377,115</u> |

| | | |
|----|---|----------------|
| 15 | From General Revenue Fund (0101)..... | 5,484,220 |
| 16 | Personal Service..... | 11,311,000 |
| 17 | Expense and Equipment..... | <u>262,239</u> |
| 18 | From Department of Mental Health Federal Fund (0148)..... | 11,573,239 |
| 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)..... | <u>728,135</u> |
| 25 | Total (Not to exceed 583.09 F.T.E.)..... | \$17,785,594 |

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..... | \$2,193,957 |
| 10 | Expense and Equipment..... | <u>67,161</u> |
| 11 | From General Revenue Fund (0101)..... | 2,261,118 |
| 12 | Personal Service..... | 5,605,112 |
| 13 | Expense and Equipment..... | <u>359,918</u> |
| 14 | From Department of Mental Health Federal Fund (0148)..... | 6,188,330 |

| | | |
|----|---|----------------|
| 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)..... | 9,237 |
| 21 | From Department of Mental Health Federal Fund (0148)..... | <u>223,300</u> |
| 22 | Total (Not to exceed 270.26 F.T.E.)..... | \$8,458,685 |

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..... | \$4,347,696 |
| 11 | Expense and Equipment..... | <u>1,829,629</u> |
| 12 | From General Revenue Fund (0101)..... | 6,177,325 |
| 13 | Personal Service..... | 12,971,712 |
| 14 | Expense and Equipment..... | <u>1,018,656</u> |
| 15 | From Department of Mental Health Federal Fund (0148)..... | <u>13,990,368</u> |
| 16 | Total (Not to exceed 600.96 F.T.E.)..... | \$20,167,693 |

Section 10.550. To the Department of Mental Health

| | | |
|----|--|----------------|
| 2 | For the Division of Developmental Disabilities, provided that not more | |
| 3 | than seventy-five percent (75%) flexibility is allowed between | |
| 4 | Medicaid and Non-Medicaid appropriations within this section | |
| 5 | For the purpose of funding Southeast Missouri Residential Services, | |
| 6 | provided that not more than fifteen percent (15%) may be spent on | |
| 7 | the Purchase of Community Services, including transitioning | |
| 8 | clients to the community or other state-operated facilities, and that | |
| 9 | not more than ten percent (10%) flexibility is allowed between | |
| 10 | personal service and expense and equipment | |
| 11 | Personal Service..... | \$1,869,728 |
| 12 | Expense and Equipment..... | <u>14,604</u> |
| 13 | From General Revenue Fund (0101)..... | 1,884,332 |
| 14 | Personal Service..... | 4,326,118 |
| 15 | Expense and Equipment..... | <u>633,271</u> |
| 16 | From Department of Mental Health Federal Fund (0148)..... | 4,959,389 |

| | | |
|----|---|---------------|
| 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)..... | 187,808 |
| 23 | From Department of Mental Health Federal Fund (0148)..... | <u>84,767</u> |
| 24 | Total (Not to exceed 222.89 F.T.E.)..... | \$7,116,296 |

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..... | \$466,404 |
| 5 | Expense and Equipment..... | <u>17,678</u> |
| 6 | From General Revenue Fund (0101)..... | 484,082 |

| | | |
|----|--|------------------|
| 7 | Personal Service..... | 1,211,604 |
| 8 | Expense and Equipment..... | <u>120,986</u> |
| 9 | From Department of Health and Senior Services Federal Fund (0143)..... | <u>1,332,590</u> |
| 10 | Total (Not to exceed 35.79 F.T.E.)..... | \$1,816,672 |

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..... | \$206,957 |
| 5 | Expense and Equipment..... | <u>140,371</u> |
| 6 | From General Revenue Fund (0101)..... | 347,328 |
| 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..... | 2,397,921 |
| 12 | Expense and Equipment..... | <u>2,236,330</u> |
| 13 | From Department of Health and Senior Services Federal Fund (0143)..... | 4,634,251 |
| 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..... | 130,536 |
| 21 | Expense and Equipment..... | <u>99,525</u> |
| 22 | From Missouri Public Health Services Fund (0298)..... | 230,061 |
| 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 Fund | |
| 28 | (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.)..... | \$5,881,211 |

