

SECOND REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2010
96TH GENERAL ASSEMBLY

4010L.03C

D. ADAM CRUMBLISS, Chief Clerk

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2012 and ending June 30, 2013; provided that no funds from these sections shall be expended for the purpose of costs associated with the travel or staffing of the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General.

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

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 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..... \$422,836
4 Expense and Equipment..... 9,734
5 From General Revenue Fund..... \$432,570

6 Personal Service..... 74,318
7 Expense and Equipment..... 76,223
8 From Federal Funds..... 150,541
9 Total (Not to exceed 7.36 F.T.E.). \$583,111

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. \$1,111,617

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

2 Federal Funds to the OA Information Technology - Federal and
 3 Other Fund for the purpose of funding the consolidation of
 4 Information Technology Services

5 From Federal Funds. \$500,000

Section 10.020. To the Department of Mental Health

2 For the Office of the Director

3 For funding program operations and support

4 Personal Service. \$4,664,515

5 Expense and Equipment. 375,403

6 From General Revenue Fund. 5,039,918

7 Personal Service. 875,872

8 Expense and Equipment. 849,348

9 From Federal Funds. 1,725,220

10 For the Missouri Medicaid mental health partnership technology initiative

11 Personal Service 60,000

12 Expense and Equipment 614,811

13 From General Revenue Fund. 674,811

14 Personal Service 10,192

15 Expense and Equipment 1,706,650

16 From Federal Funds. 1,716,842

17 Total (Not to exceed 123.05 F.T.E.). \$9,156,791

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.....	503,354
6	From Mental Health Earnings Fund.....	<u>100,000</u>
7	Total.....	\$960,849

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.	\$100,000

Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding receipt and disbursement of donations and gifts	
4	which may become available to the Department of Mental Health	
5	during the year (excluding federal grants and funds)	
6	Personal Service.....	\$430,859
7	Expense and Equipment.....	<u>1,205,349</u>
8	From Mental Health Trust Fund (Not to exceed 7.50 F.T.E.).....	\$1,636,208

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.....	\$115,147
10	Expense and Equipment.....	<u>2,500,000</u>
11	From Federal Funds (Not to exceed 2.00 F.T.E.).	\$2,615,147

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.....	33,975
5	Expense and Equipment.....	<u>85,404</u>
6	From Federal Funds (Not to exceed 1.00 F.T.E.).	\$1,872,075

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.....	\$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,
 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. \$170,000,000

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. \$25,084,862

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. \$90,858,921

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. \$50,000,000

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. \$865,040

Expense and Equipment. 21,558

From General Revenue Fund. 886,598

Personal Service. 880,605

Expense and Equipment. 180,565

From Federal Funds. 1,061,170

11	Personal Service	
12	From Health Initiatives Fund.....	45,933
13	Personal Service.....	129,470
14	Expense and Equipment.....	<u>97,429</u>
15	From Mental Health Earnings Fund.....	<u>226,899</u>
16	Total (Not to exceed 40.17 F.T.E.).	\$2,220,600

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.....	\$25,973
6	For prevention and education services.....	3,315,184
7	Personal Service.....	181,879
8	Expense and Equipment.....	<u>192,363</u>
9	From Federal Funds.....	3,689,426
10	For prevention and education services	
11	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.....	19,440
19	Expense and Equipment.....	<u>103,622</u>
20	From Federal Funds.....	123,062

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.....	302,242
26	Expense and Equipment.....	<u>132,185</u>
27	From Federal Funds.....	434,427
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.).	\$8,441,054

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	provided that services shall be no less than the FY 2012 level and	
5	further provided that the Department shall request supplemental	
6	appropriation authority if needed to continue serving individuals	
7	at the same FY 2012 level	
8	Personal Service.....	\$509,678
9	For treatment of alcohol and drug abuse	<u>33,835,165</u>
10	From General Revenue Fund.....	34,344,843
11	For the purpose of funding youth services	
12	From Mental Health Interagency Payments Fund.	30,000
13	For treatment of alcohol and drug abuse.	49,028,825
14	Personal Service.....	794,342
15	Expense and Equipment.....	<u>3,036,012</u>
16	From Federal Funds.....	52,859,179
17	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
18	For treatment services.	3,789,796

