

SECOND REGULAR SESSION

HOUSE BILL NO. 2010

96TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE SILVEY.

4010L.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, 2012 and ending June 30, 2013.

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, 2012 and ending June 30, 2013, as follows:

Section 10.005. To the Department of Mental Health

2 For the Office of the Director

3 Personal Service and/or Expense and Equipment, provided that not
4 more than twenty-five percent (25%) flexibility is allowed between
5 personal service and expense and equipment

6 From General Revenue Fund..... \$536,403

7 Personal Service..... 103,264

8 Expense and Equipment.. .. 76,223

9 From Federal Funds..... 179,487

10 Total (Not to exceed 8.81 F.T.E.). \$715,890

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 and/or paying
4 otherwise authorized personal service expenditures in lieu of such
5 overtime payments. Non-exempt state employees identified by
6 Section 105.935, RSMo, will be paid first with any remaining
7 funds being used to pay overtime to any other state employees

8 From General Revenue Fund. \$1,100,710

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. \$60,000E

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 and/or Expense and Equipment, provided that not
5 more than twenty-five percent (25%) flexibility is allowed between
6 personal service and expense and equipment

7 From General Revenue Fund. \$5,192,921

8 Personal Service. 869,826

9 Expense and Equipment. 849,348

10 From Federal Funds. 1,719,174

11 For the Missouri Medicaid mental health partnership technology initiative

12 From General Revenue Fund. 675,361

13 From Federal Funds. 1,716,742

14 For the payment of fees to contractors who engage in revenue
15 maximization projects on behalf of the Department of Mental
16 Health

17 From Federal Funds. 1E

18 Total (Not to exceed 127.05 F.T.E.). \$9,304,199

Section 10.025. To the Department of Mental Health

2	For the Office of the Director	
3	For staff training	
4	From General Revenue Fund.....	\$357,495
5	From Federal Funds.....	501,604
6	From Mental Health Earnings Fund.....	<u>100,000</u>
7	Total.....	\$959,099

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.....	\$49,217E
7	For the purpose of making refund payments	
8	From Federal and Other Funds.	1,000E
9	For the payment of refunds set off against debts as required by Section	
10	143.786, RSMo	
11	From Debt Offset Escrow Fund.....	<u>70,000E</u>
12	Total.....	\$120,217

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.	\$50,000E

4 Section 10.040. To the Department of Mental Health

5	For the Office of the Director	
6	For the purpose of funding receipt and disbursement of donations and gifts	
7	which may become available to the Department of Mental Health	
8	during the year (excluding federal grants and funds)	
9	Personal Service.....	\$431,382
10	Expense and Equipment.....	<u>1,205,349</u>
11	From Mental Health Trust Fund (Not to exceed 7.50 F.T.E.).....	\$1,636,731

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.....	\$114,018E
10	Expense and Equipment.....	<u>1,794,378E</u>
11	From Federal Funds (Not to exceed 2.00 F.T.E.).	\$1,908,396

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.....	\$1,752,696
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	personal service and expense and equipment.	<u>119,259</u>
7	From Federal Funds (Not to exceed 1.00 F.T.E.).	\$1,871,955

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>10,152,802</u>
8	Total.....	\$11,122,802

Section 10.060. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Federal Funds.....	\$11,000,000E
4	From Mental Health Intergovernmental Transfer Fund.....	<u>8,000,000</u>
5	Total.....	\$19,000,000

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

From General Revenue Fund. \$147,900,000E

Section 10.070. There is transferred out of the State Treasury from
Federal Funds to the General Revenue Fund for the purpose of
supporting the Department of Mental Health

From Federal Funds. \$10,084,862E

Section 10.075. There is transferred out of the State Treasury from
Federal Funds to the General Revenue Fund for the purpose of
providing the state match for the Department of Mental Health
payments

From Federal Funds. \$67,000,000E

Section 10.080. There is transferred out of the State Treasury from
Federal Funds to the General Revenue Fund Disproportionate
Share Hospital (DSH) funds leveraged by the Department of
Mental Health – Institute of Mental Disease (IMD) facilities

From Federal Funds. \$37,304,309E

Section 10.100. To the Department of Mental Health

For the Division of Alcohol and Drug Abuse

For the purpose of funding the administration of statewide comprehensive
alcohol and drug abuse prevention and treatment programs

Personal Service and/or Expense and Equipment, provided that not
more than twenty-five percent (25%) flexibility is allowed between
personal service and expense and equipment