Section 10.610. To the Department of Health and Senior Services

| | | |
|---|---|-----------|
| 2 | Funds are to be transferred out of the State Treasury chargeable to the | |
| 3 | 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)..... | 30,000 |
| 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 Debt Offset Escrow Fund (0753)..... | 10,000 |
| 22 | From Organ Donor Program Fund (0824)..... | 25 |
| 23 | From Childhood Lead Testing Fund (0899)..... | <u>275</u> |
| 24 | 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..... | \$100,999 |
| 10 | Expense and Equipment..... | <u>3,000,001</u> |
| 11 | From Department of Health and Senior Services Federal Fund (0143)..... | 3,101,000 |
| 12 | Personal Service..... | 102,006 |
| 13 | Expense and Equipment..... | <u>347,596</u> |
| 14 | From Department of Health - Donated Fund (0658)..... | <u>449,602</u> |
| 15 | Total..... | \$3,550,602 |

Section 10.700. To the Department of Health and Senior Services

2 For the Division of Community and Public Health
 3 For the purpose of funding program operations and support, provided that
 4 not more than seventy-five percent (75%) flexibility is allowed
 5 between Medicaid and Non-Medicaid appropriations within this
 6 section

| | | |
|----|--|------------------|
| 7 | Personal Service | |
| 8 | From General Revenue Fund (0101)..... | \$6,276,816 |
| 9 | Personal Service..... | 15,778,459 |
| 10 | Expense and Equipment..... | <u>3,221,434</u> |
| 11 | From Department of Health and Senior Services Federal Fund (0143)..... | 18,999,893 |
| 12 | Personal Service..... | 990,423 |
| 13 | Expense and Equipment..... | <u>554,622</u> |
| 14 | From Health Initiatives Fund (0275)..... | 1,545,045 |
| 15 | Personal Service..... | 70,174 |
| 16 | Expense and Equipment..... | <u>23,785</u> |
| 17 | From Environmental Radiation Monitoring Fund (0656)..... | 93,959 |
| 18 | Expense and Equipment | |
| 19 | From Governor's Council on Physical Fitness Institution Gift Trust | |
| 20 | Fund (0924)..... | 47,500 |
| 21 | Personal Service..... | 204,687 |
| 22 | Expense and Equipment..... | <u>66,883</u> |
| 23 | From Hazardous Waste Fund (0676)..... | 271,570 |
| 24 | Personal Service..... | 110,763 |
| 25 | Expense and Equipment..... | <u>81,887</u> |

| | | |
|----|---|---------------------|
| 26 | From Organ Donor Program Fund (0824)..... | 192,650 |
| 27 | Personal Service..... | 390,318 |
| 28 | Expense and Equipment..... | <u>83,053</u> |
| 29 | From Missouri Public Health Services Fund (0298)..... | 473,371 |
| 30 | Personal Service..... | 121,287 |
| 31 | Expense and Equipment..... | <u>69,048</u> |
| 32 | From Department of Health and Senior Services Document Services | |
| 33 | Fund (0646)..... | 190,335 |
| 34 | Personal Service..... | 181,488 |
| 35 | Expense and Equipment..... | <u>366,378</u> |
| 36 | From Department of Health - Donated Fund (0658)..... | 547,866 |
| 37 | Personal Service..... | 77,463 |
| 38 | Expense and Equipment..... | <u>27,748</u> |
| 39 | From Putative Father Registry Fund (0780)..... | <u>105,211</u> |
| 40 | Total (Not to exceed 545.63 F.T.E.)..... | <u>\$28,744,216</u> |

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 not more than seventy-five percent (75%) | |
| 5 | flexibility is allowed between Medicaid and Non-Medicaid | |
| 6 | appropriations within this section | |
| 7 | From General Revenue Fund (0101)..... | \$3,322,692 |
| 8 | From Department of Health and Senior Services Federal Fund (0143)..... | <u>7,200,000</u> |
| 9 | Total..... | <u>\$10,522,692</u> |

