

SECOND REGULAR SESSION
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2010
97TH GENERAL ASSEMBLY

4010S.05C

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, 2014 and ending June 30, 2015; provided that no funds from these sections shall be expended for the purpose of costs associated with 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, 2014 and ending June 30, 2015, as follows:

Section 10.005. To the Department of Mental Health	
2 For the Office of the Director	
3 Personal Service.....	\$479,918
4 Expense and Equipment.....	<u>9,729</u>
5 From General Revenue Fund.....	489,647
6 Personal Service.....	89,130
7 Expense and Equipment.....	<u>52,013</u>
8 From Federal Funds.....	<u>141,143</u>
9 Total (Not to exceed 8.09 F.T.E.).....	\$630,790

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..... \$1,134,431

Section 10.015. There is transferred out of the State Treasury from

2 Federal Funds to the OA Information Technology - Federal and
 3 Other Fund for the purpose of funding the consolidation of
 4 Information Technology Services
 5 From Federal Funds..... \$500,000

Section 10.020. To the Department of Mental Health

2 For the Office of the Director
 3 For funding program operations and support
 4 Personal Service..... \$4,740,615
 5 Expense and Equipment..... 374,376
 6 From General Revenue Fund..... 5,114,991
 7 Personal Service..... 890,402
 8 Expense and Equipment..... 737,078
 9 From Federal Funds..... 1,627,480

10 For the Missouri Medicaid mental health partnership technology initiative

11 Personal Service..... 60,703
 12 Expense and Equipment..... 602,515
 13 From General Revenue Fund..... 663,218
 14 Personal Service..... 10,323
 15 Expense and Equipment..... 506,650
 16 From Federal Funds..... 516,973
 17 Total (Not to exceed 123.05 F.T.E.)..... \$7,922,662

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.....	\$350,708
6	Personal Service.....	179,318
7	Expense and Equipment.....	<u>289,500</u>
8	From Federal Funds.....	468,818
9	Expense and Equipment	
10	From Mental Health Earnings Fund.....	<u>100,000</u>
11	Total.....	\$919,526

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.....	\$200,000
7	For the purpose of making refund payments	
8	From Federal Funds.....	250,000
9	From Mental Health Interagency Payments Fund.....	100
10	From Mental Health Intergovernmental Transfer Fund.....	100
11	From Compulsive Gambler Fund.....	100
12	From Health Initiatives Fund.....	100
13	From Mental Health Earnings Fund.....	50,000
14	From Inmate Fund.....	100
15	From Healthy Families Trust Fund.....	100
16	From Mental Health Trust Fund.....	25,000
17	From DMH Local Tax Matching Fund.....	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.....	<u>100,000</u>
21	Total.....	\$775,600

Section 10.035. There is transferred out of the State Treasury from the

2 Abandoned Fund Account to Mental Health Trust Fund

3 From Abandoned Fund Account. \$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. \$441,323

7 Expense and Equipment. 1,000,000

8 From Mental Health Trust Fund (Not to exceed 7.50 F.T.E.). \$1,441,323

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. \$116,774

10 Expense and Equipment. 2,461,728

11 From Federal Funds (Not to exceed 2.00 F.T.E.). \$2,578,502

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. \$39,180

5 Expense and Equipment. 1,279,991

6 From Federal Funds (Not to exceed 1.00 F.T.E.). \$1,319,171

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.....	\$255,000
5	From Federal Funds.....	715,000
6	For the purpose of funding Shelter Plus Care grants	
7	From Federal Funds.....	<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 Federal Funds.....	\$15,000,000
4	From Mental Health Intergovernmental Transfer Fund.....	<u>8,000,000</u>
5	Total.....	\$23,000,000

Section 10.065. There is hereby transferred out of the State Treasury,
 2 chargeable to the General Revenue Fund, to the Department of
 3 Social Services Intergovernmental Transfer Fund for the purpose
 4 of providing the state match for the Department of Mental Health
 5 payments

6	From General Revenue Fund.....	\$202,035,680
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Section 10.070. There is transferred out of the State Treasury from
 2 Federal Funds to the General Revenue Fund for the purpose of
 3 supporting the Department of Mental Health

4	From Federal Funds.....	\$1,550,000
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Section 10.075. There is transferred out of the State Treasury from
 2 Federal Funds to the General Revenue Fund for the purpose of
 3 providing the state match for the Department of Mental Health
 4 payments

5	From Federal Funds.....	\$111,579,424
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Section 10.080. There is transferred out of the State Treasury from

2	Federal Funds to the General Revenue Fund Disproportionate	
3	Share Hospital (DSH) funds leveraged by the Department of	
4	Mental Health - Institute of Mental Disease (IMD) facilities	
5	From Federal Funds.....	\$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.....	\$876,673
6	Expense and Equipment.....	<u>21,451</u>
7	From General Revenue Fund.....	898,124

8	Personal Service.....	895,842
9	Expense and Equipment.....	<u>180,565</u>
10	From Federal Funds.....	1,076,407

11	Personal Service	
12	From Health Initiatives Fund.....	46,686

13	Personal Service.....	131,928
14	Expense and Equipment.....	<u>97,429</u>
15	From Mental Health Earnings Fund.....	<u>229,357</u>