From General Revenue Fund. \$888,919

Personal Service. 872,393

Expense and Equipment. 180,565

From Federal Funds. 1,052,958

12	Personal Service	
13	From Health Initiatives Fund.....	45,482
14	Personal Service and/or Expense and Equipment, provided that not	
15	more than ten percent (10%) flexibility is allowed between	
16	personal service and expense and equipment	
17	From Mental Health Earnings Fund.....	<u>225,629</u>
18	Total (Not to exceed 40.17 F.T.E.).	\$2,212,988

Section 10.105. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding prevention and education services	
4	Personal Service	
5	From General Revenue Fund.....	\$26,211
6	For prevention and education services.....	3,315,184
7	Personal Service.....	180,463
8	Expense and Equipment.....	<u>192,363</u>
9	From Federal Funds.....	3,688,010
10	For prevention and education services	
11	Personal Service and/or Expense and Equipment	
12	From Healthy Families Trust Fund.	300,000
13	For tobacco retailer education	
14	The Division of Alcohol and Drug Abuse shall be allowed to use persons	
15	under the age of eighteen for the purpose of tobacco retailer	
16	education in support of Synar requirements under the federal	
17	substance abuse prevention and treatment block grant	
18	Personal Service.....	19,249
19	Expense and Equipment.....	<u>103,622</u>
20	From Federal Funds.....	122,871
21	For enabling enforcement of the provisions of the Family Smoking	
22	Prevention and Tobacco Control Act of 2009, in collaboration with	
23	the Department of Public Safety, Division of Alcohol and Tobacco	
24	Control	
25	Personal Service.....	299,277

26	Expense and Equipment.....	<u>132,185</u>
27	From Federal Funds.....	431,462
28	For Community 2000 Team programs	
29	From General Revenue Fund.....	498,969
30	From Federal Funds.....	2,059,693
31	From Health Initiatives Fund.....	82,148
32	For school-based alcohol and drug abuse prevention programs	
33	From Federal Funds.....	<u>1,227,356</u>
34	Total (Not to exceed 10.09 F.T.E.).	\$8,436,720

Section 10.110. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the treatment of alcohol and drug abuse	
4	Personal Service.....	\$504,965
5	For treatment of alcohol and drug abuse	<u>33,935,046</u>
6	From General Revenue Fund.....	34,440,011
7	For the purpose of funding youth services	
8	From Mental Health Interagency Payments Fund.	30,000
9	For treatment of alcohol and drug abuse.	47,639,780E
10	Personal Service.....	786,870
11	Expense and Equipment.....	<u>3,036,012</u>
12	From Federal Funds.....	51,462,662
13	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
14	For treatment services.	3,789,796
15	Personal Service.....	158,338
16	Expense and Equipment.....	<u>693,550</u>
17	From Federal Funds.....	4,641,684
18	For treatment of alcohol and drug abuse	
19	From Inmate Revolving Fund.	3,513,779
20	From Healthy Families Trust Fund.	2,042,205

21	From Health Initiatives Fund.....	6,266,705
22	From DMH Local Tax Matching Fund.	<u>624,865</u>
23	Total (Not to exceed 33.33 F.T.E.).	\$103,021,911

Section 10.115. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding treatment of compulsive gambling.....	\$204,870
4	Personal Service.....	40,302
5	Expense and Equipment.....	<u>5,016</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.).	\$250,188

Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds.....	\$428,051
5	From Health Initiatives Fund.....	232,777
6	From Mental Health Earnings Fund.....	<u>3,931,651E</u>
7	Total (Not to exceed 5.48 F.T.E.).	\$4,592,479

Section 10.200. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding division administration	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$750,700
8	Personal Service.....	631,348
9	Expense and Equipment.....	<u>367,801</u>
10	From Federal Funds.....	999,149
11	For suicide prevention initiatives	
12	Personal Service.....	25,120
13	Expense and Equipment.....	<u>620,401</u>
14	From Federal Funds.....	<u>645,521</u>
15	Total (Not to exceed 27.42 F.T.E.).	\$2,395,370

Section 10.205. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding facility support and PRN nursing and direct	
4	care staff pool, provided that staff paid from the PRN nursing and	
5	direct care staff pool will only incur fringe benefit costs applicable	
6	to part-time employment	
7	Personal Service and/or Expense and Equipment	
8	From General Revenue Fund.....	\$3,385,677
9	For the purpose of funding costs for forensic clients resulting from loss of	
10	benefits under provisions of the Social Security Domestic	
11	Employment Reform Act of 1994	
12	From General Revenue Fund.....	872,594
13	To pay the state operated hospital provider tax	
14	From General Revenue Fund.....	12,000,000E
15	For the purpose of funding expenses related to fluctuating census	
16	demands, Medicare bundling compliance, Medicare Part D	
17	implementation, and to restore facilities personal service and/or	
18	expense and equipment incurred for direct care worker training	
19	and other operational maintenance expenses, provided that not	
20	more than twenty percent (20%) flexibility is allowed between	
21	personal service and expense and equipment	
22	From Federal Funds.....	2,555,545
23	From Mental Health Earnings Fund..	1,026,766
24	For those Voluntary by Guardian clients transitioning from CPS facilities	
25	to the community or to support those clients in facilities waiting to	
26	transition to the community	
27	From General Revenue Fund.....	<u>2,324,266</u>
28	Total (Not to exceed 79.40 F.T.E.).	\$22,164,848