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 funding community health programs and related | |
| 4 | expenses, provided that not more than seventy-five percent (75%) | |
| 5 | flexibility is allowed between Medicaid and Non-Medicaid | |
| 6 | appropriations within this section | |
| 7 | From General Revenue Fund (0101)..... | \$9,531,196 |
| 8 | From Department of Health and Senior Services Federal Fund (0143)..... | 69,744,847 |
| 9 | From Organ Donor Program Fund (0824)..... | 45,000 |
| 10 | From C & M Smith Memorial Endowment Trust Fund (0873)..... | 10,000 |
| 11 | From Children's Special Health Care Needs Service Fund (0950)..... | 30,000 |
| 12 | From Missouri Lead Abatement Loan Fund (0893)..... | 46,000 |
| 13 | From Missouri Public Health Services Fund (0298)..... | 1,549,750 |
| 14 | From Brain Injury Fund (0742)..... | 1,074,900 |
| 15 | From Breast Cancer Awareness Trust Fund (0915)..... | <u>5,000</u> |
| 16 | Total..... | <u>\$82,036,693</u> |

Section 10.712. 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 10.715. 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 | From Department of Health and Senior Services Federal Fund (0143)..... | \$200,180,851 |

Section 10.720. 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..... | \$764,591 |
| 5 | Expense and Equipment..... | <u>274,227</u> |
| 6 | From Department of Health and Senior Services Federal Fund (0143)..... | 1,038,818 |

| | | |
|---|--|---------------|
| 7 | Personal Service..... | 95,981 |
| 8 | Expense and Equipment..... | <u>14,851</u> |
| 9 | From Health Initiatives Fund (0275)..... | 110,832 |

| | | |
|----|---|--------------|
| 10 | Personal Service..... | 74,261 |
| 11 | Expense and Equipment..... | <u>8,900</u> |
| 12 | From Professional and Practical Nursing Student Loan and Nurse Loan | |
| 13 | Repayment Fund (0565)..... | 83,161 |

| | | |
|----|--|---------|
| 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 General Revenue Fund (0101)..... | 200,000 |
| 18 | From Department of Health and Senior Services Federal Fund (0143)..... | 978,866 |

| | | |
|----|--|----------------|
| 19 | For the purpose of funding contracts for the Sexual Violence Victims | |
| 20 | Services, Awareness, and Education Program | |
| 21 | From Department of Health and Senior Services Federal Fund (0143)..... | <u>842,134</u> |
| 22 | Total (Not to exceed 19.20 F.T.E.)..... | \$3,253,811 |

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 the Primary Care Resource Initiative Program | |
| 4 | (PRIMO), Financial Aid to Medical Students, and Loan | |
| 5 | Repayment Programs | |
| 6 | From Department of Health and Senior Services Federal Fund (0143)..... | \$174,446 |
| 7 | From Health Access Incentive Fund (0276)..... | 650,000 |

| | | |
|----|---|----------------|
| 8 | From Department of Health - Donated Fund (0658)..... | 1,106,236 |
| 9 | From Professional and Practical Nursing Student Loan and Nurse Loan | |
| 10 | Repayment Fund (0565)..... | 499,752 |
| 11 | For the purpose of funding the Missouri Area Health Education Centers | |
| 12 | Program and its responsibilities under Section 191.980.4, RSMo | |
| 13 | From General Revenue Fund (0101)..... | <u>250,000</u> |
| 14 | Total..... | \$2,680,434 |

Section 10.730. 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..... | \$188,276 |
| 6 | Expense and Equipment..... | <u>194,324</u> |
| 7 | From General Revenue Fund (0101)..... | 382,600 |
| 8 | Personal Service..... | 62,038 |
| 9 | Expense and Equipment..... | <u>104,621</u> |
| 10 | From Department of Health and Senior Services Federal Fund (0143)..... | <u>166,659</u> |
| 11 | Total (Not to exceed 6.73 F.T.E.)..... | \$549,259 |