16	Total (Not to exceed 40.17 F.T.E.)	\$2,250,574
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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 Federal Funds.....	\$3,614,734

5	Personal Service	
6	From General Revenue Fund.....	26,122

7	Personal Service.....	185,116
8	Expense and Equipment.....	<u>192,363</u>
9	From Federal Funds.....	377,479

10	Expense and Equipment	
11	From Healthy Families Trust Fund.	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.	19,802
18	Expense and Equipment.	<u>103,622</u>
19	From Federal Funds.	123,424
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.	306,392
25	Expense and Equipment.	<u>132,185</u>
26	From Federal Funds.	438,577
27	For Community 2000 Team programs	
28	From General Revenue Fund.	931,111
29	From Federal Funds.	2,121,484
30	From Health Initiatives Fund.	82,148
31	For school-based alcohol and drug abuse prevention programs	
32	From Federal Funds.	<u>1,264,177</u>
33	Total (Not to exceed 10.09 F.T.E.).	\$9,279,256

Section 10.110. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding the treatment of alcohol and drug abuse	
4	Personal Service.	\$519,506
5	For treatment of alcohol and drug abuse	<u>40,081,088</u>
6	From General Revenue Fund.	40,600,594

7	For the purpose of reducing recidivism among offenders with serious	
8	substance use disorders who are returning to the St. Louis area	
9	from Maryville Treatment Center, Ozark Correctional Center, and	
10	Northeast Correctional Center. The department shall select a	
11	qualified not-for-profit service provider in accordance with state	
12	purchasing rules. The provider must have experience serving this	
13	population in a correctional setting as well as in the community.	
14	The provider shall design and implement an evidence-based	
15	program that includes a continuum of services from prison to	
16	community, including medication assisted treatment that is	
17	initiated prior to release, when appropriate. The program must	
18	include an evaluation component to determine its effectiveness	
19	relative to other options.	
20	From General Revenue Fund.	1,000,000
21	For the purpose of funding youth services	
22	From Mental Health Interagency Payments Fund.	30,600
23	For treatment of alcohol and drug abuse.	62,724,606
24	Personal Service.	815,967
25	Expense and Equipment.	<u>3,037,251</u>
26	From Federal Funds.	66,577,824
27	For treatment of drug and alcohol abuse with the Access to Recovery	
28	Grant	
29	For treatment services.	3,825,740
30	Personal Service.	160,726
31	Expense and Equipment.	<u>693,550</u>
32	From Federal Funds.	4,680,016
33	For treatment of alcohol and drug abuse	
34	From Inmate Fund.	3,513,779
35	From Healthy Families Trust Fund.	1,980,794
36	From Health Initiatives Fund.	6,171,187
37	From DMH Local Tax Matching Fund.	<u>625,275</u>
38	Total (Not to exceed 33.33 F.T.E.).	\$125,180,069

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.....	\$215,236
4	Personal Service.....	41,423
5	Expense and Equipment.....	<u>3,133</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.)	\$259,792

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	
5	From Federal Funds.....	\$904,034
6	From Mental Health Earnings Fund.....	6,911,749
7	Personal Service	
8	From Federal Funds.....	21,150
9	Personal Service.....	197,468
10	Expense and Equipment.....	<u>38,802</u>
11	From Health Initiatives Fund.....	<u>236,270</u>
12	Total (Not to exceed 5.48 F.T.E.)	\$8,073,203

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.....	\$814,914
6	Expense and Equipment.....	<u>51,414</u>
7	From General Revenue Fund.....	866,328
8	Personal Service.....	627,317
9	Expense and Equipment.....	<u>330,566</u>
10	From Federal Funds.....	957,883

11	For suicide prevention initiatives	
12	Personal Service.....	25,707
13	Expense and Equipment.....	<u>620,401</u>
14	From Federal Funds.....	<u>646,108</u>
15	Total (Not to exceed 29.00 F.T.E.).....	\$2,470,319

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.....	\$3,333,698
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.....	837,226
12	To pay the state operated hospital provider tax	
13	From General Revenue Fund.....	15,680,000
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	Expense and Equipment	
20	From Federal Funds.....	3,403,191
21	Personal Service.....	104,282
22	Expense and Equipment.....	<u>1,404,409</u>
23	From Mental Health Earnings Fund.....	1,508,691

24	For those Voluntary by Guardian clients transitioning from state	
25	psychiatric facilities to the community or to support those clients	
26	in facilities waiting to transition to the community	
27	From General Revenue Fund.....	<u>598,432</u>
28	Total (Not to exceed 80.40 F.T.E.)	\$25,361,238

Section 10.210. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding adult community programs	
4	Personal Service.....	\$79,126
5	Expense and Equipment.....	<u>769,153</u>
6	From General Revenue Fund.....	848,279

7	Personal Service.....	221,867
8	Expense and Equipment.....	<u>1,586,975</u>
9	From Federal Funds.....	1,808,842

10	For the purpose of funding adult community programs, provided that up	
11	to ten percent (10%) of this appropriation may be used for	
12	services for youth	
13	From General Revenue Fund.....	112,920,422
14	From Federal Funds.....	203,737,142
15	From Mental Health Earnings Fund.....	583,740
16	From DMH Local Tax Matching Fund.....	700,593