19	Personal Service.....	158,427
20	Expense and Equipment.....	<u>693,550</u>
21	From Federal Funds.....	4,641,773
22	For treatment of alcohol and drug abuse	
23	From Inmate Revolving Fund.	3,513,779
24	From Healthy Families Trust Fund.	2,042,205
25	From Health Initiatives Fund.....	6,266,705
26	From DMH Local Tax Matching Fund.	<u>624,865</u>
27	Total (Not to exceed 33.33 F.T.E.).	\$104,323,349

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.....	40,701
5	Expense and Equipment.....	<u>5,016</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.).	\$250,587

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	Personal Service	
5	From Federal Funds.....	\$20,797
6	Personal Service	193,909
7	Expense and Equipment	<u>40,771</u>
8	From Health Initiatives Fund.....	234,680
9	For the purpose of funding the Substance Abuse Traffic Offender Program	
10	From Federal Funds	407,458
11	From Mental Health Earnings Fund	<u>6,000,000</u>
12	Total (Not to exceed 5.48 F.T.E.).	\$6,662,935

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..... \$708,685

5 Expense and Equipment..... 43,759

6 From General Revenue Fund..... \$752,444

7 Personal Service..... 635,884

8 Expense and Equipment..... 367,801

9 From Federal Funds..... 1,003,685

10 For suicide prevention initiatives

11 Personal Service..... 25,369

12 Expense and Equipment..... 620,401

13 From Federal Funds..... 645,770

14 Total (Not to exceed 27.42 F.T.E.). \$2,401,899

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 From General Revenue Fund..... \$3,378,830

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..... 845,252

12 To pay the state operated hospital provider tax

13 From General Revenue Fund..... 12,000,000

14 For the purpose of funding expenses related to fluctuating census

15 demands, Medicare bundling compliance, Medicare Part D

16 implementation, and to restore facilities personal service and/or

17 expense and equipment incurred for direct care worker training

18 and other operational maintenance expenses

19	From Federal Funds.....	2,555,545
20	From Mental Health Earnings Fund.....	1,026,766
21	For those Voluntary by Guardian clients transitioning from CPS facilities	
22	to the community or to support those clients in facilities waiting to	
23	transition to the community	
24	From General Revenue Fund.....	<u>2,324,266</u>
25	Total (Not to exceed 79.40 F.T.E.).	\$22,130,659

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, provided that	
4	services and/or provider rates shall be no less than the FY 2012	
5	level and further provided that the Department shall request	
6	supplemental appropriation authority if needed to continue serving	
7	individuals at the same FY 2012 level	
8	Personal Service.....	\$27,181
9	Expense and Equipment.....	<u>319,506</u>
10	From General Revenue Fund.....	346,687
11	Personal Service.....	218,132
12	Expense and Equipment.....	<u>1,142,633</u>
13	From Federal Funds.....	1,360,765
14	For the purpose of funding adult community programs	
15	From General Revenue Fund.....	90,139,712
16	From Federal Funds.....	145,229,737
17	From Mental Health Earnings Fund.....	583,740
18	From DMH Local Tax Matching Fund.....	343,538
19	For the provision of mental health services and support services to other agencies	
20	From Mental Health Interagency Payments Fund.....	1,272,400
21	For the purpose of funding programs for the homeless mentally ill	
22	From General Revenue Fund.....	496,047
23	From Federal Funds.....	936,000

24	For inpatient redesign community alternatives	
25	From General Revenue Fund.....	4,500,000
26	For the purpose of funding the Missouri Eating Disorder Council and its	
27	responsibilities under Section 630.575, RSMo	
28	Expense and Equipment	
29	From General Revenue	<u>78,850</u>
30	Total (Not to exceed 6.80 F.T.E.).	\$245,287,476

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.....	\$738,366
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.....	\$733,579
5	Expense and Equipment.....	<u>22,765</u>
6	From General Revenue Fund.....	756,344

7	Personal Service	
8	From Federal Funds.....	<u>4,172</u>
9	Total (Not to exceed 20.39 F.T.E.).	\$760,516

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, provided that	
4	services and/or provider rates shall be no less than the FY 2012	
5	level and further provided that the Department shall request	
6	supplemental appropriation authority if needed to continue serving	
7	individuals at the same FY 2012 level	
8	Personal Service.....	\$110,970
9	Expense and Equipment.....	<u>60,817</u>
10	From General Revenue Fund.....	171,787