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 Emergency Coordination, provided that \$1,000,000 be | |
| 4 | used to assist in maintaining the Poison Control Hotline | |
| 5 | Personal Service..... | \$1,958,315 |
| 6 | Expense and Equipment and Program Distribution..... | <u>16,570,116</u> |
| 7 | From Department of Health and Senior Services Federal Fund (0143)..... | 18,528,431 |
| 8 | From Insurance Dedicated Fund (0566)..... | <u>1,000,000</u> |
| 9 | Total (Not to exceed 37.02 F.T.E.)..... | \$19,528,431 |

Section 10.740. To the Department of Health and Senior Services

| | | |
|----|---|------------------|
| 2 | For the Division of Community and Public Health | |
| 3 | For the purpose of funding the State Public Health Laboratory, provided | |
| 4 | that not more than seventy-five percent (75%) flexibility is | |
| 5 | allowed between Medicaid and Non-Medicaid appropriation | |
| 6 | within this section | |
| 7 | Personal Service..... | \$1,654,018 |
| 8 | Expense and Equipment..... | <u>515,702</u> |
| 9 | From General Revenue Fund (0101)..... | 2,169,720 |
| 10 | Personal Service..... | 717,782 |
| 11 | Expense and Equipment..... | <u>1,302,055</u> |
| 12 | From Department of Health and Senior Services Federal Fund (0143)..... | 2,019,837 |

| | | |
|----|---|------------------|
| 13 | Personal Service..... | 1,350,779 |
| 14 | Expense and Equipment..... | <u>4,259,143</u> |
| 15 | From Missouri Public Health Services Fund (0298)..... | 5,609,922 |
| 16 | Expense and Equipment | |
| 17 | From Safe Drinking Water Fund (0679)..... | 434,532 |
| 18 | Personal Service..... | 17,231 |
| 19 | Expense and Equipment..... | <u>46,368</u> |
| 20 | From Childhood Lead Testing Fund (0899)..... | <u>63,599</u> |
| 21 | Total (Not to exceed 97.01 F.T.E.)..... | \$10,297,610 |

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 | not more than seventy-five percent (75%) flexibility is allowed | |
| 5 | between Medicaid and Non-Medicaid appropriations within this | |
| 6 | section | |
| 7 | Personal Service..... | \$8,842,033 |
| 8 | Expense and Equipment..... | <u>973,339</u> |
| 9 | From General Revenue Fund (0101)..... | 9,815,372 |
| 10 | Personal Service..... | 10,094,819 |
| 11 | Expense and Equipment..... | <u>1,324,210</u> |
| 12 | From Department of Health and Senior Services Federal Fund (0143)..... | <u>11,419,029</u> |
| 13 | Total (Not to exceed 482.97 F.T.E.)..... | \$21,234,401 |

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)..... | \$1,083,401 |
| 6 | From Department of Health and Senior Services Federal Fund (0143)..... | <u>467,028</u> |
| 7 | Total..... | \$1,550,429 |

Section 10.815. To the Department of Health and Senior Services

| | | |
|----|--|---------------|
| 2 | For the Division of Senior and Disability Services, provided that not more | |
| 3 | than seventy-five percent (75%) flexibility is allowed between | |
| 4 | Medicaid and Non-Medicaid appropriations within this section | |
| 5 | For the purpose of funding respite care, homemaker chore, personal care, | |
| 6 | adult day care, AIDS, children's waiver services, home-delivered | |
| 7 | meals, other related services, and program management under the | |
| 8 | Medicaid fee-for-service and managed care programs. Provided | |
| 9 | that individuals eligible for or receiving nursing home care must | |
| 10 | be given the opportunity to have those Medicaid dollars follow | |
| 11 | them to the community to the extent necessary to meet their unmet | |
| 12 | needs as determined by 19 CSR 30 81.030 and further be allowed | |
| 13 | to choose the personal care program option in the community that | |
| 14 | best meets the individuals' unmet needs. This includes the | |
| 15 | Consumer Directed Medicaid State Plan. And further provided | |
| 16 | that individuals eligible for the Medicaid Personal Care Option | |
| 17 | must be allowed to choose, from among all the program options, | |
| 18 | that option which best meets their unmet needs as determined by | |
| 19 | 19 CSR 30 81.030; and also be allowed to have their Medicaid | |
| 20 | funds follow them to the extent necessary to meet their unmet | |
| 21 | needs whichever option they choose. This language does not | |
| 22 | create any entitlements not established by statute | |
| 23 | From General Revenue Fund (0101)..... | \$278,131,784 |
| 24 | From Department of Health and Senior Services Federal Fund (0143)..... | 508,324,435 |
| 25 | From Missouri Senior Services Protection Fund (0421)..... | 25,000 |