17	For the purpose of funding comprehensive psychiatric rehabilitation	
18	(CPR) operations at El Dorado Springs, formerly Southwest	
19	Missouri Psychiatric Rehabilitation Center	
20	From General Revenue Fund.....	4,057,570
21	From Federal Funds.....	6,248,843

22	For the provision of mental health services and support services to other	
23	agencies	
24	From Mental Health Interagency Payments Fund.....	1,310,572

25	For the purpose of funding programs for the homeless mentally ill	
26	From General Revenue Fund.....	539,009
27	From Federal Funds.....	964,080

28	For inpatient redesign community alternatives	
29	From General Revenue Fund.....	4,545,000
30	For the purpose of funding the Missouri Eating Disorder Council and	
31	its responsibilities under Section 630.575, RSMo	
32	Personal Service.....	38,000
33	Expense and Equipment.....	<u>161,253</u>
34	From General Revenue Fund.....	<u>199,253</u>
35	Total (Not to exceed 8.80 F.T.E.)	\$338,463,345

Section 10.215. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of reimbursing attorneys, physicians, and counties for fees	
4	in involuntary civil commitment procedures.....	\$568,723
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.....	\$701,273

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.....	\$747,610
5	Expense and Equipment.....	<u>22,635</u>
6	From General Revenue Fund.....	770,245
7	Personal Service.....	4,295
8	Expense and Equipment.....	<u>37,235</u>
9	From Federal Funds.....	<u>41,530</u>
10	Total (Not to exceed 19.39 F.T.E.)	\$811,775

Section 10.225. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding youth community programs	
4	Personal Service.....	\$113,101
5	Expense and Equipment.....	<u>59,603</u>
6	From General Revenue Fund.....	172,704

7	Personal Service.....	205,489
8	Expense and Equipment.....	<u>1,089,690</u>
9	From Federal Funds.....	1,295,179
10	For the purpose of funding youth community programs, provided that up	
11	to ten percent (10%) of this appropriation may be used for services	
12	for adults	
13	From General Revenue Fund.....	29,553,280
14	From Federal Funds.....	46,518,144
15	From DMH Local Tax Matching Fund.....	1,008,129
16	For the purpose of funding youth services	
17	From Mental Health Interagency Payments Fund.....	<u>606,000</u>
18	Total (Not to exceed 6.29 F.T.E.).....	\$79,153,436

Section 10.230. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding services for children who are clients of the	
4	Department of Social Services	
5	Expense and Equipment	
6	From Mental Health Interagency Payments Fund.....	\$49,705

Section 10.235. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purchase and administration of new medication therapies	
4	Expense and Equipment	
5	From General Revenue Fund.....	\$12,523,337
6	From Federal Funds.....	<u>916,243</u>
7	Total.....	\$13,439,580

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.....	\$35,275,108
13	Expense and Equipment.....	<u>8,060,240</u>
14	From General Revenue Fund.....	43,335,348
15	Personal Service.....	948,197
16	Expense and Equipment.....	<u>808,211</u>
17	From Federal Funds.....	1,756,408
18	For the provision of support services to other agencies	
19	Expense and Equipment	
20	From Mental Health Interagency Payments Fund.	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.....	894,053
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.....	6,965,108
38	Expense and Equipment.....	<u>1,734,643</u>
39	From General Revenue Fund.....	8,699,751

40 For the purpose of paying overtime to state employees. Non-exempt
 41 state employees identified by Section 105.935, RSMo, will be
 42 paid first with any remaining funds being used to pay overtime
 43 to any other state employees
 44 Personal Service
 45 From General Revenue Fund. 61,271
 46 Total (Not to exceed 1,156.97 F.T.E.). \$54,996,831

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. \$10,368,769
 10 Expense and Equipment. 2,088,370
 11 From General Revenue Fund. 12,457,139
 12 Personal Service. 790,079
 13 Expense and Equipment. 167,343
 14 From Federal Funds. 957,422

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. 165,054
 21 From Federal Funds. 11,355
 22 Total (Not to exceed 292.51 F.T.E.). \$13,590,970

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..... \$16,661,877

10 Expense and Equipment..... 2,564,084

11 From General Revenue Fund..... 19,225,961

12 Personal Service..... 433,595

13 Expense and Equipment..... 93,450

14 From Federal Funds..... 527,045

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..... 285,851

21 From Federal Funds..... 940

22 Total (Not to exceed 471.14 F.T.E.)..... \$20,039,797

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

4 Rehabilitation Center

5 Personal Service

6 From Mental Health Earnings Fund (Not to exceed 63.07 F.T.E.)..... \$2,267,906

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.....	\$6,519,348
10	Expense and Equipment.....	<u>2,113,321</u>
11	From General Revenue Fund.....	8,632,669

12	Personal Service.....	370,288
13	Expense and Equipment.....	<u>739</u>
14	From Federal Funds.....	371,027

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

19 Personal Service

20	From General Revenue Fund	16,952
21	From Federal Funds.....	<u>1,154</u>
22	Total (Not to exceed 178.50 F.T.E.).	\$9,021,802

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..... \$16,730,760
 14 Expense and Equipment..... 2,756,479
 15 From General Revenue Fund..... 19,487,239