Section 10.210. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding adult community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$346,420
8	From Federal Funds.....	1,360,614
9	For the purpose of funding adult community programs, provided that up	
10	to ten percent (10%) of this appropriation may be used for services	
11	for youth	
12	From General Revenue Fund.....	90,305,397
13	From Federal Funds.....	100,502,158E
14	From Mental Health Earnings Fund.....	583,740E
15	From DMH Local Tax Matching Fund.....	248,529E
16	For the provision of mental health services and support services to other agencies	
17	From Mental Health Interagency Payments Fund.....	1,272,400
18	For the purpose of funding programs for the homeless mentally ill	
19	From General Revenue Fund.....	496,047
20	From Federal Funds.....	936,000
21	For inpatient redesign community alternatives	
22	From General Revenue Fund.....	<u>4,500,000</u>
23	Total (Not to exceed 6.80 F.T.E.).....	\$200,551,305

Section 10.215. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of reimbursing attorneys, physicians, and counties for fees in	
4	involuntary civil commitment procedures.....	\$738,366E
5	For distribution through the Office of Administration to counties pursuant to	
6	Section 56.700, RSMo.....	<u>132,550</u>
7	From General Revenue Fund.....	\$870,916

Section 10.220. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding forensic support services	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$750,638
8	From Federal Funds.....	<u>4,132</u>
9	Total (Not to exceed 20.39 F.T.E.).	\$754,770

Section 10.225. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding youth community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$171,204
8	From Federal Funds.....	1,293,755
9	For the purpose of funding youth community programs, provided that up	
10	to ten percent (10%) of this appropriation may be used for services	
11	for adults	
12	From General Revenue Fund.....	24,961,204
13	From Federal Funds.....	28,450,116E
14	From DMH Local Tax Matching Fund.	928,124E
15	For the purpose of funding youth services	
16	From Mental Health Interagency Payments Fund.	<u>4,000,000</u>
17	Total (Not to exceed 6.29 F.T.E.).	\$59,804,403

Section 10.230. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
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.	\$49,805

Section 10.235. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purchase and administration of new medication therapies	
4	Expense and Equipment	
5	From General Revenue Fund.....	\$11,850,804
6	From Federal Funds.....	<u>916,243</u>
7	Total.....	\$12,767,047

Section 10.300. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Fulton State Hospital	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) may be spent on the Purchase	
6	of Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty-five percent (25%) flexibility is allowed between	
9	personal service and expense and equipment and not more than	
10	twenty-five percent (25%) flexibility is allowed between Fulton	
11	State Hospital and Fulton State Hospital-Sexual Offender	
12	Rehabilitation and Treatment Services program	
13	From General Revenue Fund.....	\$39,338,248
14	Personal Service.....	906,007
15	Expense and Equipment.....	<u>1,034,074</u>
16	From Federal Funds.....	1,940,081
17	For the provision of support services to other agencies	
18	Expense and Equipment	
19	From Mental Health Interagency Payments Fund.	250,000
20	For the purpose of paying overtime to state employees and/or paying	
21	otherwise authorized personal service expenditures in lieu of such	
22	overtime payments. Non-exempt state employees identified by	
23	Section 105.935, RSMo, will be paid first with any remaining	
24	funds being used to pay overtime to any other state employees	
25	From General Revenue Fund.....	1,286,029

26 For the purpose of funding Fulton State Hospital-Sexual Offender
 27 Rehabilitation and Treatment Services Program
 28 Personal Service and/or Expense and Equipment, provided that not
 29 more than twenty-five percent (25%) flexibility is allowed between
 30 Fulton State Hospital-Sexual Offender Rehabilitation and
 31 Treatment Services Program and the Southeast Missouri Mental
 32 Health Center-Sexual Offender Rehabilitation and Treatment
 33 Services Program, and not more than twenty-five percent (25%)
 34 flexibility is allowed between Fulton State Hospital-Sexual
 35 Offender Rehabilitation and Treatment Services Program and
 36 Fulton State Hospital, and that not more than twenty-five percent
 37 (25%) flexibility is allowed between personal service and expense
 38 and equipment
 39 From General Revenue Fund. 5,935,892