| | | |
|----|--|------------------|
| 26 | For the purpose of funding the Medicaid Home and Community-Based | |
| 27 | Services Program reassessments | |
| 28 | From General Revenue Fund (0101)..... | 1,500,000 |
| 29 | From Department of Health and Senior Services Federal Fund (0143)..... | <u>1,500,000</u> |
| 30 | Total..... | \$789,481,219 |

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, and further
 10 provided that not more than seventy-five percent (75%) flexibility
 11 is allowed between Medicaid and Non-Medicaid appropriations
 12 within this section

| | | |
|----|--|---------------|
| 13 | From General Revenue Fund (0101)..... | \$11,805,720 |
| 14 | From Department of Health and Senior Services Federal Fund (0143)..... | 35,000,000 |
| 15 | From Elderly Home-Delivered Meals Trust Fund (0296)..... | <u>62,958</u> |
| 16 | Total..... | \$46,868,678 |

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 |
|---|---------------------------------------|-----------|

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)..... | \$150,000 |
|---|---------------------------------------|-----------|

Section 10.900. To the Department of Health and Senior Services

2 For the Division of Regulation and Licensure, provided that not more than
 3 seventy-five percent (75%) flexibility is allowed between
 4 Medicaid and Non-Medicaid appropriations within this section
 5 For the purpose of funding program operations and support

| | | |
|----|--|------------------|
| 6 | Personal Service..... | \$8,587,602 |
| 7 | Expense and Equipment..... | <u>776,743</u> |
| 8 | From General Revenue Fund (0101)..... | 9,364,345 |
| 9 | Personal Service..... | 11,852,142 |
| 10 | Expense and Equipment..... | <u>1,083,024</u> |
| 11 | From Department of Health and Senior Services Federal Fund (0143)..... | 12,935,166 |
| 12 | Personal Service..... | 871,304 |
| 13 | Expense and Equipment..... | <u>1,022,832</u> |
| 14 | From Nursing Facility Quality of Care Fund (0271)..... | 1,894,136 |
| 15 | Personal Service..... | 75,360 |
| 16 | Expense and Equipment..... | <u>10,970</u> |
| 17 | From Health Access Incentive Fund (0276)..... | 86,330 |

| | | |
|----|---|----------------|
| 18 | Personal Service..... | 64,124 |
| 19 | Expense and Equipment..... | <u>13,110</u> |
| 20 | From Mammography Fund (0293)..... | 77,234 |
| 21 | Personal Service..... | 215,556 |
| 22 | Expense and Equipment..... | <u>57,197</u> |
| 23 | From Early Childhood Development, Education and Care Fund (0859)..... | 272,753 |
| 24 | For nursing home quality initiatives | |
| 25 | From Nursing Facility Reimbursement Allowance Fund (0196)..... | <u>725,000</u> |
| 26 | Total (Not to exceed 460.96 F.T.E.)..... | \$25,354,964 |

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)..... | \$461,675 |

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..... | \$107,954 |
| 6 | Expense and Equipment..... | <u>8,568</u> |
| 7 | From General Revenue Fund (0101) (Not to exceed 2.00 F.T.E.)..... | \$116,522 |

Department of Mental Health Totals

| | |
|---------------------------|-------------------|
| General Revenue Fund..... | \$743,040,979 |
| Federal Funds..... | 1,031,208,653 |
| Other Funds..... | <u>54,316,825</u> |
| Total..... | \$1,828,566,457 |

Department of Health and Senior Services Totals

| | |
|---------------------------|-------------------|
| General Revenue Fund..... | \$335,731,578 |
| Federal Funds..... | 899,099,956 |
| Other Funds..... | <u>20,278,836</u> |
| Total..... | \$1,255,110,370 |