16 Personal Service..... 290,230
 17 Expense and Equipment..... 326,459
 18 From Federal Funds..... 616,689

19 For the purpose of paying overtime to state employees. Non-exempt
 20 state employees identified by Section 105.935, RSMo, will be
 21 paid first with any remaining funds being used to pay overtime
 22 to any other state employees
 23 Personal Service
 24 From General Revenue Fund..... 162,734

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..... 14,703,983
 37 Expense and Equipment..... 3,758,229
 38 From General Revenue Fund..... 18,462,212

39 Personal Service
 40 From Federal Funds..... 28,115

41 For the purpose of paying overtime to state employees. Non-exempt
 42 state employees identified by Section 105.935, RSMo, will be
 43 paid first with any remaining funds being used to pay overtime
 44 to any other state employees
 45 Personal Service
 46 From General Revenue Fund. 84,649
 47 Total (Not to exceed 898.82 F.T.E.). \$38,841,638

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. \$13,392,272
 10 Expense and Equipment. 2,170,915
 11 From General Revenue Fund. 15,563,187

 12 Personal Service. 243,270
 13 Expense and Equipment. 693,959
 14 From Federal Funds. 937,229

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. 245,831
 21 Total (Not to exceed 353.05 F.T.E.). \$16,746,247

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..... \$6,127,322

7 Expense and Equipment..... 890,218

8 From General Revenue Fund..... 7,017,540

9 Personal Service..... 1,745,025

10 Expense and Equipment..... 192,209

11 From Federal Funds..... 1,937,234

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 Personal Service

17 From General Revenue Fund..... 64,217

18 From Federal Funds..... 7,291

19 Total (Not to exceed 214.80 F.T.E.)..... \$9,026,282

Section 10.340. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Cottonwood Residential Treatment Center,

4 provided that not more than ten percent (10%) flexibility is

5 allowed between personal service and expense and equipment

6 Personal Service..... \$1,015,517

7 Expense and Equipment..... 342,001

8 From General Revenue Fund..... 1,357,518

9 Personal Service..... 1,737,043

10 Expense and Equipment..... 411,443

11 From Federal Funds..... 2,148,486

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 Personal Service

17 From General Revenue Fund.....	19,357
18 From Federal Funds.....	<u>1,130</u>
19 Total (Not to exceed 87.03 F.T.E.).	\$3,526,491

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.....	\$1,381,959
5 Expense and Equipment.....	<u>58,566</u>
6 From General Revenue Fund.....	1,440,525
7 Personal Service.....	312,142
8 Expense and Equipment.....	<u>58,877</u>
9 From Federal Funds.....	<u>371,019</u>
10 Total (Not to exceed 31.37 F.T.E.).	\$1,811,544

Section 10.405. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 To pay the state operated ICF/MR provider tax

4 From General Revenue Fund.....	\$7,500,000
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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 not be
 4 reduced below the prior year expenditures as long as the person is
 5 evaluated to need the services , provided that beginning July 2013,
 6 services for all Division of Developmental disabilities clients who
 7 are new to residential or day habilitation services will be paid
 8 based upon standardized rates. Residential Services will be based
 9 upon the client’s needs and their Rate Allocation Score as defined
 10 by the Division of DD Rate Rebasing Committee. Day Habilitation
 11 shall be based upon the profile rates as established by the
 12 Division. The rebasing appropriation under this section shall be

13 applied to the lowest rates in each of the seven residential rate
 14 allocation scores and the two day habilitation profile rates in order
 15 to create minimum funding level. The minimum funding level
 16 percentage shall be consistent across the seven residential rate
 17 allocation scores and the two day habilitation profile rates and
 18 shall be disclosed to all providers of residential and day
 19 habilitation services. In each subsequent year, providers will be
 20 paid standardized rates that are adjusted for inflation, subject to
 21 appropriation, for all new clients entering residential services and
 22 day habilitation. Subject to appropriation, rates for existing clients
 23 will continue to be adjusted

24 For the purpose of funding community programs

25 From General Revenue Fund..... \$249,082,031
 26 From Federal Funds..... 556,270,594

27 For the purpose of funding community programs

28 Personal Service..... 579,988
 29 Expense and Equipment..... 31,237
 30 From General Revenue Fund..... 611,225

31 Personal Service..... 955,529
 32 Expense and Equipment..... 180,049
 33 From Federal Funds..... 1,135,578

34 For consumer and family directed supports/in-home services/choices
 35 for families

36 From General Revenue Fund..... 18,796,282
 37 From Developmental Disabilities Waiting List Equity Trust Fund..... 10,000

38 For the purpose of funding programs for persons with autism and their
 39 families

40 From General Revenue Fund..... 4,301,279

41 For the purpose of funding Regional Autism projects

42 From General Revenue Fund..... 8,828,155

43	For services for children who are clients of the Department of Social	
44	Services	
45	From Mental Health Interagency Payments Fund.	10,862,550
46	For purposes of funding youth services	
47	From Mental Health Interagency Payments Fund.	561,055
48	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
49	initiatives for clients of the division	
50	From DMH Local Tax Matching Fund.	25,728,609
51	For the purpose of funding the Family Support Partnership Program	
52	From General Revenue Fund.	300,000
53	From Federal Funds.	<u>2,700,000</u>
54	Total (Not to exceed 25.09 F.T.E.).	\$879,187,358