11	Personal Service.....	202,858
12	Expense and Equipment.....	<u>1,091,107</u>
13	From Federal Funds.....	1,293,965
14	For the purpose of funding youth community programs	
15	From General Revenue Fund.....	24,961,204
16	From Federal Funds.....	34,295,783
17	From DMH Local Tax Matching Fund.	928,124
18	For the purpose of funding youth services	
19	From Mental Health Interagency Payments Fund.	<u>4,000,000</u>
20	Total (Not to exceed 6.29 F.T.E.).	\$65,650,863

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 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 ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contract clinical staff and further	

11 provided that any flexibility be reported to House Budget
12 Committee and Senate Appropriations staff.
13 From General Revenue Fund..... \$39,113,783

14 Personal Service..... 911,539
15 Expense and Equipment..... 1,223,390
16 From Federal Funds..... 2,134,929

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..... 1,298,772

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 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 that not more
32 than ten percent (10%) flexibility is allowed between personal
33 service and expense and equipment for overtime, medical supplies,
34 medical bills, pharmacy, or contract clinical staff and further
35 provided that any flexibility be reported to House Budget
36 Committee and Senate Appropriations staff
37 From General Revenue Fund..... 5,545,059

38 For the purpose of paying overtime to state employees and/or paying
 39 otherwise authorized personal service expenditures in lieu of such
 40 overtime payments. Non-exempt state employees identified by
 41 Section 105.935, RSMo, will be paid first with any remaining
 42 funds being used to pay overtime to any other state employees
 43 From General Revenue Fund. 60,941
 44 Total (Not to exceed 1,037.41 F.T.E.). \$48,403,484

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 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 ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contract clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff
 13 From General Revenue Fund. \$11,802,155
 14 Personal Service. 588,467
 15 Expense and Equipment. 167,343
 16 From Federal Funds. 755,810

17 For the purpose of paying overtime to state employees and/or paying
 18 otherwise authorized personal service expenditures in lieu of such
 19 overtime payments. Non-exempt state employees identified by
 20 Section 105.935, RSMo, will be paid first with any remaining
 21 funds being used to pay overtime to any other state employees
 22 From General Revenue Fund. 164,167
 23 From Federal Funds. 11,294
 24 Total (Not to exceed 292.51 F.T.E.). \$12,733,426

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 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 ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contract clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff

13	From General Revenue Fund.....	\$18,221,493
14	Personal Service.....	305,090
15	Expense and Equipment.....	<u>93,450</u>
16	From Federal Funds.....	398,540

17 For the purpose of paying overtime to state employees and/or paying
 18 otherwise authorized personal service expenditures in lieu of such
 19 overtime payments. Non-exempt state employees identified by
 20 Section 105.935, RSMo, will be paid first with any remaining
 21 funds being used to pay overtime to any other state employees

22	From General Revenue Fund.....	284,315
23	From Federal Funds.....	<u>935</u>
24	Total (Not to exceed 471.14 F.T.E.).	\$18,905,283

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 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 ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contract clinical staff and further

11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staff	
13	From General Revenue Fund.....	\$2,747,548
14	From Federal Funds.....	179,201
15	For the purpose of paying overtime to state employees and/or paying	
16	otherwise authorized personal service expenditures in lieu of such	
17	overtime payments. Non-exempt state employees identified by	
18	Section 105.935, RSMo, will be paid first with any remaining	
19	funds being used to pay overtime to any other state employees	
20	From General Revenue Fund.....	<u>15,197</u>
21	Total (Not to exceed 72.07 F.T.E.).	\$2,941,946

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 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 ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contract clinical staff and further	
11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staf.	
13	From General Revenue Fund.....	\$8,260,621
14	From Federal Funds.....	295,971
15	For the purpose of paying overtime to state employees and/or paying	
16	otherwise authorized personal service expenditures in lieu of such	
17	overtime payments. Non-exempt state employees identified by	
18	Section 105.935, RSMo, will be paid first with any remaining	
19	funds being used to pay overtime to any other state employees	
20	From General Revenue Fund.....	16,861
21	From Federal Funds.....	<u>1,148</u>
22	Total (Not to exceed 178.50 F.T.E.).	\$8,574,601

