

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 10

100TH GENERAL ASSEMBLY

0010H.06T

2019

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

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

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

PART 1

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

12 invalidate all of the appropriations in this act of which said
 13 clarification of purpose is a part. Part 3 of this act shall consist of
 14 guidance to the Department of Mental Health and the Department
 15 of Health and Senior Services in implementing the appropriations
 16 found in Part 1 and Part 2 of this act.

Section 10.005. To the Department of Mental Health

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

4	Personal Service.	\$456,994
5	Expense and Equipment.	<u>9,354</u>
6	From General Revenue Fund (0101).	466,348
7	Personal Service.	78,175
8	Expense and Equipment.	<u>52,013</u>
9	From Department of Mental Health Federal Fund (0148).	<u>130,188</u>
10	Total (Not to exceed 8.09 F.T.E.).	\$596,536

Section 10.006. To the Department of Mental Health

2 For the purpose of funding an increase in the mileage reimbursement rate
 3 in Fiscal Year 2020, provided that these funds shall only be
 4 expended to fund an increase in the mileage reimbursement rate
 5 after the appropriate core expense and equipment funds have been
 6 fully expended

7	From General Revenue Fund (0101).	\$23,474
8	From Federal and Other Funds (Various).	<u>37,411</u>
9	Total.	\$60,885

Section 10.010. To the Department of Mental Health

2 For the Office of the Director

3 For paying overtime to state employees. Nonexempt state employees
 4 identified by Section 105.935, RSMo, will be paid first with any
 5 remaining funds being used to pay overtime to any other state
 6 employees

7 Personal Service

8	From General Revenue Fund (0101).	\$1,129,044
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Section 10.015. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury to the OA
 3 Information Technology - Federal Fund for funding the

4 consolidation of Information Technology Services
 5 From Department of Mental Health Federal Fund (0148). \$100,000

Section 10.020. To the Department of Mental Health

2 For the Office of the Director
 3 For funding program operations and support, provided that three percent
 4 (3%) flexibility is allowed from this section to Section 10.575
 5 Personal Service. \$4,827,583
 6 Expense and Equipment. 354,986
 7 From General Revenue Fund (0101). 5,182,569

8 Personal Service. 967,222
 9 Expense and Equipment. 820,830
 10 From Department of Mental Health Federal Fund (0148). 1,788,052

11 For the Missouri Medicaid mental health partnership technology initiative,
 12 provided that three percent (3%) flexibility is allowed from this
 13 section to Section 10.575 and may be utilized for the payment of
 14 the Certified Community Behavioral Health Clinic Prospective
 15 Payment System
 16 Personal Service. 63,475
 17 Expense and Equipment. 390,235
 18 From General Revenue Fund (0101). 453,710

19 Personal Service. 10,795
 20 Expense and Equipment. 731,226
 21 From Department of Mental Health Federal Fund (0148). 742,021
 22 Total (Not to exceed 120.55 F.T.E.). \$8,166,352

Section 10.025. To the Department of Mental Health

2 For the Office of the Director
 3 For staff training, provided that ten percent (10%) flexibility is allowed
 4 between personal service and expense and equipment and that
 5 three percent (3%) flexibility is allowed from this section to
 6 Section 10.575
 7 Expense and Equipment
 8 From General Revenue Fund (0101). \$357,495

9	Personal Service.	186,649
10	Expense and Equipment.	<u>289,500</u>
11	From Department of Mental Health Federal Fund (0148).	476,149
12	Expense and Equipment	
13	From Mental Health Earnings Fund (0288).	175,000
14	For the Caring for Missourians' Mental Health Initiative, provided that	
15	fifteen percent (15%) flexibility is allowed between personal	
16	service and expense and equipment	
17	Personal Service.	406,000
18	Expense and Equipment.	<u>1,400,000</u>
19	From Department of Mental Health Federal Fund (0148).	<u>1,806,000</u>
20	Total	\$2,814,644

Section 10.030. To the Department of Mental Health

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

Section 10.035. To the Department of Mental Health

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

Section 10.040. To the Department of Mental Health

2 For the Office of the Director
 3 For funding receipt and disbursement of donations and gifts which may
 4 become available to the Department of Mental Health during the
 5 year (excluding federal grants and funds)
 6 Personal Service. \$465,459
 7 Expense and Equipment. 1,925,000
 8 From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.). \$2,390,459

Section 10.045. To the Department of Mental Health

2 For the Office of the Director
 3 For receiving and expending grants, donations, contracts, and payments
 4 from private, federal, and other governmental agencies which may
 5 become available between sessions of the General Assembly
 6 provided that the General Assembly shall be notified of the source
 7 of any new funds and the purpose for which they shall be
 8 expended, in writing, prior to the use of said funds
 9 Personal Service. \$123,056
 10 Expense and Equipment. 2,461,728
 11 From Department of Mental Health Federal Fund (0148) (Not to exceed
 12 2.00 F.T.E.)..... \$2,584,784

Section 10.050. To the Department of Mental Health

2 For the Office of the Director
 3 For housing assistance for homeless veterans, provided that three percent
 4 (3%) flexibility is allowed from this section to Section 10.575
 5 Expense and Equipment
 6 From General Revenue Fund (0101). \$255,000
 7 From Department of Mental Health Federal Fund (0148). 1,000,000

 8 For funding Shelter Plus Care grants
 9 Expense and Equipment
 10 From Department of Mental Health Federal Fund (0148). 14,336,746
 11 Total \$15,591,746

Section 10.055. To the Department of Mental Health

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

Section 10.060. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the	
3	Department of Social Services Intergovernmental Transfer Fund	
4	for providing the state match for the Department of Mental Health	
5	payments	
6	From General Revenue Fund (0101).	\$283,849,564

Section 10.065. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the General	
3	Revenue Fund for supporting the Department of Mental Health	
4	From Department of Mental Health Federal Funds (0148).	\$6,550,000

Section 10.070. To the Department of Mental Health

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

Section 10.075. To the Department of Mental Health

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

Section 10.100. To the Department of Mental Health

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

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

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

Section 10.105. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For funding prevention and education services, provided that three percent
 4 (3%) flexibility is allowed from this section to Section 10.575

5 Expense and Equipment

6 From Department of Mental Health Federal Fund (0148). \$11,713,200

7 Personal Service. 34,791

8 Expense and Equipment. 300,000

9 From General Revenue Fund (0101). 334,791

10 Personal Service. 150,208

11 Expense and Equipment. 192,363

12 From Department of Mental Health Federal Fund (0148). 342,571

13 For tobacco retailer education

14 The Division of Behavioral Health shall be allowed to use persons
 15 under the age of eighteen (18) for the purpose of tobacco retailer
 16 education in support of Synar requirements under the federal
 17 substance abuse prevention and treatment block grant