40 For the purpose of paying overtime to state employees and/or paying
 41 otherwise authorized personal service expenditures in lieu of such
 42 overtime payments. Non-exempt state employees identified by
 43 Section 105.935, RSMo, will be paid first with any remaining
 44 funds being used to pay overtime to any other state employees
 45 From General Revenue Fund. 60,343
 46 Total (Not to exceed 1,047.35 F.T.E.). \$48,810,593

Section 10.305. To the Department of Mental Health
 2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Northwest Missouri Psychiatric Rehabilitation Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty-five percent (25%) may be spent on the Purchase
 6 of Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than twenty-five percent (25%) flexibility is allowed between
 9 personal service and expense and equipment
 10 From General Revenue Fund. \$11,791,191

11 Personal Service. 582,692
 12 Expense and Equipment. 105,903
 13 From Federal Funds. 688,595

14	For the purpose of paying overtime to state employees and/or paying	
15	otherwise authorized personal service expenditures in lieu of such	
16	overtime payments. Non-exempt state employees identified by	
17	Section 105.935, RSMo, will be paid first with any remaining	
18	funds being used to pay overtime to any other state employees	
19	From General Revenue Fund.....	162,557
20	From Federal Funds.....	<u>11,184</u>
21	Total (Not to exceed 292.51 F.T.E.).	\$12,653,527

Section 10.310. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding St. Louis Psychiatric Rehabilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) may be spent on the Purchase	
6	of Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty-five percent (25%) flexibility is allowed between	
9	personal service and expense and equipment	
10	From General Revenue Fund.....	\$18,450,153
11	Personal Service.....	303,649
12	Expense and Equipment.....	<u>93,210</u>
13	From Federal Funds.....	396,859

14	For the purpose of paying overtime to state employees and/or paying	
15	otherwise authorized personal service expenditures in lieu of such	
16	overtime payments. Non-exempt state employees identified by	
17	Section 105.935, RSMo, will be paid first with any remaining	
18	funds being used to pay overtime to any other state employees	
19	From General Revenue Fund.....	281,525
20	From Federal Funds.....	<u>925</u>
21	Total (Not to exceed 488.04 F.T.E.).	\$19,129,462

Section 10.315. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Southwest Missouri Psychiatric Rehabilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) may be spent on the Purchase	

6	of Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty-five percent (25%) flexibility is allowed between	
9	personal service and expense and equipment	
10	From General Revenue Fund.....	\$2,764,575
11	From Federal Funds.....	195,293
12	For the purpose of paying overtime to state employees and/or paying	
13	otherwise authorized personal service expenditures in lieu of such	
14	overtime payments. Non-exempt state employees identified by	
15	Section 105.935, RSMo, will be paid first with any remaining	
16	funds being used to pay overtime to any other state employees	
17	From General Revenue Fund.....	<u>15,048</u>
18	Total (Not to exceed 73.47 F.T.E.).	\$2,974,916

Section 10.320. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Metropolitan St. Louis Psychiatric Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) may be spent on the Purchase	
6	of Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty-five percent (25%) flexibility is allowed between	
9	personal service and expense and equipment	
10	From General Revenue Fund.....	\$8,253,067
11	Personal Service	
12	From Federal Funds.....	292,335
13	For the purpose of paying overtime to state employees and/or paying	
14	otherwise authorized personal service expenditures in lieu of such	
15	overtime payments. Non-exempt state employees identified by	
16	Section 105.935, RSMo, will be paid first with any remaining	
17	funds being used to pay overtime to any other state employees	
18	From General Revenue Fund.....	16,696
19	From Federal Funds.....	<u>1,136</u>
20	Total (Not to exceed 179.50 F.T.E.).	\$8,563,234

Section 10.325. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Southeast Missouri Mental Health Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) may be spent on the Purchase	
6	of Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty-five percent (25%) flexibility is allowed between	
9	personal service and expense and equipment and not more than	
10	twenty-five percent (25%) flexibility is allowed between Southeast	
11	Missouri Mental Health Center and Southeast Missouri Mental	
12	Health Center – Sexual Offender Rehabilitation and Treatment	
13	Services Program	
14	From General Revenue Fund.....	\$18,663,962
15	From Federal Funds.....	346,945
16	For the purpose of paying overtime to state employees and/or paying	
17	otherwise authorized personal service expenditures in lieu of such	
18	overtime payments. Non-exempt state employees identified by	
19	Section 105.935, RSMo, will be paid first with any remaining	
20	funds being used to pay overtime to any other state employees	
21	From General Revenue Fund.....	160,272
22	For the purpose of funding Southeast Missouri Mental Health Center –	
23	Sexual Offender Rehabilitation and Treatment Services Program	
24	Personal Service and/or Expense and Equipment, provided that not	
25	more than twenty-five percent (25%) flexibility is allowed between	
26	Southeast Missouri Mental Health Center-Sexual Offender	
27	Rehabilitation and Treatment Services Program and Fulton State	
28	Hospital-Sexual Offender Rehabilitation and Treatment Services	
29	Program, and that not more than twenty-five percent (25%)	
30	flexibility is allowed between personal service and expense and	
31	equipment and not more than twenty-five percent (25%) flexibility	
32	is allowed between Southeast Missouri Mental Health Center	
33	–Sexual Offender Rehabilitation and Treatment Services Program	
34	and Southeast Missouri Mental Health Center	
35	From General Revenue Fund.....	15,547,229
36	From Federal Funds.....	27,367