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding community support staff	
4	Personal Service	
5	From General Revenue Fund.	\$1,951,023
6	From Federal Funds.	<u>8,090,215</u>
7	Total (Not to exceed 240.38 F.T.E.).	\$10,041,238

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.	\$384,775
5	Expense and Equipment.	<u>1,171,512</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.).	\$1,556,287

Section 10.425. There is transferred out of the State Treasury from the

2	ICF/MR Reimbursement Allowance Fund to the General	
3	Revenue Fund as a result of recovering the ICF/MR	
4	Reimbursement Allowance Fund	
5	From ICF/MR Reimbursement Allowance Fund.	\$2,800,000

6	There is transferred out of the State Treasury from the ICF/MR	
7	Reimbursement Allowance Fund to Federal Funds	
8	From ICF/MR Reimbursement Allowance Fund.....	<u>4,742,365</u>
9	Total.	\$7,542,365

Section 10.500. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Albany Regional Center	
4	Personal Service.....	\$1,086,246
5	Expense and Equipment.....	<u>107,814</u>
6	From General Revenue Fund.....	1,194,060
7	Personal Service.....	171,424
8	Expense and Equipment.....	<u>3,836</u>
9	From Federal Funds.....	<u>175,260</u>
10	Total (Not to exceed 33.05 F.T.E.).	\$1,369,320

Section 10.505. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Central Missouri Regional Center,	
4	provided that not more than fifty percent (50%) flexibility is	
5	allowed between personal service and expense and equipment	
6	Personal Service.....	\$1,842,417
7	Expense and Equipment.....	<u>87,697</u>
8	From General Revenue Fund.....	1,930,114
9	Personal Service.....	357,846
10	Expense and Equipment.....	<u>76,478</u>
11	From Federal Funds.....	<u>434,324</u>
12	Total (Not to exceed 59.95 F.T.E.).	\$2,364,438

Section 10.510. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Hannibal Regional Center	
4	Personal Service.....	\$1,068,691
5	Expense and Equipment.....	<u>149,031</u>
6	From General Revenue Fund.....	1,217,722

7	Personal Service.....	170,253
8	Expense and Equipment.....	<u>17,586</u>
9	From Federal Funds.....	<u>187,839</u>
10	Total (Not to exceed 29.73 F.T.E.).....	\$1,405,561

Section 10.515. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Joplin Regional Center, provided that not
4 more than fifty percent (50%) flexibility is allowed between
5 personal service and expense and equipment

6	Personal Service.....	\$1,071,439
7	Expense and Equipment.....	<u>156,813</u>
8	From General Revenue Fund.....	1,228,252

9	Personal Service.....	115,992
10	Expense and Equipment.....	<u>23,478</u>
11	From Federal Funds.....	<u>139,470</u>
12	Total (Not to exceed 29.67 F.T.E.).....	\$1,367,722

Section 10.520. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Kansas City Regional Center

4	Personal Service.....	\$2,080,028
5	Expense and Equipment.....	<u>228,437</u>
6	From General Revenue Fund.....	2,308,465

7	Personal Service.....	1,058,430
8	Expense and Equipment.....	<u>107,478</u>
9	From Federal Funds.....	<u>1,165,908</u>
10	Total (Not to exceed 76.71 F.T.E.).....	\$3,474,373

Section 10.525. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

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

5 personal service and expense and equipment

6 Personal Service..... \$844,860

7 Expense and Equipment..... 93,424

8 From General Revenue Fund..... 938,284

9 Personal Service..... 108,151

10 Expense and Equipment..... 20,316

11 From Federal Funds..... 128,467

12 Total (Not to exceed 24.00 F.T.E.)..... \$1,066,751

Section 10.530. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Poplar Bluff Regional Center

4 Personal Service..... \$962,188

5 Expense and Equipment..... 91,859

6 From General Revenue Fund..... 1,054,047

7 Personal Service..... 119,958

8 Expense and Equipment..... 17,232

9 From Federal Funds..... 137,190

10 Total (Not to exceed 27.97 F.T.E.)..... \$1,191,237

Section 10.535. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Rolla Regional Center, provided that not

4 more than fifty percent (50%) flexibility is allowed between

5 personal service and expense and equipment

6 Personal Service..... \$1,014,469

7 Expense and Equipment..... 97,326

8 From General Revenue Fund..... 1,111,795

9	Personal Service.....	292,931
10	Expense and Equipment.....	<u>26,066</u>
11	From Federal Funds.....	<u>318,997</u>
12	Total (Not to exceed 32.50 F.T.E.).....	\$1,430,792

Section 10.540. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Sikeston Regional Center, provided that
 4 not more than fifty percent (50%) flexibility is allowed between
 5 personal service and expense and equipment

6	Personal Service.....	\$1,068,158
7	Expense and Equipment.....	<u>97,337</u>
8	From General Revenue Fund.....	1,165,495

9	Personal Service.....	116,701
10	Expense and Equipment.....	<u>10,350</u>
11	From Federal Funds.....	<u>127,051</u>
12	Total (Not to exceed 30.58 F.T.E.).....	\$1,292,546

Section 10.545. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Springfield Regional Center, provided that
 4 not more than fifty percent (50%) flexibility is allowed between
 5 personal service and expense and equipment

