

# HOUSE BILL NO. 10

## 98TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE FLANIGAN.

0010L.011

D. ADAM CRUMBLISS, Chief Clerk

### AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2015 and ending June 30, 2016; provided that no funds from these sections shall be expended for the purpose of costs associated with the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General, and further provided that the Department of Mental Health shall employ no more than 4,878.20 full-time equivalent employees (F.T.E.) from the General Revenue Fund, and further provided that the Department of Health and Senior Services shall employ no more than 656.56 full-time equivalent employees (F.T.E.) from the General Revenue Fund.

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

There is appropriated out of the State Treasury, to be expended only as provided in  
 2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each  
 3 department, division, agency, and program enumerated in each section for the item or items  
 4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period  
 5 beginning July 1, 2015 and ending June 30, 2016, as follows:

Section 10.005. To the Department of Mental Health	
2 For the Office of the Director	
3       Personal Service.....	\$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
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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.....	<u>374,376</u>
6	From General Revenue Fund.....	5,114,991

7	Personal Service.....	890,402
8	Expense and Equipment.....	<u>737,078</u>
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.....	<u>614,811</u>
13	From General Revenue Fund.....	675,514

14	Personal Service.....	10,323
15	Expense and Equipment.....	<u>506,650</u>

16	From Federal Funds.....	<u>516,973</u>
17	Total (Not to exceed 123.05 F.T.E.).....	\$7,934,958

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.....	\$357,495
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.....	\$926,313

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
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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.....	<u>1,000,000</u>
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.....	<u>2,461,728</u>
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..... 21,451

7 From General Revenue Fund..... 898,124

8 Personal Service..... 895,842

9 Expense and Equipment..... 180,565

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..... 97,429

15 From Mental Health Earnings Fund..... 229,357

16 Total (Not to exceed 40.17 F.T.E.)..... \$2,250,574

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..... 192,363

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. . . . .	729,300
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.). . . . .	\$9,077,445

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>37,546,995</u>
6	From General Revenue Fund. . . . .	38,066,501
7	For the purpose of funding youth services	
8	From Mental Health Interagency Payments Fund. . . . .	30,600

9	For treatment of alcohol and drug abuse. . . . .	62,724,606
10	Personal Service. . . . .	815,967
11	Expense and Equipment. . . . .	<u>3,037,251</u>
12	From Federal Funds. . . . .	66,577,824
13	For treatment of drug and alcohol abuse with the Access to Recovery	
14	Grant	
15	For treatment services. . . . .	3,825,740
16	Personal Service. . . . .	160,726
17	Expense and Equipment. . . . .	<u>693,550</u>
18	From Federal Funds. . . . .	4,680,016
19	For treatment of alcohol and drug abuse	
20	From Inmate Fund. . . . .	3,513,779
21	From Healthy Families Trust Fund. . . . .	1,980,794
22	From Health Initiatives Fund. . . . .	6,171,187
23	From DMH Local Tax Matching Fund. . . . .	<u>625,275</u>
24	Total (Not to exceed 33.33 F.T.E.). . . . .	\$121,645,976

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 Program	
4	From Federal Funds. . . . .	\$904,034
5	From Mental Health Earnings Fund. . . . .	6,911,749
6	Personal Service	
7	From Federal Funds. . . . .	21,150



8	Personal Service.....	197,468
9	Expense and Equipment.....	<u>38,802</u>
10	From Health Initiatives Fund.....	<u>236,270</u>
11	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.....	\$3,334,698
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.....	850,233
12	To pay the state operated hospital provider tax	
13	From General Revenue Fund.....	16,000,000

14	For the purpose of funding expenses related to fluctuating census	
15	demands, Medicare bundling compliance, Medicare Part D	
16	implementation, and to restore facilities personal service and/or	
17	expense and equipment incurred for direct care worker training	
18	and other operational maintenance expenses	
19	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>602,760</u>
28	Total (Not to exceed 79.62 F.T.E.) .....	\$25,699,573

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>773,489</u>
6	From General Revenue Fund.....	852,615
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 services	
12	for youth	
13	From General Revenue Fund.....	106,767,636
14	From Federal Funds.....	205,325,837
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.....	4,037,053
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.....	524,127
27	From Federal Funds.....	964,080
28	For inpatient redesign community alternatives	
29	From General Revenue Fund.....	<u>4,500,000</u>
30	Total (Not to exceed 7.80 F.T.E.). ....	\$333,623,938

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.....	\$580,000
5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo.....	<u>132,550</u>
7	From General Revenue Fund.....	\$712,550

Section 10.220. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding forensic support services	
4	Personal Service.....	\$747,610
5	Expense and Equipment.....	<u>22,765</u>
6	From General Revenue Fund.....	770,375
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.). ....	\$811,905