37 For the purpose of paying overtime to state employees and/or paying
 38 otherwise authorized personal service expenditures in lieu of such
 39 overtime payments. Non-exempt state employees identified by
 40 Section 105.935, RSMo, will be paid first with any remaining
 41 funds being used to pay overtime to any other state employees
 42 From General Revenue Fund. 83,368
 43 Total (Not to exceed 850.65 F.T.E.). \$34,829,143

Section 10.330. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Center for Behavioral Medicine
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty-five percent (25%) may be spent on the Purchase
 6 of Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than twenty-five percent (25%) flexibility is allowed between
 9 personal service and expense and equipment
 10 From General Revenue Fund. \$14,465,144
 11 From Federal Funds. 732,093

12 For the purpose of paying overtime to state employees and/or paying
 13 otherwise authorized personal service expenditures in lieu of such
 14 overtime payments. Non-exempt state employees identified by
 15 Section 105.935, RSMo, will be paid first with any remaining
 16 funds being used to pay overtime to any other state employees
 17 From General Revenue Fund. 242,110
 18 Total (Not to exceed 342.05 F.T.E.). \$15,439,347

Section 10.335. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Hawthorn Children's Psychiatric Hospital
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund. \$6,762,305
 8 From Federal Funds. 1,734,071

9 For the purpose of paying overtime to state employees and/or paying
 10 otherwise authorized personal service expenditures in lieu of such
 11 overtime payments. Non-exempt state employees identified by
 12 Section 105.935, RSMo, will be paid first with any remaining
 13 funds being used to pay overtime to any other state employees
 14 From General Revenue Fund..... 63,245
 15 From Federal Funds..... 7,181
 16 Total (Not to exceed 216.80 F.T.E.). \$8,566,802

Section 10.340. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Cottonwood Residential Treatment Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund..... \$1,277,063
 8 From Federal Funds..... 2,042,262

9 For the purpose of paying overtime to state employees and/or paying
 10 otherwise authorized personal service expenditures in lieu of such
 11 overtime payments. Non-exempt state employees identified by
 12 Section 105.935, RSMo, will be paid first with any remaining
 13 funds being used to pay overtime to any other state employees
 14 From General Revenue Fund..... 19,064
 15 From Federal Funds..... 1,113
 16 Total (Not to exceed 87.03 F.T.E.). \$3,339,502

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 and/or Expense and Equipment, provided that not
 5 more than twenty-five percent (25%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund..... \$1,415,319

8	Personal Service.....	305,787
9	Expense and Equipment	<u>60,881</u>
10	From Federal Funds.....	<u>366,668</u>
11	Total (Not to exceed 31.37 F.T.E.).	\$1,781,987

Section 10.405. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding cost associated with the Division of	
4	Developmental Disabilities to achieve personnel standards at	
5	habilitation centers	
6	Personal Service and/or Expense and Equipment	
7	From General Revenue Fund.....	\$840,556
8	From Federal Funds.....	4,472,234
9	To pay the state operated ICF/MR provider tax	
10	From General Revenue Fund.....	<u>4,582,418E</u>
11	Total (Not to exceed 83.76 F.T.E.).	\$9,895,208

Section 10.410. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	Provided that residential services for non-Medicaid eligibles shall	
4	not be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services	
6	For the purpose of funding community programs	
7	From General Revenue Fund.....	\$176,747,546
8	From Federal Funds.....	360,954,715E
9	For the purpose of funding community programs	
10	Personal Service and/or Expense and Equipment, provided that not	
11	more than twenty-five percent (25%) flexibility is allowed between	
12	personal service and expense and equipment	
13	From General Revenue Fund.....	597,261
14	Personal Service.....	186,482
15	Expense and Equipment.....	<u>41,776</u>
16	From Federal Funds.....	228,258