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 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 ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contract clinical staff and further	
11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staff	
13	From General Revenue Fund.....	\$18,668,264
14	From Federal Funds.....	452,709
15	For the purpose of paying overtime to state employees and/or paying	
16	otherwise authorized personal service expenditures in lieu of such	
17	overtime payments. Non-exempt state employees identified by	
18	Section 105.935, RSMo, will be paid first with any remaining	
19	funds being used to pay overtime to any other state employees	
20	From General Revenue Fund.....	161,860
21	For the purpose of funding Southeast Missouri Mental Health Center –	
22	Sexual Offender Rehabilitation and Treatment Services Program	
23	Personal Service and/or Expense and Equipment, provided that not	
24	more than fifteen percent (15%) may be spent on the Purchase of	
25	Community Services, including transitioning clients to the	
26	community or other state-operated facilities, and that not more	
27	than ten percent (10%) flexibility is allowed between personal	
28	service and expense and equipment for overtime, medical supplies,	
29	medical bills, pharmacy, or contract clinical staff and further	
30	provided that any flexibility be reported to House Budget	
31	Committee and Senate Appropriations staff	
32	From General Revenue Fund.....	15,641,890
33	Personal Service	
34	From Federal Funds.....	27,638

35 For the purpose of paying overtime to state employees and/or paying
 36 otherwise authorized personal service expenditures in lieu of such
 37 overtime payments. Non-exempt state employees identified by
 38 Section 105.935, RSMo, will be paid first with any remaining
 39 funds being used to pay overtime to any other state employees
 40 From General Revenue Fund. 84,194
 41 Total (Not to exceed 850.65 F.T.E.). \$35,036,555

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 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 ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contract clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff
 13 From General Revenue Fund. \$14,488,856
 14 From Federal Funds. 792,078

15 For the purpose of paying overtime to state employees and/or paying
 16 otherwise authorized personal service expenditures in lieu of such
 17 overtime payments. Non-exempt state employees identified by
 18 Section 105.935, RSMo, will be paid first with any remaining
 19 funds being used to pay overtime to any other state employees
 20 From General Revenue Fund. 244,509
 21 Total (Not to exceed 342.05 F.T.E.). \$15,525,443

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 ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment for overtime, medical
 7 supplies, medical bills, pharmacy, or contract clinical staff and

8 further provided that any flexibility be reported to House Budget
 9 Committee and Senate Appropriations staff
 10 From General Revenue Fund..... \$6,707,380
 11 From Federal Funds..... 1,745,453

 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..... 63,872
 18 From Federal Funds..... 7,252
 19 Total (Not to exceed 214.80 F.T.E.). \$8,523,957

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 ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment for overtime, medical
 7 supplies, medical bills, pharmacy, or contract clinical staff and
 8 further provided that any flexibility be reported to House Budget
 9 Committee and Senate Appropriations staff
 10 From General Revenue Fund..... \$1,284,616
 11 From Federal Funds..... 2,057,342

 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..... 19,253
 18 From Federal Funds..... 1,124
 19 Total (Not to exceed 87.03 F.T.E.). \$3,362,335

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	\$1,361,688
5	Expense and Equipment	<u>59,263</u>
6	From General Revenue Fund.	1,420,951
7	Personal Service.	308,001
8	Expense and Equipment	<u>60,881</u>
9	From Federal Funds.	<u>368,882</u>
10	Total (Not to exceed 31.37 F.T.E.).	\$1,789,833

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	From General Revenue Fund.	\$840,892
7	From Federal Funds.	4,500,673
8	To pay the state operated ICF/MR provider tax	
9	From General Revenue Fund.	<u>7,500,000</u>
10	Total (Not to exceed 83.76 F.T.E.).	\$12,841,565

Section 10.410. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	Provided that residential services and/or provider rates for non-	
4	Medicaid eligibles shall not be reduced below the prior year	
5	expenditures as long as the person is evaluated to need the	
6	services, and further provided that the Department shall request	
7	supplemental appropriation authority if needed to continue serving	
8	individuals at the same FY 2012 level	
9	For the purpose of funding community programs	
10	From General Revenue Fund.	\$174,880,183
11	From Federal Funds.	360,443,480