18 Expense and Equipment

19 From Department of Mental Health Federal Fund (0148). 90,194

20 For enabling enforcement of the provisions of the Family Smoking
 21 Prevention and Tobacco Control Act of 2009, in collaboration
 22 with the Department of Public Safety, Division of Alcohol and
 23 Tobacco Control

24 Personal Service. 338,402

25 Expense and Equipment. 145,613

26 From Department of Mental Health Federal Fund (0148). 484,015

27	For Community 2000 Team programs	
28	Expense and Equipment	
29	From General Revenue Fund (0101).	1,110,959
30	From Department of Mental Health Federal Fund (0148).	2,121,484
31	From Health Initiatives Fund (0275).	82,148
32	For school-based alcohol and drug abuse prevention programs	
33	Expense and Equipment	
34	From Department of Mental Health Federal Fund (0148).	<u>1,264,177</u>
35	Total (Not to exceed 8.84 F.T.E.).	\$17,543,539

Section 10.110. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding the treatment of alcohol and drug abuse, provided that three	
4	percent (3%) flexibility is allowed from this section to Section	
5	10.575	
6	Personal Service	
7	From General Revenue Fund (0101).	\$552,365
8	Personal Service.	236,227
9	Expense and Equipment.	<u>372,725</u>
10	From Department of Mental Health Federal Fund (0148).	608,952
11	Personal Service	
12	From Health Initiatives Fund (0275).	44,569
13	For treatment of alcohol and drug abuse, provided that fifty percent (50%)	
14	flexibility is allowed between this section and sections indicated	
15	in 10.210, 10.225, and 10.235 to allow flexibility in payment for	
16	the Certified Community Behavioral Health Clinic Prospective	
17	Payment System, and that three percent (3%) flexibility is allowed	
18	from this section to Section 10.575	
19	From General Revenue Fund (0101).	45,557,475
20	From Department of Mental Health Federal Fund (0148).	108,367,666
21	For treatment of alcohol and drug abuse	
22	From Inmate Fund (0540).	3,513,779
23	From Health Initiatives Fund (0275).	5,966,747
24	From DMH Local Tax Matching Fund (0930).	963,775

- 25 For funding youth services
- 26 From Mental Health Interagency Payments Fund (0109)..... 10,000

- 27 For reducing recidivism among offenders with serious substance use
 - 28 disorders who are returning to the St. Louis or Kansas City areas
 - 29 from any of the state correctional facilities. Additionally,
 - 30 remaining funds shall be used to support offenders returning to
 - 31 other regions of the state who are working with available treatment
 - 32 slots from the Department of Mental Health. The department shall
 - 33 select a qualified not-for-profit service provider in accordance with
 - 34 state purchasing rules. The provider must have experience serving
 - 35 this population in a correctional setting as well as in the
 - 36 community. The provider shall design and implement an
 - 37 evidence-based program that includes a continuum of services
 - 38 from prison to community, including medication assisted treatment
 - 39 that is initiated prior to release, when appropriate. The program
 - 40 must include an evaluation component to determine its
 - 41 effectiveness relative to other options, provided that three percent
 - 42 (3%) flexibility is allowed from this section to Section 10.575
- 43 From General Revenue Fund (0101). 1,791,475

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

63	For Recovery Support Services with the Access to Recovery Program	
64	Expense and Equipment	
65	From General Revenue Fund (0101).	3,670,740
66	For Peer Recovery Services	
67	Expense and Equipment	
68	From General Revenue Fund (0101).	1,399,877
69	Total (Not to exceed 15.56 F.T.E.).	\$173,220,089

Section 10.115. To the Department of Mental Health

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

Section 10.120. To the Department of Mental Health

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

Section 10.200. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding administration of comprehensive psychiatric services,	
4	provided that three percent (3%) flexibility is allowed from this	
5	section to Section 10.575	
6	Personal Service.	\$970,387
7	Expense and Equipment.	<u>55,971</u>
8	From General Revenue Fund (0101).	1,026,358

9	Personal Service.	652,216
10	Expense and Equipment.	<u>330,566</u>
11	From Department of Mental Health Federal Fund (0148).	982,782
12	For suicide prevention initiatives	
13	Personal Service.	71,026
14	Expense and Equipment.	<u>1,496,816</u>
15	From Department of Mental Health Federal Fund (0148).	1,567,842
16	Expense and Equipment	
17	From Mental Health Earnings Fund (0288).	<u>300,000</u>
18	Total (Not to exceed 30.60 F.T.E.).	\$3,876,982

Section 10.205. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding facility support and PRN nursing and direct care staff pool,	
4	provided that staff paid from the PRN nursing and direct care staff	
5	pool will only incur fringe benefit costs applicable to part-time	
6	employment, and that fifteen percent (15%) flexibility is allowed	
7	between personal service and expense and equipment, and that	
8	three percent (3%) flexibility is allowed from this section to	
9	Section 10.575	
10	Personal Service.	\$3,412,770
11	Expense and Equipment.	<u>57,121</u>
12	From General Revenue Fund (0101).	3,469,891

13	For funding costs for forensic clients resulting from loss of benefits under	
14	provisions of the Social Security Domestic Employment Reform	
15	Act of 1994, provided that three percent (3%) flexibility is allowed	
16	from this section to Section 10.575	
17	Expense and Equipment	
18	From General Revenue Fund (0101).	850,752

19	To pay the state operated hospital provider tax	
20	Expense and Equipment	
21	From General Revenue Fund (0101).	14,500,000

22 For funding expenses related to fluctuating census demands, Medicare
 23 bundling compliance, Medicare Part D implementation, and to
 24 restore facilities personal service and/or expense and equipment

25 incurred for direct care worker training and other operational
 26 maintenance expenses, provided that three percent (3%) flexibility
 27 is allowed from this section to Section 10.575
 28 Expense and Equipment
 29 From Department of Mental Health Federal Fund (0148). 4,639,018

30 Personal Service. 166,990
 31 Expense and Equipment. 1,271,646
 32 From Mental Health Earnings Fund (0288). 1,438,636

33 For those Voluntary by Guardian clients transitioning from state
 34 psychiatric facilities to the community or to support those clients
 35 in facilities waiting to transition to the community, provided that
 36 three percent (3%) flexibility is allowed from this section to
 37 Section 10.575
 38 Expense and Equipment
 39 From General Revenue Fund (0101). 607,373
 40 Total (Not to exceed 81.62 F.T.E.). \$25,505,670

Section 10.210. To the Department of Mental Health

2 For funding adult community programs provided that three percent (3%)
 3 flexibility is allowed from this section to Section 10.575
 4 Personal Service. \$151,275
 5 Expense and Equipment. 848,285
 6 From General Revenue Fund (0101). 999,560