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.....	\$51,162
5	Expense and Equipment.....	<u>60,101</u>
6	From General Revenue Fund.....	111,263
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.....	29,007,909
14	From Federal Funds.....	46,882,487
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>612,000</u>
18	Total (Not to exceed 5.29 F.T.E.).....	\$78,916,967

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.....	\$12,666,600
6	From Federal Funds.....	<u>916,243</u>
7	Total.....	\$13,582,843

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..... 8,115,475  
14 From General Revenue Fund..... 43,390,583

15 Personal Service..... 948,197  
16 Expense and Equipment..... 808,211  
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..... 1,591,657  
 39 From General Revenue Fund..... 8,556,765

40 For the purpose of paying overtime to state employees. Non-exempt state  
 41 employees identified by Section 105.935, RSMo, will be paid first  
 42 with any remaining funds being used to pay overtime to any other  
 43 state employees  
 44 Personal Service  
 45 From General Revenue Fund..... 61,271  
 46 Total (Not to exceed 1,156.97 F.T.E.)..... \$54,909,080

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..... 2,106,481  
 11 From General Revenue Fund..... 12,475,250

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.)..... \$13,609,081

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..... 2,588,269

11 From General Revenue Fund..... 19,250,146

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.). .... \$20,063,982

Section 10.315. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Southwest Missouri Psychiatric Rehabilitation

4 Center

5 Personal Service

6 From Mental Health Earnings Fund (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>2,141,636</u>
11	From General Revenue Fund.....	8,660,984
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 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 . . . . .	16,952
21	From Federal Funds. . . . .	<u>1,154</u>
22	Total (Not to exceed 178.50 F.T.E.). . . . .	\$9,050,117

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.....	<u>2,780,477</u>
15	From General Revenue Fund.....	19,511,237
16	Personal Service.....	290,230
17	Expense and Equipment.....	<u>326,459</u>
18	From Federal Funds.....	616,689



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..... 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..... 3,797,215  
 38 From General Revenue Fund..... 18,501,198

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

41 For the purpose of paying overtime to state employees. Non-exempt state  
 42 employees identified by Section 105.935, RSMo, will be paid first  
 43 with any remaining funds being used to pay overtime to any other  
 44 state employees  
 45 Personal Service  
 46 From General Revenue Fund..... 84,649  
 47 Total (Not to exceed 898.82 F.T.E.). .... \$38,904,622

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.....	<u>2,190,993</u>
11	From General Revenue Fund.....	15,583,265
12	Personal Service.....	243,270
13	Expense and Equipment.....	<u>693,959</u>
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.....	<u>245,831</u>
21	Total (Not to exceed 353.05 F.T.E.).	\$16,766,325

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.....	<u>898,017</u>
8	From General Revenue Fund.....	7,025,339
9	Personal Service.....	1,745,025
10	Expense and Equipment.....	<u>192,209</u>
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.....	<u>7,291</u>
19	Total (Not to exceed 214.80 F.T.E.).	\$9,034,081

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.....	<u>345,393</u>
8	From General Revenue Fund.....	1,360,910
9	Personal Service.....	1,737,043
10	Expense and Equipment.....	<u>411,443</u>
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 55.44 F.T.E.).	\$3,529,883

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. . . . . \$7,000,000

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. . . . . \$234,450,428
- 26 From Federal Funds. . . . . 560,997,840
- 27 For the purpose of funding community programs
- 28 Personal Service. . . . . 579,988
- 29 Expense and Equipment. . . . . 31,425
- 30 From General Revenue Fund. . . . . 611,413
- 31 Personal Service. . . . . 955,529

32	Expense and Equipment.....	<u>180,049</u>
33	From Federal Funds.....	1,135,578
34	For consumer and family directed supports/in-home services/choices for	
35	families	
36	From General Revenue Fund.....	18,548,345
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.....	3,961,663
41	For the purpose of funding Regional Autism projects	
42	From General Revenue Fund.....	7,750,648
43	For services for children who are clients of the Department of Social	
44	Services	
45	From Mental Health Interagency Payments Fund.....	10,970,100
46	For purposes of funding youth services	
47	From Mental Health Interagency Payments Fund.....	566,610
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.....	<u>25,728,609</u>
51	Total (Not to exceed 25.09 F.T.E.).....	\$864,731,234

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 Revenue  
 3 Fund as a result of recovering the ICF/MR Reimbursement  
 4 Allowance Fund

5	From ICF/MR Reimbursement Allowance Fund.....	\$2,800,000
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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.....	\$667,965
5	Expense and Equipment.....	<u>54,028</u>
6	From General Revenue Fund.....	721,993

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 20.35 F.T.E.).....	\$897,253
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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>87,893</u>
8	From General Revenue Fund.....	1,930,310