17	For consumer and family directed supports/in-home services/choices for	
18	families	
19	From General Revenue Fund.....	18,370,060
20	From Developmental Disabilities Waiting List Equity Trust Fund.....	1E
21	For the purpose of funding programs and in-home family directed services	
22	for persons with autism and their families	
23	From General Revenue Fund.....	9,621,176
24	For services for children who are clients of the Department of Social Services	
25	From Mental Health Interagency Payments Fund.	5,443,549E
26	For purposes of funding youth services	
27	From Mental Health Interagency Payments Fund.	550,000
28	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
29	initiatives for clients of the division	
30	From DMH Local Tax Matching Fund.	<u>13,387,734E</u>
31	Total (Not to exceed 14.55 F.T.E.).	\$585,900,300

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 and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$7,579,909
8	From Federal Funds.....	<u>11,691,477</u>
9	Total (Not to exceed 421.92 F.T.E.).	\$19,271,386

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.....	\$375,920
5	Expense and Equipment.....	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.).	\$1,563,513

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.....	\$2,800,000E
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>4,742,365E</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 and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$783,230
8	From Federal Funds.....	<u>16,382</u>
9	Total (Not to exceed 18.80 F.T.E.).	\$799,612

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	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$918,055
8	From Federal Funds.....	<u>48,274</u>
9	Total (Not to exceed 27.45 F.T.E.).	\$966,329

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 and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$933,903

8	From Federal Funds.	<u>61,889</u>
9	Total (Not to exceed 20.73 F.T.E.).	\$995,792

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	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund (Not to exceed 15.67 F.T.E.).	\$811,523

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 and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.	\$1,529,850
8	From Federal Funds.	<u>82,391</u>
9	Total (Not to exceed 35.21 F.T.E.).	\$1,612,241

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	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund (Not to exceed 10.00 F.T.E.).	\$500,157

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 and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund (Not to exceed 16.47 F.T.E.).	\$702,980

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	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$537,970
8	From Federal Funds.....	<u>128,869</u>
9	Total (Not to exceed 14.00 F.T.E.).	\$666,839

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	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund (Not to exceed 18.33 F.T.E.).	\$803,488

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	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund (Not to exceed 24.25 F.T.E.).	\$1,153,256

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 and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$2,971,278
8	From Federal Funds.....	<u>93,242</u>
9	Total (Not to exceed 81.26 F.T.E.).	\$3,064,520

Section 10.555. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Bellefontaine Habilitation Center	
4	Personal Service and/or Expense and Equipment provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund.....	\$5,751,560
11	From Federal Funds.....	9,938,911
12	For the purpose of paying overtime to state employees and/or paying	
13	otherwise authorized personal service expenditures in lieu of such	
14	overtime payments. Non-exempt state employees identified by	
15	Section 105.935, RSMo, will be paid first with any remaining	
16	funds being used to pay overtime to any other state employees	
17	From General Revenue Fund.....	896,974
18	From Federal Funds.....	<u>38,517</u>
19	Total (Not to exceed 446.52 F.T.E.).	\$16,625,962

Section 10.560. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Higginsville Habilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund.....	\$1,580,249
11	From Federal Funds.....	6,291,429
12	For Northwest Community Services	
13	Personal Service and/or Expense and Equipment, provided that not	
14	more than fifteen percent (15%) may be spent on the Purchase of	
15	Community Services, including transitioning clients to the	
16	community or other state-operated facilities	

17	From General Revenue Fund.....	2,783,192
18	From Federal Funds.....	2,104,029
19	For the purpose of paying overtime to state employees and/or paying	
20	otherwise authorized personal service expenditures in lieu of such	
21	overtime payments. Non-exempt state employees identified by	
22	Section 105.935, RSMo, will be paid first with any remaining	
23	funds being used to pay overtime to any other state employees	
24	From General Revenue Fund.....	383,647
25	From Federal Funds.....	<u>91,826</u>
26	Total (Not to exceed 450.31 F.T.E.).	\$13,234,372

Section 10.565. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Marshall Habilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund.....	\$8,448,083
11	From Federal Funds.....	11,477,509

12	For the purpose of paying overtime to state employees and/or paying	
13	otherwise authorized personal service expenditures in lieu of such	
14	overtime payments. Non-exempt state employees identified by	
15	Section 105.935, RSMo, will be paid first with any remaining	
16	funds being used to pay overtime to any other state employees	
17	From General Revenue Fund.....	717,115
18	From Federal Funds.....	<u>54,429</u>
19	Total (Not to exceed 656.74 F.T.E.).	\$20,697,136

Section 10.570. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Nevada Habilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	