7 Personal Service. 230,504
 8 Expense and Equipment. 2,586,975
 9 From Department of Mental Health Federal Fund (0148). 2,817,479

10 For funding adult community programs, provided that up to ten percent
 11 (10%) of this appropriation may be used for services for youth, and
 12 further provided that fifty percent (50%) flexibility is allowed
 13 between this section and sections indicated in 10.110, 10.225, and
 14 10.235 to allow flexibility in payment for the Certified Community
 15 Behavioral Health Clinic Prospective Payment System
 16 Expense and Equipment
 17 From General Revenue Fund (0101). 145,864,851

18 From Department of Mental Health Federal Fund (0148). 355,822,831
 19 From DMH Local Tax Matching Fund (0930). 1,284,357

20	For the provision of mental health services and support services to other	
21	agencies	
22	Expense and Equipment	
23	From Mental Health Interagency Payments Fund (0109).....	1,310,572
24	For funding programs for the homeless mentally ill, provided that three	
25	percent (3%) flexibility is allowed from this section to Section	
26	10.575	
27	Expense and Equipment	
28	From General Revenue Fund (0101).	569,108
29	From Department of Mental Health Federal Fund (0148).	964,080
30	For funding the Missouri Eating Disorder Council and its responsibilities	
31	under Section 630.575, RSMo, provided that three percent (3%)	
32	flexibility is allowed from this section to Section 10.575	
33	Personal Service.	35,069
34	Expense and Equipment.	103,771
35	From General Revenue Fund (0101).	138,840
36	For funding community based services in the St. Louis Eastern Region for	
37	Community Access to Care Facilitation	
38	Expense and Equipment	
39	From Department of Mental Health Federal Fund (0148).	2,000,000
40	Total (Not to exceed 9.31 F.T.E.).	\$511,771,678

Section 10.215. To the Department of Mental Health

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

Section 10.220. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding forensic support services, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	

5	Personal Service.	\$822,753
6	Expense and Equipment.	<u>22,765</u>
7	From General Revenue Fund (0101).	845,518
8	Personal Service.	4,545
9	Expense and Equipment.	<u>37,235</u>
10	From Department of Mental Health Federal Fund (0148).	<u>41,780</u>
11	Total (Not to exceed 16.88 F.T.E.).	\$887,298

Section 10.225. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For funding youth community programs provided that three percent (3%)
4 flexibility is allowed from this section to Section 10.575

5	Personal Service.	\$130,127
6	Expense and Equipment.	91,631
7	From General Revenue Fund (0101).	221,758

8	Personal Service.	358,920
9	Expense and Equipment.	1,170,556
10	From Department of Mental Health Federal Fund (0148).	1,529,476

11 For funding youth community programs, provided that up to ten percent
12 (10%) of this appropriation may be used for services for adults,
13 and further provided that fifty percent (50%) flexibility is allowed
14 between this section and sections indicated in 10.110, 10.210, and
15 10.235 to allow flexibility in payment for the Certified Community
16 Behavioral Health Clinic Prospective Payment System

17	Expense and Equipment	
18	From General Revenue Fund (0101).	41,509,414
19	From Department of Mental Health Federal Fund (0148).	110,085,339
20	From DMH Local Tax Matching Fund (0930).	1,257,879

21 For funding youth services

22	From Mental Health Interagency Payments Fund (0109).	<u>600,000</u>
23	Total (Not to exceed 6.29 F.T.E.).	\$155,203,866

Section 10.230. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purchase and administration of new medication therapies

4	Expense and Equipment	
5	From General Revenue Fund (0101).	\$15,550,649
6	From Department of Mental Health Federal Fund (0148).	<u>916,243</u>
7	Total.	\$16,466,892

Section 10.235. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding a network of mental health providers trained in trauma	
4	informed and evidence based mental health treatments for	
5	children. The network should be operated by the Department of	
6	Mental Health, or under contract with the Department of Mental	
7	Health and operated by a private, not-for-profit agency, or a	
8	partnership between multiple private, not-for-profit agencies, with	
9	a demonstrated commitment and statewide expertise in providing	
10	evidence based mental health services to children and education to	
11	mental health providers and further provided that fifty percent	
12	(50%) flexibility is allowed between this section and sections	
13	indicated in Sections 10.110, 10.210, and 10.225 to allow	
14	flexibility in payment for the Certified Community Behavioral	
15	Health Clinic Prospective Payment System	
16	Expense and Equipment	
17	From General Revenue Fund (0101).	\$174,641
18	From Department of Mental Health Federal Fund (0148).	332,859
19	Total.	\$507,500

Section 10.300. To the Department of Mental Health

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

16	Personal Service.	988,596
17	Expense and Equipment.	<u>618,895</u>
18	From Department of Mental Health Federal Fund (0148).	1,607,491
19	For paying overtime to state employees. Nonexempt state employees	
20	identified by Section 105.935, RSMo, will be paid first with any	
21	remaining funds being used to pay overtime to any other state	
22	employees	
23	Personal Service	
24	From General Revenue Fund (0101).	686,161
25	For funding Fulton State Hospital Sexual Offender Rehabilitation and	
26	Treatment Services Program, provided that fifteen percent (15%)	
27	may be spent on the Purchase of Community Services, including	
28	transitioning clients to the community or other state-operated	
29	facilities, and further provided that ten percent (10%) flexibility is	
30	allowed between Fulton State Hospital Sexual Offender	
31	Rehabilitation and Treatment Services Program and Fulton State	
32	Hospital, and further provided that ten percent (10%) flexibility is	
33	allowed between personal service and expense and equipment, and	
34	further provided that three percent (3%) flexibility is allowed from	
35	this section to Section 10.575	
36	Personal Service.	10,321,716
37	Expense and Equipment.	<u>2,589,534</u>
38	From General Revenue Fund (0101).	12,911,250
39	For paying overtime to state employees. Nonexempt state employees	
40	identified by Section 105.935, RSMo, will be paid first with any	
41	remaining funds being used to pay overtime to any other state	
42	employees	
43	Personal Service	
44	From General Revenue Fund (0101).	<u>64,416</u>
45	Total (Not to exceed 1,222.22 F.T.E.).....	\$62,623,469