6	Personal Service.....	\$1,375,838
7	Expense and Equipment.....	<u>141,879</u>
8	From General Revenue Fund.....	1,517,717

9	Personal Service.....	253,345
10	Expense and Equipment.....	<u>18,030</u>
11	From Federal Funds.....	<u>271,375</u>
12	Total (Not to exceed 43.00 F.T.E.).....	\$1,789,092

Section 10.550. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the St. Louis Regional Center	
4	Personal Service.....	\$3,548,089
5	Expense and Equipment.....	<u>308,365</u>
6	From General Revenue Fund.....	3,856,454
7	Personal Service.....	911,555
8	Expense and Equipment.....	<u>226,576</u>
9	From Federal Funds.....	<u>1,138,131</u>
10	Total (Not to exceed 125.01 F.T.E.).....	\$4,994,585

Section 10.555. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Bellefontaine Habilitation Center, provided	
4	that not more than fifteen percent (15%) may be spent on the	
5	Purchase of Community Services, including transitioning clients	
6	to the community or other state-operated facilities, and that not	
7	more than ten percent (10%) flexibility is allowed between	
8	personal service and expense and equipment	
9	Personal Service.....	\$5,929,794
10	Expense and Equipment.....	<u>241,489</u>
11	From General Revenue Fund.....	6,171,283
12	Personal Service.....	9,034,185
13	Expense and Equipment.....	<u>1,424,964</u>
14	From Federal Funds.....	10,459,149
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.....	910,758
21	From Federal Funds.....	<u>39,109</u>
22	Total (Not to exceed 445.85 F.T.E.).....	\$17,580,299

Section 10.560. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Higginsville Habilitation Center, provided

4 that not more than 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..... \$1,653,168

10 Expense and Equipment..... 26,767

11 From General Revenue Fund..... 1,679,935

12 Personal Service..... 5,694,676

13 Expense and Equipment..... 550,807

14 From Federal Funds..... 6,245,483

15 For Northwest Community Services

16 Personal Service

17 From General Revenue Fund..... 2,978,190

18 From Federal Funds..... 2,815,647

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..... 389,542

25 From Federal Funds..... 93,237

26 Total (Not to exceed 470.07 F.T.E.)..... \$14,202,034

Section 10.565. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Marshall Habilitation Center, 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..... \$4,716,968

10 Expense and Equipment..... 366,016

11 From General Revenue Fund..... 5,082,984

12 Personal Service..... 11,023,270

13 Expense and Equipment..... 262,239

14 From Federal Funds..... 11,285,509

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..... 728,135

21 From Federal Funds..... 55,266

22 Total (Not to exceed 523.45 F.T.E.). \$17,151,894

Section 10.570. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding Southwest Community Services, 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..... \$2,177,369

10 Expense and Equipment..... 63,993

11 From General Revenue Fund..... 2,241,362

12	Personal Service.....	5,949,759
13	Expense and Equipment.....	<u>359,918</u>
14	From Federal Funds.....	6,309,677

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.....	<u>9,187</u>
21	Total (Not to exceed 280.26 F.T.E.).	\$8,560,226

Section 10.575. 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.....	\$4,296,279
11	Expense and Equipment.....	<u>1,766,603</u>
12	From General Revenue Fund.....	6,062,882

13	Personal Service.....	13,245,416
14	Expense and Equipment.....	<u>1,363,777</u>
15	From Federal Funds.....	<u>14,609,193</u>
16	Total (Not to exceed 600.96 F.T.E.).	\$20,672,075

Section 10.580. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Southeast Missouri Residential Services,	
4	provided that 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.....	\$1,856,884
10	Expense and Equipment.....	<u>7,374</u>
11	From General Revenue Fund.....	1,864,258
12	Personal Service.....	4,542,159
13	Expense and Equipment.....	<u>633,271</u>
14	From Federal Funds.....	5,175,430
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.....	186,801
21	From Federal Funds.....	<u>84,312</u>
22	Total (Not to exceed 222.89 F.T.E.).	\$7,310,801

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.....	\$579,105
5	Expense and Equipment.....	<u>22,097</u>
6	From General Revenue Fund.....	601,202
7	Personal Service.....	1,504,368
8	Expense and Equipment.....	<u>151,233</u>
9	From Federal Funds.....	<u>1,655,601</u>
10	Total (Not to exceed 40.79 F.T.E.).	\$2,256,803

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..... \$206,024

5 Expense and Equipment..... 140,371

6 From General Revenue Fund..... 346,395

7 Personal Service..... 2,385,062

8 Expense and Equipment..... 2,136,330

9 From Federal Funds..... 4,521,392

10 For the purpose of funding program operations and support, provided that
11 one-hundred percent (100%) flexibility is allowed between funds
12 and no flexibility is allowed between personal service and expense
13 and equipment

14 Expense and Equipment

15 From Nursing Facility Quality of Care Fund..... 400,000

16 Expense and Equipment

17 From Health Access Incentive Fund..... 50,000

18 Expense and Equipment

19 From Mammography Fund..... 25,000

20 Personal Service..... 129,839

21 Expense and Equipment..... 99,525

22 From Missouri Public Health Services Fund..... 229,364

23 Expense and Equipment

24 From Professional and Practical Nursing Student Loan Repayment Fund..... 30,000

25 Expense and Equipment

26 From Department of Health and Senior Services Document Services Fund..... 44,571

27 Expense and Equipment

28 From Putative Father Registry Fund..... 25,000

29	Expense and Equipment	
30	From Organ Donor Program Fund.....	30,000
31	Expense and Equipment	
32	From Childhood Lead Testing Fund.	<u>5,000</u>
33	Total (Not to exceed 70.73 F.T.E.).	\$5,706,722