12	For the purpose of funding community programs	
13	Personal Service.....	568,906
14	Expense and Equipment.....	<u>32,128</u>
15	From General Revenue Fund.....	601,034
16	Personal Service.....	186,796
17	Expense and Equipment.....	<u>41,776</u>
18	From Federal Funds.....	228,572
19	For consumer and family directed supports/in-home services/choices for	
20	families	
21	From General Revenue Fund.....	18,370,060
22	From Developmental Disabilities Waiting List Equity Trust Fund.....	10,000
23	For the purpose of funding programs and in-home family directed services	
24	for persons with autism and their families, provided that services	
25	and/or provider rates shall be no less than the FY 2012 level and	
26	further provided that the Department shall request supplemental	
27	appropriation authority if needed to continue serving individuals	
28	at the same FY 2012 level	
29	From General Revenue Fund.....	10,621,176
30	For services for children who are clients of the Department of Social Services	
31	From Mental Health Interagency Payments Fund.....	8,500,000
32	For purposes of funding youth services	
33	From Mental Health Interagency Payments Fund.....	550,000
34	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
35	initiatives for clients of the division	
36	From DMH Local Tax Matching Fund.....	<u>22,500,000</u>
37	Total (Not to exceed 14.55 F.T.E.).	\$596,704,505

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.....	\$7,655,017

6	Personal Service.....	11,108,460
7	Expense and Equipment.....	<u>685,150</u>
8	From Federal Funds.....	<u>11,793,610</u>
9	Total (Not to exceed 421.92 F.T.E.).	\$19,448,627

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.....	\$378,756
5	Expense and Equipment.....	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.).	\$1,566,349

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

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.....	\$679,025
5	Expense and Equipment.....	<u>107,252</u>
6	From General Revenue Fund.....	786,277
7	Personal Service.....	15,678
8	Expense and Equipment.....	<u>2,336</u>
9	From Federal Funds.....	<u>18,014</u>
10	Total (Not to exceed 18.80 F.T.E.).	\$804,291

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.....	\$836,672
5	Expense and Equipment.....	<u>86,731</u>
6	From General Revenue Fund.....	923,403
7	Personal Service.....	48,753
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>50,231</u>
10	Total (Not to exceed 27.45 F.T.E.).	\$973,634

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.....	\$724,707
5	Expense and Equipment.....	<u>213,446</u>
6	From General Revenue Fund.....	938,153
7	Personal Service.....	62,502
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>63,980</u>
10	Total (Not to exceed 20.73 F.T.E.).	\$1,002,133

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.....	\$647,885
5	Expense and Equipment.....	<u>166,887</u>
6	From General Revenue Fund.....	814,772
7	Expense and Equipment	
8	From Federal Funds .	<u>1,478</u>
9	Total (Not to exceed 15.67 F.T.E.)	\$816,250

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.....	\$1,247,733
5	Expense and Equipment.....	<u>291,405</u>
6	From General Revenue Fund.....	1,539,138
7	Personal Service.....	83,208
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>84,686</u>
10	Total (Not to exceed 35.21 F.T.E.).	\$1,623,824

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.....	\$411,776
5	Expense and Equipment.....	<u>89,557</u>
6	From General Revenue Fund .	501,333
7	Expense and Equipment	
8	From Federal Funds .	<u>1,478</u>
9	Total (Not to exceed 10.00 F.T.E.)	\$502,811

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.....	\$614,837
5	Expense and Equipment.....	<u>91,311</u>
6	From General Revenue Fund.....	706,148
7	Expense and Equipment	
8	From Federal Funds .	<u>1,478</u>
9	Total (Not to exceed 16.47 F.T.E.)	\$707,626