Section 10.305. To the Department of Mental Health

2 For the Division of Behavioral Health

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

9 percent (3%) flexibility is allowed from this section to Section
10 10.575

11	Personal Service.	\$11,124,766
12	Expense and Equipment.	<u>2,306,881</u>
13	From General Revenue Fund (0101).	13,431,647
14	Personal Service.	820,782
15	Expense and Equipment.	<u>105,903</u>
16	From Department of Mental Health Federal Fund (0148).	926,685
17	For paying overtime to state employees. Nonexempt state employees	
18	identified by Section 105.935, RSMo, will be paid first with any	
19	remaining funds being used to pay overtime to any other state	
20	employees	
21	Personal Service	
22	From General Revenue Fund (0101).	173,697
23	From Department of Mental Health Federal Fund (0148).	<u>11,762</u>
24	Total (Not to exceed 293.51 F.T.E.).	\$14,543,791

Section 10.310. To the Department of Mental Health

2 For the Division of Behavioral Health

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

10	Personal Service.	\$17,755,807
11	Expense and Equipment.	<u>2,872,477</u>
12	From General Revenue Fund (0101).	20,628,284
13	Personal Service.	450,518
14	Expense and Equipment.	<u>93,210</u>
15	From Department of Mental Health Federal Fund (0148).	543,728

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

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

Section 10.315. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding Southwest Missouri Psychiatric Rehabilitation Center	
4	Personal Service	
5	From Mental Health Earnings Fund (0288) (Not to exceed 2.80	
6	F.T.E.).	\$337,857

Section 10.320. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding Metropolitan St. Louis Psychiatric Center, provided that	
4	fifteen percent (15%) may be spent on the Purchase of Community	
5	Services, including transitioning clients to the community or other	
6	state-operated facilities, and that ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment, and	
8	provided that three percent (3%) flexibility is allowed from this	
9	section to Section 10.575	
10	Personal Service.	\$6,952,151
11	Expense and Equipment.	<u>2,565,930</u>
12	From General Revenue Fund (0101).	9,518,081
13	Personal Service	
14	From Department of Mental Health Federal Fund (0148).	444,310

15	For paying overtime to state employees. Nonexempt state employees	
16	identified by Section 105.935, RSMo, will be paid first with any	
17	remaining funds being used to pay overtime to any other state	
18	employees	
19	Personal Service	
20	From General Revenue Fund (0101).	17,839
21	From Department of Mental Health Federal Fund (0148).	<u>1,195</u>
22	Total (Not to exceed 179.50 F.T.E.).	\$9,981,425

Section 10.325. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding Southeast Missouri Mental Health Center, provided that	
4	fifteen percent (15%) may be spent on the Purchase of Community	
5	Services, including transitioning clients to the community or other	

6	state-operated facilities, and provided that ten percent (10%)	
7	flexibility is allowed between Southeast Missouri Mental Health	
8	Center and Southeast Missouri Mental Health Center-Sexual	
9	Offender Rehabilitation and Treatment Services Program, and that	
10	ten percent (10%) flexibility is allowed between personal service	
11	and expense and equipment, and provided that three percent (3%)	
12	flexibility is allowed from this section to Section 10.575	
13	Personal Service.	\$18,390,932
14	Expense and Equipment.	<u>3,117,233</u>
15	From General Revenue Fund (0101).	21,508,165
16	Personal Service.	300,712
17	Expense and Equipment.	<u>219,538</u>
18	From Department of Mental Health Federal Fund (0148).	520,250
19	For paying overtime to state employees. Nonexempt state employees	
20	identified by Section 105.935, RSMo, will be paid first with any	
21	remaining funds being used to pay overtime to any other state	
22	employees	
23	Personal Service	
24	From General Revenue Fund (0101).	171,081
25	For funding Southeast Missouri Mental Health Center - Sexual Offender	
26	Rehabilitation and Treatment Services Program, provided that	
27	fifteen percent (15%) may be spent on the Purchase of Community	
28	Services, including transitioning clients to the community or other	
29	state-operated facilities, and that ten percent (10%) flexibility is	
30	allowed between Southeast Missouri Mental Health Center -	
31	Sexual Offender Rehabilitation and Treatment Services Program	
32	and Southeast Missouri Mental Health Center, and further	
33	provided that ten percent (10%) flexibility is allowed between	
34	personal service and expense and equipment, and further provided	
35	that three percent (3%) flexibility is allowed from this section to	
36	Section 10.575	
37	Personal Service.	19,014,983
38	Expense and Equipment.	<u>4,402,394</u>
39	From General Revenue Fund (0101).	23,417,377
40	Personal Service	
41	From Department of Mental Health Federal Fund (0148).	29,287

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

Section 10.330. To the Department of Mental Health

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

 13 Personal Service. 251,970
 14 Expense and Equipment. 633,082
 15 From Department of Mental Health Federal Fund (0148). 885,052

16 For paying overtime to state employees. Nonexempt state employees
 17 identified by Section 105.935, RSMo, will be paid first with any
 18 remaining funds being used to pay overtime to any other state
 19 employees
 20 Personal Service
 21 From General Revenue Fund (0101). 258,441
 22 Total (Not to exceed 317.05 F.T.E.). \$16,489,850

Section 10.335. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For funding Hawthorn Children's Psychiatric Hospital, provided that ten
 4 percent (10%) flexibility is allowed between personal service and
 5 expense and equipment, and provided that three percent (3%)
 6 flexibility is allowed from this section to Section 10.575
 7 Personal Service. \$6,708,786

8	Expense and Equipment.	<u>985,992</u>
9	From General Revenue Fund (0101).	7,694,778
10	Personal Service.	1,938,898
11	Expense and Equipment.	<u>197,901</u>
12	From Department of Mental Health Federal Fund (0148).	2,136,799
13	For paying overtime to state employees. Nonexempt state employees	
14	identified by Section 105.935, RSMo, will be paid first with any	
15	remaining funds being used to pay overtime to any other state	
16	employees	
17	Personal Service	
18	From General Revenue Fund (0101).	67,625
19	From Department of Mental Health Federal Fund (0148).	<u>7,553</u>
20	Total (Not to exceed 216.80 F.T.E.).	\$9,906,755

Section 10.400. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding division administration, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service.	\$1,345,637
6	Expense and Equipment.	<u>56,250</u>
7	From General Revenue Fund (0101).	1,401,887
8	Personal Service.	324,020
9	Expense and Equipment.	<u>758,877</u>
10	From Department of Mental Health Federal Fund (0148).	<u>1,082,897</u>
11	Total (Not to exceed 29.37 F.T.E.).	\$2,484,784

Section 10.405. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	To pay the state operated Intermediate Care Facilities for	
4	Individuals with Intellectual Disabilities (ICF/ID) provider tax	
5	Expense and Equipment	
6	From General Revenue Fund (0101).	\$6,000,000

7	For funding habilitation centers	
8	Expense and Equipment	

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

Section 10.410. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

6 For funding community programs

7 From General Revenue Fund (0101). \$382,237,837
 8 From Department of Mental Health Federal Fund (0148). 779,858,597
 9 From DMH Local Tax Matching Fund (0930). 1,015,000