Section 10.610. There is transferred out of the State Treasury from the
 2 Health Initiatives Fund to the Health Access Incentive Fund

3	From Health Initiatives Fund.....	\$759,624
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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.....	\$20,000

Section 10.620. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of making refund payments	
4	From General Revenue Fund.....	\$50,000
5	From Federal Funds.....	100,000
6	From Other Funds.	<u>100,000</u>
7	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.....	\$100,458
10	Expense and Equipment.....	<u>3,000,001</u>
11	From Federal Funds.....	3,101,459

12	Personal Service.....	101,461
13	Expense and Equipment.....	<u>347,596</u>
14	From Department of Health - Donated Fund.....	<u>449,057</u>
15	Total.	\$3,549,516

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	
4	Personal Service	
5	From General Revenue Fund.....	\$6,263,058
6	Personal Service.....	15,693,337
7	Expense and Equipment.....	<u>3,354,955</u>
8	From Federal Funds.....	19,048,292
9	Personal Service.....	985,112
10	Expense and Equipment.....	<u>555,850</u>
11	From Health Initiatives Fund.....	1,540,962
12	Personal Service.....	69,798
13	Expense and Equipment.....	<u>23,785</u>
14	From Environmental Radiation Monitoring Fund.....	93,583
15	Expense and Equipment	
16	From Governor's Council on Physical Fitness Institution Gift	
17	Trust Fund.	47,500
18	Personal Service.....	203,590
19	Expense and Equipment.....	<u>66,883</u>
20	From Hazardous Waste Fund.....	270,473
21	Personal Service.....	110,169
22	Expense and Equipment.....	<u>81,887</u>
23	From Organ Donor Program Fund.....	192,056
24	Personal Service.....	388,225
25	Expense and Equipment.....	<u>83,053</u>
26	From Missouri Public Health Services Fund.....	471,278

27	Personal Service.....	120,636
28	Expense and Equipment.....	<u>69,048</u>
29	From Department of Health and Senior Services Document Services Fund.....	189,684
30	Personal Service.....	180,516
31	Expense and Equipment.....	<u>366,378</u>
32	From Department of Health - Donated Fund.....	546,894
33	Personal Service.....	77,047
34	Expense and Equipment.....	<u>27,748</u>
35	From Putative Father Registry Fund.....	<u>104,795</u>
36	Total (Not to exceed 545.63 F.T.E.).....	\$28,768,575

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding core public health functions and related	
4	expenses	
5	From General Revenue Fund.....	\$3,322,681
6	From Federal Funds.....	<u>7,200,000</u>
7	Total.....	\$10,522,681

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	
5	From General Revenue Fund.....	\$9,190,234
6	From Federal Funds.....	76,333,005
7	From Organ Donor Program Fund.....	45,000
8	From C & M Smith Memorial Endowment Trust Fund.....	10,000
9	From Children's Special Health Care Needs Service Fund.....	30,000
10	From Missouri Lead Abatement Loan Fund.....	46,000
11	From Missouri Public Health Services Fund.....	1,549,750
12	From Brain Injury Fund.....	1,074,900
13	From Breast Cancer Awareness Trust Fund.....	<u>5,000</u>
14	Total.....	\$88,283,889

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.....	\$150,000
5	From Federal Funds.....	<u>150,000</u>
6	Total.	\$300,000

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 Federal Funds.....	\$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.....	\$760,491
5	Expense and Equipment.....	<u>274,227</u>
6	From Federal Funds.....	1,034,718
7	Personal Service.....	95,467
8	Expense and Equipment.....	<u>14,851</u>
9	From Health Initiatives Fund.....	110,318
10	Personal Service.....	73,864
11	Expense and Equipment.....	<u>8,900</u>
12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund.	82,764
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.....	196,000
18	From Federal Funds.....	978,866
19	For the purpose of funding contracts for the Sexual Violence Victims	
20	Services, Awareness, and Education Program	
21	From Federal Funds.....	<u>842,134</u>
22	Total (Not to exceed 19.20 F.T.E.).	\$3,244,800

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 Federal Funds.....	\$174,446
7	From Health Access Incentive Fund.	650,000
8	From Department of Health - Donated Fund.....	1,106,236
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund.	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.....	<u>500,000</u>
14	Total.	\$2,930,434

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.....	\$187,268
6	Expense and Equipment.....	<u>180,312</u>
7	From General Revenue Fund.....	368,292
8	Personal Service.....	61,705
9	Expense and Equipment.....	<u>104,621</u>
10	From Federal Funds.....	<u>166,326</u>
11	Total (Not to exceed 6.73 F.T.E.).	\$533,906