6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund.....	\$2,149,001
11	From Federal Funds.....	6,220,827
12	For the purpose of paying overtime to state employees and/or paying	
13	otherwise authorized personal service expenditures in lieu of such	
14	overtime payments. Non-exempt state employees identified by	
15	Section 105.935, RSMo, will be paid first with any remaining	
16	funds being used to pay overtime to any other state employees	
17	From General Revenue Fund.....	<u>9,048</u>
18	Total (Not to exceed 286.26 F.T.E.).	\$8,378,876

Section 10.575. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding St. Louis Developmental Disabilities Treatment Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund.....	\$6,116,408
11	From Federal Funds.....	<u>12,188,273</u>
12	Total (Not to exceed 610.00 F.T.E.).	\$18,304,681

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	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	

10	From General Revenue Fund.....	\$1,793,320
11	From Federal Funds.....	3,777,274
12	For the purpose of paying overtime to state employees and/or paying	
13	otherwise authorized personal service expenditures in lieu of such	
14	overtime payments. Non-exempt state employees identified by	
15	Section 105.935, RSMo, will be paid first with any remaining	
16	funds being used to pay overtime to any other state employees	
17	From General Revenue Fund.....	183,974
18	From Federal Funds.....	<u>83,035</u>
19	Total (Not to exceed 197.89 F.T.E.).	\$5,837,603

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 and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$655,933
8	From Federal Funds.....	<u>1,955,820</u>
9	Total (Not to exceed 44.29 F.T.E.).	\$2,611,753

Section 10.605. To the Department of Health and Senior Services

2	For the Center for Health Equity	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than twenty-five percent (25%) flexibility is allowed between	
5	personal service and expense and equipment	
6	From General Revenue Fund.....	\$411,032
7	From Federal Funds.....	1,361,324
8	From Professional and Practical Nursing Student Loan and Nurse Loan	
9	Repayment Fund.	90,090
10	Expense and Equipment	
11	From Health Initiatives Fund.....	16,951
12	Personal Service	
13	From Health Access Incentive Fund.	94,889

14	For the purpose of funding the Primary Care Resource Initiative Program	
15	(PRIMO), Financial Aid to Medical Students, and Loan	
16	Repayment Programs	
17	From Federal Funds.	174,446
18	From Health Access Incentive Fund.	650,000
19	From Department of Health – Donated Fund.	1,106,236
20	From Professional and Practical Nursing Student Loan and Nurse Loan	
21	Repayment Fund.	499,752
22	For the purpose of funding other Center for Health Equity programs and	
23	related expenses	
24	From Federal Funds.	<u>1,755,540</u>
25	Total (Not to exceed 25.98 F.T.E.).	\$6,160,260

Section 10.610. 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 and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.	\$554,520
8	Personal Service	
9	From Federal Funds.	2,326,603
10	From Missouri Public Health Services Fund.	128,473
11	Expense and Equipment	
12	From Federal and Other Funds.	<u>3,228,979</u>
13	Total (Not to exceed 70.73 F.T.E.).	\$6,238,575

Section 10.615. 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.	\$869,503

Section 10.620. 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..... \$15,000E

Section 10.625. 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..... \$1E
5 From Federal and Other Funds. 44,736E
6 Total..... \$44,737

Section 10.630. 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 From Federal Funds..... \$3,000,001E
10 From Department of Health - Donated Fund..... 449,988E
11 Total..... \$3,449,989

Section 10.635. To the Department of Health and Senior Services

- 2 For the Division of Administration
3 For contributions from federal and other sources that are deposited in the
4 State Treasury for use by the Department of Health and Senior
5 Services to furnish aid and relief pursuant to Section 192.326,
6 RSMo
7 From DHSS Disaster Fund. \$1E

Section 10.640. 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 and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$6,081,012
8	From Federal Funds.....	17,655,363
9	From Health Initiatives Fund.....	1,541,997
10	From Environmental Radiation Monitoring Fund.....	100,026
11	Expense and Equipment	
12	From Governor's Council on Physical Fitness Institution Gift Trust Fund.....	47,500
13	Personal Service.....	198,281
14	Expense and Equipment.....	<u>66,883</u>
15	From Hazardous Waste Fund.....	265,164
16	Personal Service.....	109,535
17	Expense and Equipment.....	<u>81,887</u>
18	From Organ Donor Program Fund.....	191,422
19	Personal Service.....	328,179
20	Expense and Equipment.....	<u>111,370</u>
21	From Missouri Public Health Services Fund.....	439,549
22	Personal Service.....	352,544
23	Expense and Equipment.....	<u>145,370E</u>
24	From Department of Health and Senior Services Document Services Fund.....	497,914
25	Personal Service.....	175,780
26	Expense and Equipment.....	<u>366,378</u>
27	From Department of Health - Donated Fund.....	542,158
28	Personal Service.....	74,397
29	Expense and Equipment.....	<u>27,748</u>
30	From Putative Father Registry Fund.....	<u>102,145</u>
31	Total (Not to exceed 548.63 F.T.E.).	\$27,464,250