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

12 Personal Service. 601,711
 13 Expense and Equipment. 31,425
 14 From General Revenue Fund (0101). 633,136

15 Personal Service. 991,137
 16 Expense and Equipment. 177,376
 17 From Department of Mental Health Federal Fund (0148). 1,168,513

18 For statewide autism outreach, education, and awareness programs for
 19 persons with autism and their families

20 From General Revenue Fund (0101). 5,906,558

21 For an Autism Center located in a home rule city with more than
 22 forty-seven thousand but fewer than fifty-two thousand inhabitants
 23 and partially located in any county of the first classification with
 24 more than one hundred fifteen thousand but fewer than one
 25 hundred fifty thousand inhabitants

26 From General Revenue Fund (0101). 51,511

27 For funding Autism Outreach Initiatives for Children in Northeast
 28 Missouri

29 From General Revenue Fund (0101). 51,511

30 For funding Regional Autism projects

31 From General Revenue Fund (0101). 9,017,135

32	For services for children who are clients of the Department of Social	
33	Services	
34	From Mental Health Interagency Payments Fund (0109).....	9,916,325
35	For funding the Developmental Disability Training Pilot Program in a	
36	county with a charter form of government and with more than	
37	three hundred thousand but fewer than four hundred fifty thousand	
38	inhabitants and a county with a charter form of government and	
39	with more than nine hundred fifty thousand inhabitants	
40	From General Revenue Fund (0101).	304,500
41	For funding youth services	
42	From Mental Health Interagency Payments Fund (0109).....	213,832
43	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
44	initiatives for clients of the division	
45	From DMH Local Tax Matching Fund (0930).	<u>10,889,538</u>
46	Total (Not to exceed 24.59 F.T.E.).	\$1,201,263,993

Section 10.415. To the Department of Mental Health

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

Section 10.420. To the Department of Mental Health

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

Section 10.425. To the Department of Mental Health

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

Section 10.500. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding the Central Missouri Regional Center, provided that twenty-	
4	five percent (25%) flexibility is allowed between personal service	
5	and expense and equipment, and provided that three percent (3%)	
6	flexibility is allowed from this section to Section 10.575	
7	Personal Service.	\$3,370,469
8	Expense and Equipment.	<u>176,937</u>
9	From General Revenue Fund (0101).	3,547,406
10	Personal Service.	675,859
11	Expense and Equipment.	<u>110,333</u>
12	From Department of Mental Health Federal Fund (0148).	<u>786,192</u>
13	Total (Not to exceed 98.70 F.T.E.).	\$4,333,598

Section 10.505. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding the Kansas City Regional Center, provided that twenty-five	
4	percent (25%) flexibility is allowed between personal service and	
5	expense and equipment, and provided that three percent (3%)	
6	flexibility is allowed from this section to Section 10.575	
7	Personal Service.	\$3,068,155
8	Expense and Equipment.	<u>251,551</u>
9	From General Revenue Fund (0101).	3,319,706

10	Personal Service.	1,264,752
11	Expense and Equipment.	<u>111,314</u>
12	From Department of Mental Health Federal Fund (0148).	<u>1,376,066</u>
13	Total (Not to exceed 97.74 F.T.E.).	\$4,695,772

Section 10.510. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

7	Personal Service.	\$1,809,262
8	Expense and Equipment.	<u>128,008</u>
9	From General Revenue Fund (0101).	1,937,270

10	Personal Service.	247,422
11	Expense and Equipment.	<u>27,582</u>
12	From Department of Mental Health Federal Fund (0148).	<u>275,004</u>
13	Total (Not to exceed 49.57 F.T.E.).	\$2,212,274

Section 10.515. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

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

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

Section 10.520. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For funding the St. Louis Regional Center, provided that twenty-five
 4 percent (25%) flexibility is allowed between personal service and
 5 expense and equipment, and provided that three percent (3%)

6	flexibility is allowed from this section to Section 10.575	
7	Personal Service.	\$4,725,331
8	Expense and Equipment.	<u>359,179</u>
9	From General Revenue Fund (0101).	5,084,510
10	Personal Service.	1,106,331
11	Expense and Equipment.	<u>235,754</u>
12	From Department of Mental Health Federal Fund (0148).	<u>1,342,085</u>
13	Total (Not to exceed 141.00 F.T.E.).	\$6,426,595

Section 10.525. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

10	Personal Service.	\$6,408,907
11	Expense and Equipment.	<u>269,209</u>
12	From General Revenue Fund (0101).	6,678,116

13	Personal Service.	9,046,868
14	Expense and Equipment.	<u>645,187</u>
15	From Department of Mental Health Federal Fund (0148).	9,692,055

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

20	Personal Service	
21	From General Revenue Fund (0101).	958,079
22	From Department of Mental Health Federal Fund (0148).	<u>40,507</u>
23	Total (Not to exceed 444.35 F.T.E.).	\$17,368,757

Section 10.530. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For funding the Higginsville Habilitation Center, provided that thirty
4 percent (30%) may be spent on transitioning clients to the

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

12	Personal Service.	\$3,568,176
13	Expense and Equipment.	<u>59,204</u>
14	From General Revenue Fund (0101).	3,627,380
15	Personal Service.	6,745,144
16	Expense and Equipment.	<u>366,517</u>
17	From Department of Mental Health Federal Fund (0148).	7,111,661
18	For paying overtime to state employees. Nonexempt state employees	
19	identified by Section 105.935, RSMo, will be paid first with any	
20	remaining funds being used to pay overtime to any other state	
21	employees	
22	Personal Service	
23	From General Revenue Fund (0101).	410,972
24	From Department of Mental Health Federal Fund (0148).	<u>96,572</u>
25	Total (Not to exceed 358.43 F.T.E.).	\$11,246,585

Section 10.535. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

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

15	Personal Service.	12,453,398
16	Expense and Equipment.	<u>562,239</u>
17	From Department of Mental Health Federal Fund (0148).	13,015,637
18	For paying overtime to state employees. Nonexempt state employees	
19	identified by Section 105.935, RSMo, will be paid first with any	
20	remaining funds being used to pay overtime to any other state	
21	employees	
22	Personal Service	
23	From General Revenue Fund (0101).	<u>761,378</u>
24	Total (Not to exceed 614.66 F.T.E.).	\$20,167,505

Section 10.540. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

10	Personal Service.	\$2,415,922
11	Expense and Equipment.	<u>74,034</u>
12	From General Revenue Fund (0101).	2,489,956

13	Personal Service.	5,120,063
14	Expense and Equipment.	<u>359,918</u>
15	From Department of Mental Health Federal Fund (0148).	5,479,981