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 \$500,000 be	
4	used to assist in maintaining the Poison Control Hotline	
5	Personal Service.....	\$1,947,816
6	Expense and Equipment and Program Distribution.....	<u>16,570,116</u>
7	From Federal Funds.....	18,517,932
8	From Insurance Dedicated Fund.	<u>1,000,000</u>
9	Total (Not to exceed 37.02 F.T.E.).	\$19,517,932

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	
4	Personal Service.....	\$1,647,140
5	Expense and Equipment.....	<u>513,402</u>
6	From General Revenue Fund.....	2,160,542
7	Personal Service.....	713,932
8	Expense and Equipment.....	<u>1,167,055</u>
9	From Federal Funds.....	1,880,987
10	Personal Service.....	1,343,532
11	Expense and Equipment.....	<u>3,608,210</u>
12	From Missouri Public Health Services Fund.....	4,951,742
13	Expense and Equipment	
14	From Safe Drinking Water Fund.	434,532
15	Personal Service.....	17,139
16	Expense and Equipment.....	<u>46,368</u>
17	From Other Funds.	<u>63,507</u>
18	Total (Not to exceed 97.01 F.T.E.).	\$9,491,310

Section 10.800. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding program operations and support	
4	Personal Service.....	\$8,960,234
5	Expense and Equipment.....	<u>1,066,502</u>
6	From General Revenue Fund.....	10,036,058
7	Personal Service.....	10,276,375
8	Expense and Equipment.....	<u>1,426,695</u>
9	From Federal Funds.....	<u>11,703,070</u>
10	Total (Not to exceed 491.59 F.T.E.)	\$21,729,806

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.....	\$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.....	\$1,083,401
6	From Federal Funds.....	<u>667,028</u>
7	Total.	\$1,750,429

Section 10.815. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding respite care, homemaker chore, personal care,
4 adult day care, AIDS, children's waiver services, home-delivered
5 meals, other related services, and program management under the
6 Medicaid fee-for-service and managed care programs. Provided
7 that individuals eligible for or receiving nursing home care must
8 be given the opportunity to have those Medicaid dollars follow
9 them to the community to the extent necessary to meet their unmet
10 needs as determined by 19 CSR 30 81.030 and further be allowed
11 to choose the personal care program option in the community that
12 best meets the individuals' unmet needs. This includes the
13 Consumer Directed Medicaid State Plan. And further provided
14 that individuals eligible for the Medicaid Personal Care Option
15 must be allowed to choose, from among all the program options,
16 that option which best meets their unmet needs as determined by
17 19 CSR 30 81.030; and also be allowed to have their Medicaid
18 funds follow them to the extent necessary to meet their unmet
19 needs whichever option they choose. This language does not
20 create any entitlements not established by statute

21	From General Revenue Fund.....	\$235,483,417
22	From Federal Funds.....	487,180,696
23	From Missouri Senior Services Protection Fund.....	25,000

24 For the purpose of funding the Medicaid Home and Community-Based
25 Services Program reassessments

26	From General Revenue Fund.....	1,500,000
27	From Federal Funds.....	<u>1,500,000</u>
28	Total.	\$725,689,113

Section 10.820. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding Alzheimer's grants, provided that \$175,000 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.....	\$625,000
10	From Federal Funds.....	<u>367,000</u>
11	Total.	\$992,000

Section 10.825. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

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

10	From General Revenue Fund.....	\$11,405,117
11	From Federal Funds.....	35,000,000
12	From Elderly Home-Delivered Meals Trust Fund.....	<u>62,958</u>
13	Total.	\$46,468,075

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.....	\$200,000
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Section 10.900. To the Department of Health and Senior Services

2 For the Division of Regulation and Licensure

3 For the purpose of funding program operations and support

4	Personal Service.....	\$8,545,640
5	Expense and Equipment.....	<u>776,743</u>
6	From General Revenue Fund.....	9,322,383

7	Personal Service.....	11,787,605
8	Expense and Equipment.....	<u>1,083,024</u>
9	From Federal Funds.....	12,870,629

10	Personal Service.....	866,630
11	Expense and Equipment.....	<u>1,022,832</u>
12	From Nursing Facility Quality of Care Fund.....	1,889,462

13	Personal Service.....	74,956
14	Expense and Equipment.....	<u>10,970</u>
15	From Health Access Incentive Fund.	85,926
16	Personal Service.....	63,781
17	Expense and Equipment.....	<u>13,110</u>
18	From Mammography Fund.	76,891
19	Personal Service.....	214,400
20	Expense and Equipment.....	<u>57,197</u>
21	From Early Childhood Development, Education and Care Fund.	271,597
22	For nursing home quality initiatives	
23	From Nursing Facility Federal Reimbursement Allowance Fund.	<u>725,000</u>
24	Total (Not to exceed 460.96 F.T.E.).	\$25,241,888

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 Federal Funds.....	\$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.....	\$107,375
6	Expense and Equipment.....	<u>8,568</u>
7	From General Revenue Fund (Not to exceed 2.00 F.T.E.).	\$115,943

Department of Mental Health Totals

General Revenue Fund.....	\$726,986,777
Federal Funds.....	1,021,868,316
Other Funds.	<u>59,438,122</u>
Total.	\$1,808,293,215

Department of Health & Senior Services Totals

General Revenue Fund.....	\$293,059,689
Federal Funds.....	885,535,107
Other Funds.	<u>19,541,552</u>
Total.	\$1,198,136,348

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