Section 10.645. 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 expenses	
4	From General Revenue Fund.....	\$5,665,842

Section 10.650. 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 expenses	
4	From General Revenue Fund.....	\$8,488,075
5	From Federal Funds.....	51,907,755E
6	From Organ Donor Program Fund.....	100,000
7	From C & M Smith Memorial Endowment Trust Fund.	35,000
8	From Children's Special Health Care Needs Service Fund.....	30,000
9	From Missouri Lead Abatement Loan Fund.	76,000
10	From Missouri Public Health Services Fund.....	1,394,750
11	From Head Injury Fund.	774,900
12	For the purpose of applying for federal grants and appropriations under the	
13	federal Patient Protection and Affordable Care Act, to fund, build	
14	infrastructure, promote, and expand school-located influenza	
15	vaccination programs	
16	From Federal Funds.....	<u>1E</u>
17	Total.....	\$62,806,481

Section 10.655. 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.....	\$178,761,640E

Section 10.660. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Center for Emergency Response and Terrorism	
4	Personal Service.....	\$3,165,485
5	Expense and Equipment and Program Distribution.....	<u>20,179,535</u>
6	From Federal Funds (Not to exceed 61.51 F.T.E.).	\$23,345,020

Section 10.665. 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 and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$1,927,622
8	From Federal Funds.....	1,735,782
9	From Other Funds.	<u>5,401,414</u>
10	Total (Not to exceed 93.52 F.T.E.).	\$9,064,818

Section 10.670. 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 and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$9,408,754
8	From Federal Funds.....	<u>10,817,623</u>
9	Total (Not to exceed 485.59 F.T.E.).	\$20,226,377

Section 10.675. 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 10.680. 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.....	\$1,642,518
6	From Federal Funds.....	<u>667,028</u>
7	Total.....	\$2,309,546

Section 10.685. 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.....	\$220,918,787
22	From Federal Funds.....	389,901,774E
23	From In-Home Services Gross Receipts Tax Fund.	<u>1E</u>
24	Total.....	\$610,820,562

Section 10.690. There is transferred out of the State Treasury from the In-

2	Home Services Gross Receipts Tax Fund to the General Revenue	
3	Fund as a result of recovering the In-Home Services Gross	
4	Receipts Tax	
5	From In-Home Services Gross Receipts Tax Fund.	\$1E

Section 10.695. There is transferred out of the State Treasury from the

2	General Revenue Fund to the In-Home Services Gross Receipts	
3	Tax Fund	
4	From General Revenue Fund.....	\$1E

Section 10.700. 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	
4	From General Revenue Fund.....	\$150,000
5	From Federal Funds.....	<u>367,000</u>
6	Total.....	\$517,000

Section 10.705. 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.....	\$10,447,813
11	From Federal Funds.....	31,536,227E
12	From Elderly Home-Delivered Meals Trust Fund.....	<u>100,000</u>
13	Total.....	\$42,084,040

Section 10.710. 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.....	\$127,500

Section 10.715. 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 for the	
4	Missouri Quality Home Care Council	
5	From General Revenue Fund.....	\$150,000

Section 10.720. 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 and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$8,418,630
8	From Federal Funds.....	12,206,383
9	From Nursing Facility Quality of Care Fund.....	2,162,731
10	Personal Service.....	72,833
11	Expense and Equipment.....	<u>10,970</u>
12	From Health Access Incentive Fund.	83,803
13	Personal Service.....	61,949
14	Expense and Equipment.....	<u>13,110</u>
15	From Mammography Fund.	75,059
16	Personal Service.....	208,681
17	Expense and Equipment.....	<u>57,197</u>
18	From Early Childhood Development, Education and Care Fund.	265,878
19	For nursing home quality initiatives	
20	From Nursing Facility Federal Reimbursement Allowance Fund.....	<u>725,000</u>
21	Total (Not to exceed 460.96 F.T.E.).	\$23,937,484

Section 10.725. 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 10.730. 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 and/or Expense and Equipment, provided that not
6 more than twenty-five percent (25%) flexibility is allowed between
7 personal service and expense and equipment
8 From General Revenue Fund (Not to exceed 2.00 F.T.E.). \$135,365

Department of Mental Health Totals

General Revenue Fund	\$600,827,041
Federal Funds	672,934,552
Other Funds.	<u>43,427,054</u>
Total	\$1,317,188,647

Department of Health and Senior Services Totals

General Revenue Fund	\$275,383,403
Federal Funds	732,526,785
Other Funds.	<u>\$18,627,990</u>
Total	\$1,026,538,178

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