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

20 Personal Service

21	From General Revenue Fund (0101).	13,112
22	From Department of Mental Health Federal Fund (0148).	<u>230,054</u>
23	Total (Not to exceed 243.96 F.T.E.).	\$8,213,103

Section 10.545. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

10	Personal Service.	\$4,730,676
11	Expense and Equipment.	<u>1,878,188</u>
12	From General Revenue Fund (0101).	6,608,864
13	Personal Service.	13,044,742
14	Expense and Equipment.	<u>718,656</u>
15	From Department of Mental Health Federal Fund (0148).	<u>13,763,398</u>
16	Total (Not to exceed 545.74 F.T.E.).	\$20,372,262

Section 10.550. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For funding Southeast Missouri Residential Services, provided that fifty
 4 percent (50%) may be spent on the Purchase of Community
 5 Services, including transitioning clients to the community or other
 6 state-operated facilities, and that ten percent (10%) flexibility is
 7 allowed between personal service and expense and equipment, and
 8 provided that three percent (3%) flexibility is allowed from this
 9 section to Section 10.575

10	Personal Service.	\$2,050,982
11	Expense and Equipment.	<u>45,588</u>
12	From General Revenue Fund (0101).	2,096,570
13	Personal Service.	5,274,273
14	Expense and Equipment.	<u>633,271</u>
15	From Department of Mental Health Federal Fund (0148).	5,907,544
16	For paying overtime to state employees. Nonexempt state employees 17 identified by Section 105.935, RSMo, will be paid first with any 18 remaining funds being used to pay overtime to any other state 19 employees	
20	Personal Service	
21	From General Revenue Fund (0101).	197,692

22	From Department of Mental Health Federal Fund (0148).	<u>87,328</u>
23	Total (Not to exceed 249.19 F.T.E.).	\$8,289,134

Section 10.555. To the Department of Mental Health

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

Section 10.575. To the Department of Mental Health

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

Section 10.600. To the Department of Health and Senior Services

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

Section 10.605. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For funding program operations and support, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.955	
5	Personal Service.	\$220,573
6	Expense and Equipment.	<u>58,634</u>
7	From General Revenue Fund (0101).	279,207

8	For funding program operations and support	
9	Personal Service.	2,555,954
10	Expense and Equipment.	<u>1,654,464</u>
11	From Department of Health and Senior Services Federal Fund (0143).	4,210,418
12	Expense and Equipment	
13	From Nursing Facility Quality of Care Fund (0271).	330,000
14	Expense and Equipment	
15	From Health Access Incentive Fund (0276).	50,000
16	Expense and Equipment	
17	From Mammography Fund (0293).	25,000
18	Personal Service.	137,938
19	Expense and Equipment.	<u>199,525</u>
20	From Missouri Public Health Services Fund (0298).	337,463
21	Expense and Equipment	
22	From Professional and Practical Nursing Student Loan and Nurse Loan	
23	Repayment Fund (0565).	30,000
24	Expense and Equipment	
25	From Department of Health and Senior Services Document Services	
26	Fund (0646).	44,571
27	Expense and Equipment	
28	From Department of Health - Donated Fund (0658).	30,000
29	Expense and Equipment	
30	From Putative Father Registry Fund (0780).	25,000
31	Expense and Equipment	
32	From Organ Donor Program Fund (0824).	30,000
33	Expense and Equipment	
34	From Childhood Lead Testing Fund (0899).	<u>5,000</u>
35	Total (Not to exceed 70.73 F.T.E.).	\$5,396,659

Section 10.606. To the Department of Health and Senior Services

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101).	\$64,390
8	From Federal and Other Funds (Various).	<u>137,750</u>
9	Total	\$202,140

Section 10.610. To the Department of Health and Senior Services

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

Section 10.615. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For funding the payment of refunds set off against debts in accordance	
4	with Section 143.786, RSMo	
5	From Debt Offset Escrow Fund (0753).	\$50,000

Section 10.620. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For refunds	
4	From General Revenue Fund (0101).	\$50,000
5	From Department of Health and Senior Services Federal Fund (0143).	100,000
6	From Nursing Facility Quality of Care Fund (0271).	9,240
7	From Health Access Incentive Fund (0276).	5,000
8	From Mammography Fund (0293).	1,000
9	From Missouri Public Health Services Fund (0298).	40,000
10	From Endowed Cemetery Audit Fund (0562).	2,899
11	From Professional and Practical Nursing Student Loan and Nurse Loan	
12	Repayment Fund (0565).	2,500
13	From Department of Health and Senior Services Document Services	
14	Fund (0646).	10,000
15	From Department of Health - Donated Fund (0658).	15,133
16	From Criminal Record System Fund (0671).	333

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

Section 10.625. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For receiving and expending grants, donations, contracts, and payments	
4	from private, federal, and other governmental agencies which may	
5	become available between sessions of the General Assembly	
6	provided that the General Assembly shall be notified of the source	
7	of any new funds and the purpose for which they shall be	
8	expended, in writing, prior to the use of said funds	
9	Personal Service.	\$105,612
10	Expense and Equipment.	<u>3,000,001</u>
11	From Department of Health and Senior Services Federal Fund (0143).	3,105,613
12	Personal Service.	105,608
13	Expense and Equipment.	<u>347,596</u>
14	From Department of Health - Donated Fund (0658).	<u>453,204</u>
15	Total	\$3,558,817

Section 10.700. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Adolescent Health Program, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service	
6	From General Revenue Fund (0101).	\$15,533
7	Expense and Equipment	
8	From Department of Health and Senior Services Federal Fund (0143).	133,521
9	From Health Initiatives Fund (0275).	1,228
10	For funding program operations and support, provided that thirty percent	
11	(30%) flexibility is allowed between personal service and expense	
12	and equipment, and provided that three percent (3%) flexibility is	
13	allowed from this section to Section 10.955	
14	Personal Service.	6,707,951

15	Expense and Equipment.	<u>112,287</u>
16	From General Revenue Fund (0101).	6,820,238
17	For funding program operations and support, and provided that three	
18	percent (3%) flexibility is allowed from this section to Section	
19	10.955	
20	Personal Service.	16,243,907
21	Expense and Equipment.	<u>3,937,814</u>
22	From Department of Health and Senior Services Federal Fund (0143).	20,181,721
23	Personal Service.	1,052,232
24	Expense and Equipment.	<u>553,785</u>
25	From Health Initiatives Fund (0275).	1,606,017
26	Personal Service.	429,623
27	Expense and Equipment.	<u>68,053</u>
28	From Missouri Public Health Services Fund (0298).	497,676
29	Personal Service.	78,431
30	Expense and Equipment.	<u>68,048</u>
31	From Department of Health and Senior Services Document Services	
32	Fund (0646).	146,479
33	Personal Service.	73,415
34	Expense and Equipment.	<u>23,785</u>
35	From Environmental Radiation Monitoring Fund (0656).	97,200
36	Personal Service.	190,773
37	Expense and Equipment.	<u>333,830</u>
38	From Department of Health - Donated Fund (0658).	524,603
39	Personal Service.	215,110
40	Expense and Equipment.	<u>66,883</u>
41	From Hazardous Waste Fund (0676).	281,993
42	Personal Service.	82,330
43	Expense and Equipment.	<u>27,748</u>
44	From Putative Father Registry Fund (0780).	110,078