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.).....	\$2,364,634

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.....	\$573,146
5	Expense and Equipment.....	<u>75,310</u>
6	From General Revenue Fund.....	648,456
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 15.49 F.T.E.).....	\$836,295

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.....	\$633,222
7	Expense and Equipment.....	<u>79,085</u>
8	From General Revenue Fund.....	712,307
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 18.13 F.T.E.).....	\$851,777

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>228,983</u>
6	From General Revenue Fund.....	2,309,011
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.).....	\$3,474,919

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.....	\$474,664
7	Expense and Equipment.....	<u>46,957</u>
8	From General Revenue Fund.....	521,621
9	Personal Service.....	108,151
10	Expense and Equipment.....	<u>20,316</u>
11	From Federal Funds.....	<u>128,467</u>
12	Total (Not to exceed 15.00 F.T.E.).....	\$650,088

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.....	\$597,421
5	Expense and Equipment.....	<u>46,007</u>
6	From General Revenue Fund.....	643,428
7	Personal Service.....	119,958
8	Expense and Equipment.....	<u>17,232</u>
9	From Federal Funds.....	<u>137,190</u>
10	Total (Not to exceed 18.99 F.T.E.).....	\$780,618

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.....	\$793,533
7	Expense and Equipment.....	<u>48,712</u>
8	From General Revenue Fund.....	842,245



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 26.25 F.T.E.) .....	\$1,161,242

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>97,501</u>
8	From General Revenue Fund.....	1,165,659

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.) .....	\$1,292,710

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>142,357</u>
8	From General Revenue Fund.....	1,518,195

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.) .....	\$1,789,570

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>309,437</u>

6	From General Revenue Fund.....	3,857,526
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.) .....	\$4,995,657

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>246,287</u>
11	From General Revenue Fund.....	6,176,081

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.) .....	\$17,585,097

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.....	<u>26,927</u>
11	From General Revenue Fund.....	1,680,095
12	Personal Service.....	5,694,676
13	Expense and Equipment.....	<u>550,807</u>
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.....	<u>93,237</u>
26	Total (Not to exceed 470.07 F.T.E.).	\$14,202,194

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.....	<u>369,269</u>
11	From General Revenue Fund.....	5,086,237
12	Personal Service.....	11,023,270
13	Expense and Equipment.....	<u>262,239</u>

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.....	<u>55,266</u>
22	Total (Not to exceed 504.45 F.T.E.) .....	\$17,155,147

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.....	<u>65,193</u>
11	From General Revenue Fund.....	2,242,562
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.) .....	\$8,561,426

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..... 1,787,071

12 From General Revenue Fund..... 6,083,350

13 Personal Service..... 13,245,416

14 Expense and Equipment..... 1,363,777

15 From Federal Funds..... 14,609,193

16 Total (Not to exceed 600.96 F.T.E.). .... \$20,692,543

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..... 7,419

11 From General Revenue Fund..... 1,864,303

12 Personal Service..... 4,542,159

13 Expense and Equipment..... 633,271

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.).....	\$7,310,846

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.....	<u>140,371</u>
6	From General Revenue Fund.....	346,395
7	Personal Service.....	2,385,062
8	Expense and Equipment.....	<u>2,136,330</u>
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. . . . .	<u>99,525</u>
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

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. . . . .	3,100,459
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. . . . .	\$3,322,692
6	From Federal Funds. . . . .	<u>7,200,000</u>
7	Total. . . . .	\$10,522,692

Section 10.710. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding community health programs and related	
4	expenses	
5	From General Revenue Fund.....	\$8,981,196
6	From Federal Funds.....	76,931,386
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. ....	\$88,673,232

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.....	200,000
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.).	\$3,248,800

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.....	<u>499,752</u>
11	Total.....	\$2,430,434

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>181,024</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.).	\$534,618

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.....	\$1,535,738
5	Expense and Equipment.....	<u>435,704</u>
6	From General Revenue Fund.....	1,971,442

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 94.52 F.T.E.).....	\$9,302,210

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.....	\$8,845,964
5	Expense and Equipment.....	<u>973,339</u>
6	From General Revenue Fund.....	9,819,303

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 488.59 F.T.E.).	\$21,522,373

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
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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.....	\$229,102,314
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. ....	\$719,308,010

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.....	\$500,000
10	From Federal Funds.....	<u>367,000</u>
11	Total. ....	\$867,000

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.....	\$11,005,720
11	From Federal Funds.....	35,000,000
12	From Elderly Home-Delivered Meals Trust Fund.....	<u>62,958</u>
13	Total.....	\$46,068,678

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

Section 10.915. To the Department of Mental Health, Department of Health and Senior Services, and the Department of Social Services

3	From General Revenue Fund . . . . .	\$178,000,000
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