45	Personal Service.	115,851
46	Expense and Equipment.	<u>131,887</u>
47	From Organ Donor Program Fund (0824).	247,738
48	Expense and Equipment	
49	From Governor’s Council on Physical Fitness Institution Gift Trust	
50	Fund (0924).	<u>47,500</u>
51	Total (Not to exceed 531.74 F.T.E.).	\$30,711,525

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For funding core public health functions and related expenses, provided	
4	that three percent (3%) flexibility is allowed from this section to	
5	Section 10.955	
6	Expense and Equipment	
7	From General Revenue Fund (0101).	\$3,572,692
8	From Department of Health and Senior Services Federal Fund (0143).	<u>9,900,000</u>
9	Total	\$13,472,692

Section 10.710. To the Department of Health and Senior Services

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

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

Section 10.715. To the Department of Health and Senior Services

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

Section 10.720. To the Department of Health and Senior Services

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

Section 10.725. To the Department of Health and Senior Services

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

Section 10.730. To the Department of Health and Senior Services

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

Section 10.735. To the Department of Health and Senior Services

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

Section 10.740. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Offices of Rural Health and Primary Care and Women's Health	

4	Personal Service.	\$982,481
5	Expense and Equipment.	<u>360,338</u>
6	From Department of Health and Senior Services Federal Fund (0143).	1,342,819
7	Personal Service.	100,792
8	Expense and Equipment.	<u>14,851</u>
9	From Health Initiatives Fund (0275).	115,643
10	Personal Service.	78,306
11	Expense and Equipment.	<u>8,900</u>
12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund (0565).	87,206
14	For funding other Office of Rural Health and Primary Care programs and	
15	related expenses	
16	Expense and Equipment	
17	From Department of Health and Senior Services Federal Fund (0143).	1,261,607
18	From Department of Health-Donated Fund (0658).	655,000
19	For funding contracts for the Sexual Violence Victims Services,	
20	Awareness, and Education Program	
21	Expense and Equipment	
22	From Department of Health and Senior Services Federal Fund (0143).	<u>792,134</u>
23	Total (Not to exceed 18.20 F.T.E.).	\$4,254,409

Section 10.745. To the Department of Health and Senior Services

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

Section 10.750. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Minority Health	
4	For funding program operations and support, provided that three percent	
5	(3%) flexibility is allowed from this section to Section 10.955	
6	Personal Service.	\$198,103
7	Expense and Equipment.	<u>194,240</u>
8	From General Revenue Fund (0101).	392,343
9	Personal Service	
10	From Department of Health and Senior Services Federal Fund (0143).	<u>32,962</u>
11	Total (Not to exceed 4.48 F.T.E.).	\$425,305

Section 10.755. To the Department of Health and Senior Services

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

Section 10.760. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the State Public Health Laboratory, including providing newborn	
4	screening services on weekends and holidays, provided that three	
5	percent (3%) flexibility is allowed from this section to Section	
6	10.955	
7	Personal Service.	\$1,882,121
8	Expense and Equipment.	<u>870,290</u>
9	From General Revenue Fund (0101).	2,752,411
10	Personal Service.	1,028,762
11	Expense and Equipment.	<u>1,797,527</u>
12	From Department of Health and Senior Services Federal Fund (0143).	2,826,289

13	Personal Service.	1,744,967
14	Expense and Equipment.	<u>5,578,919</u>
15	From Missouri Public Health Services Fund (0298).	7,323,886
16	Expense and Equipment	
17	From Safe Drinking Water Fund (0679).	473,641
18	Personal Service.	18,195
19	Expense and Equipment.	<u>46,368</u>
20	From Childhood Lead Testing Fund (0899).	<u>64,563</u>
21	Total (Not to exceed 103.01 F.T.E.).	\$13,440,790

Section 10.800. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For funding program operations and support, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.955	
5	Personal Service.	\$9,416,490
6	Expense and Equipment.	<u>972,465</u>
7	From General Revenue Fund (0101).	10,388,955
8	Personal Service.	10,811,714
9	Expense and Equipment.	<u>1,174,210</u>
10	From Department of Health and Senior Services Federal Fund (0143).	11,985,924
11	For funding the Medicaid Home and Community-Based Services Program	
12	reassessments, provided that three percent (3%) flexibility is	
13	allowed from this section to Section 10.955	
14	Personal Service.	659,758
15	Expense and Equipment.	<u>850,000</u>
16	From General Revenue Fund (0101).	1,509,758
17	Personal Service.	659,758
18	Expense and Equipment.	<u>850,000</u>
19	From Department of Health and Senior Services Federal Fund (0143).	<u>1,509,758</u>
20	Total (Not to exceed 488.31 F.T.E.).	\$25,394,395

Section 10.805. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For funding non-Medicaid reimbursable senior and disability programs,
 4 provided that three percent (3%) flexibility is allowed from this
 5 section to Section 10.955

6 Expense and Equipment

7 From General Revenue Fund (0101).	\$405,065
8 From Department of Health and Senior Services Federal Fund (0143).	<u>167,028</u>
9 Total	\$572,093

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

2 For the Division of Senior and Disability Services

3 For providing consumer directed personal care assistance services at a rate
 4 not to exceed sixty percent (60%) of the average monthly
 5 Medicaid cost of nursing facility care

6 Expense and Equipment

7 From General Revenue Fund (0101).	\$170,555,816
8 From Department of Health and Senior Services Federal Fund (0143)	<u>325,073,077</u>
9 Total	\$495,628,893

Section 10.815. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

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

22 Expense and Equipment

23 From General Revenue Fund (0101).	\$150,156,579
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24 From Department of Health and Senior Services Federal Fund (0143). 285,925,953
 25 Total \$436,082,532

Section 10.820. To the Department of Health and Senior Services

2 For funding Home and Community Services grants to be distributed to the
 3 Area Agency on Aging, provided that ten percent (10%) flexibility
 4 is allowed between these services and meal services, and further
 5 provided that three percent (3%) flexibility is allowed from this
 6 section to Section 10.955
 7 From General Revenue Fund (0101). \$2,074,704
 8 From Department of Health and Senior Services Federal Fund (0143). 27,544,641

9 For the Division of Senior and Disability Services

10 For funding meals to be distributed to each Area Agency on Aging,
 11 provided that at least \$500,000 of general revenue be used for non-
 12 Medicaid meals to be distributed to each Area Agency on Aging
 13 in proportion to the actual number of meals served during the
 14 preceding fiscal year, provided that ten percent (10%) flexibility
 15 is allowed between these services and grant services, and further
 16 provided that three percent (3%) flexibility is allowed from this
 17 section to Section 10.955
 18 Expense and Equipment
 19 From General Revenue Fund (0101). 9,731,016
 20 From Department of Health and Senior Services Federal Fund (0143). 6,955,359
 21 From Elderly Home-Delivered Meals Trust Fund (0296). 62,958

22 For the Ombudsman Program operated by the Area Agencies on Aging or
 23 their service providers
 24 Expense and Equipment
 25 From General Revenue Fund (0101). 150,000
 26 Total \$46,518,678

Section 10.825. To the Department of Health and Senior Services

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

11	Expense and Equipment	
12	From General Revenue Fund (0101).	\$450,000
13	Caregiver training programs which include in-home visits that	
14	delay the institutionalization of persons with dementia	
15	Expense and Equipment	
16	From General Revenue Fund (0101).	<u>100,000</u>
17	Total	\$550,000

Section 10.830. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For funding Naturally Occurring Retirement Communities provided that	
4	three percent (3%) flexibility is allowed from this section to	
5	Section 10.955	
6	Expense and Equipment	
7	From General Revenue Fund (0101).	\$300,000

Section 10.835. To the Department of Health and Senior Services

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

Section 10.900. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For funding program operations and support, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.955	
5	Personal Service.	\$8,305,460

6	Expense and Equipment.	<u>790,113</u>
7	From General Revenue Fund (0101).	9,095,573
8	Personal Service.	12,715,645
9	Expense and Equipment.	<u>2,171,462</u>
10	From Department of Health and Senior Services Federal Fund (0143).	14,887,107
11	Personal Service.	920,290
12	Expense and Equipment.	<u>222,832</u>
13	From Nursing Facility Quality of Care Fund (0271).	1,143,122
14	Personal Service.	67,632
15	Expense and Equipment.	<u>13,110</u>
16	From Mammography Fund (0293).	80,742
17	For nursing home quality initiatives	
18	Expense and Equipment	
19	From Nursing Facility Reimbursement Allowance Fund (0196).	725,000
20	For the Time Critical Diagnosis Unit	
21	Personal Service.	159,701
22	Expense and Equipment.	<u>8,500</u>
23	From General Revenue Fund (0101).	168,201
24	For funding the Bureau of Narcotics and Dangerous Drugs operations and	
25	support	
26	Personal Service.	288,679
27	Expense and Equipment.	<u>4,620</u>
28	From General Revenue Fund (0101).	293,299
29	Personal Service.	78,802
30	Expense and Equipment.	<u>10,970</u>
31	From Health Access Incentive Care Fund (0276).	89,772
32	For the Bureau of Narcotics and Dangerous Drugs for a Physician	
33	Prescription Monitoring Program	
34	Personal Service.	269,830
35	Expense and Equipment.	<u>134,257</u>
36	From General Revenue Fund (0101).	404,087

37	For funding medical marijuana program operations and support, provided	
38	that ten percent (10%) flexibility is allowed between personal	
39	services and expense and equipment	
40	Personal Service.	4,049,271
41	Expense and Equipment.	<u>9,262,286</u>
42	From Missouri Veterans Health and Care Fund (0606).....	13,311,557
43	For the Medical Marijuana Opportunities program to provide support to	
44	facilitate the inclusion of individuals in Missouri’s medical	
45	marijuana industry who have been negatively and	
46	disproportionately impacted by marijuana criminalization and	
47	poverty	
48	Expense and Equipment	
49	From Missouri Veterans Health and Care Fund (0606).....	\$200,000
50	For expending Civil Monetary Penalty Funding on federally approved	
51	nursing facility activities and projects	
52	Expense and Equipment	
53	From Nursing Facility Quality Care Fund (0271).	<u>1,800,000</u>
54	Total (Not to exceed 520.46 F.T.E.).	\$42,198,460

Section 10.905. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For funding activities to improve the quality of childcare, increase the	
4	availability of early childhood development programs, before- and	
5	after-school care, in-home services for families with newborn	
6	children, and for general administration of the program	
7	Expense and Equipment	
8	From Department of Health and Senior Services Federal Fund (0143).	\$436,675

Section 10.955. To the Department of Health and Senior Services

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

PART 2

Section 10.1000. To the Department of Mental Health and the
 2 Department of Health and Senior Services
 3 In reference to Sections 10.020, 10.105, 10.110, 10.113, 10.115,
 4 10.210, 10.225, 10.235, 10.810 and 10.815 of Part 1 of this act:
 5 No funds shall be expended in furtherance of provider rates greater
 6 than 1.5% above the rate in effect on January 1, 2019, except for
 7 Certified Community Behavioral Health Clinics, for whom no
 8 funds shall be expended in furtherance of actuarial rates greater
 9 than those approved by the Department of Mental Health.

Section 10.1005. To the Department of Mental Health and the
 2 Department of Health and Senior Services
 3 In reference to all sections in Part 1 of this act:
 4 No funds shall be expended on any program that performs
 5 abortions or that counsels women to have an abortion other than
 6 the exceptions required by federal law.

Section 10.1010. To the Department of Mental Health and the
 2 Department of Health and Senior Services
 3 In reference to all sections in Part 1 of this act:
 4 No funds shall be expended for the purpose of Medicaid expansion
 5 as outlined under the Affordable Care Act.

PART 3

Section 10.1100. To the Department of Mental Health and the
 2 Department of Health and Senior Services
 3 In reference to all sections in Part 1 and Part 2 of this act:
 4 No funds shall be expended to any clinic, physician’s office, or any
 5 other place or facility in which abortions are performed or induced
 6 other than a hospital, or any affiliate or associate of any such
 7 clinic, physician’s office, or place or facility in which abortions are
 8 performed or induced other than a hospital.

Department of Mental Health Totals

General Revenue Fund	\$913,192,053
Federal Funds	1,503,219,599
Other Funds	<u>46,739,656</u>
Total	\$2,463,151,308

Department of Health and Senior Services Totals

General Revenue Fund	\$387,356,890
Federal Funds	1,018,921,163
Other Funds	<u>36,396,649</u>
Total	\$1,442,674,702

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