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..... \$423,796

5 Expense and Equipment..... 115,465

6 From General Revenue Fund..... 539,261

7 Personal Service..... 129,943

8 Expense and Equipment..... 1,4789 From Federal Funds..... 131,421

10 Total (Not to exceed 14.00 F.T.E.). \$670,682

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..... \$692,753

5 Expense and Equipment..... 114,668

6 From General Revenue Fund..... 807,421

7 Expense and Equipment

8 From Federal Funds 1,478

9 Total (Not to exceed 18.33 F.T.E.). \$808,899

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..... \$927,216

5 Expense and Equipment..... 232,279

6 From General Revenue Fund 1,159,495

7 Expense and Equipment

8 From Federal Funds 1,478

9 Total (Not to exceed 24.25 F.T.E.). \$1,160,973

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.....	\$2,658,477
5	Expense and Equipment.....	<u>334,313</u>
6	From General Revenue Fund.....	2,992,790
7	Personal Service.....	94,166
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>95,644</u>
10	Total (Not to exceed 81.26 F.T.E.).	\$3,088,434

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 ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contract clinical staff and further	
11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staff	
13	From General Revenue Fund.....	\$5,759,475
14	From Federal Funds.....	10,048,756
15	For the purpose of paying overtime to state employees and/or paying	
16	otherwise authorized personal service expenditures in lieu of such	
17	overtime payments. Non-exempt state employees identified by	
18	Section 105.935, RSMo, will be paid first with any remaining	
19	funds being used to pay overtime to any other state employees	
20	From General Revenue Fund.....	905,862
21	From Federal Funds.....	<u>38,899</u>
22	Total (Not to exceed 446.52 F.T.E.).	\$16,752,992

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 ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contract clinical staff and further	
11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staff	
13	From General Revenue Fund.....	\$1,591,065
14	From Federal Funds.....	6,341,826
15	For Northwest Community Services	
16	Personal Service and/or Expense and Equipment, provided that not	
17	more than fifteen percent (15%) may be spent on the Purchase of	
18	Community Services, including transitioning clients to the	
19	community or other state-operated facilities, and that not more	
20	than ten percent (10%) flexibility is allowed between personal	
21	service and expense and equipment for overtime, medical supplies,	
22	medical bills, pharmacy, or contract clinical staff and further	
23	provided that any flexibility be reported to House Budget	
24	Committee and Senate Appropriations staff	
25	From General Revenue Fund.....	2,810,771
26	From Federal Funds.....	2,124,878
27	For the purpose of paying overtime to state employees and/or paying	
28	otherwise authorized personal service expenditures in lieu of such	
29	overtime payments. Non-exempt state employees identified by	
30	Section 105.935, RSMo, will be paid first with any remaining	
31	funds being used to pay overtime to any other state employees	
32	From General Revenue Fund.....	387,448
33	From Federal Funds.....	<u>92,736</u>
34	Total (Not to exceed 450.31 F.T.E.).	\$13,348,724

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 ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contract clinical staff and further	
11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staff	
13	From General Revenue Fund.....	\$8,472,785
14	From Federal Funds.....	11,581,917
15	For the purpose of paying overtime to state employees and/or paying	
16	otherwise authorized personal service expenditures in lieu of such	
17	overtime payments. Non-exempt state employees identified by	
18	Section 105.935, RSMo, will be paid first with any remaining	
19	funds being used to pay overtime to any other state employees	
20	From General Revenue Fund.....	724,221
21	From Federal Funds.....	<u>54,969</u>
22	Total (Not to exceed 654.74 F.T.E.).	\$20,833,892

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 ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contract clinical staff and further	
11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staff	
13	From General Revenue Fund.....	\$2,164,729
14	From Federal Funds.....	6,274,017

15 For the purpose of paying overtime to state employees and/or paying
 16 otherwise authorized personal service expenditures in lieu of such
 17 overtime payments. Non-exempt state employees identified by
 18 Section 105.935, RSMo, will be paid first with any remaining
 19 funds being used to pay overtime to any other state employees
 20 From General Revenue Fund. 9,138
 21 Total (Not to exceed 286.26 F.T.E.). \$8,447,884

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 ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contract clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff
 13 From General Revenue Fund. \$6,153,279
 14 From Federal Funds. 12,226,070
 15 Total (Not to exceed 607.00 F.T.E.). \$18,379,349

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 ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contract clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff
 13 From General Revenue Fund. \$1,806,628
 14 From Federal Funds. 3,807,419

15 For the purpose of paying overtime to state employees and/or paying
 16 otherwise authorized personal service expenditures in lieu of such
 17 overtime payments. Non-exempt state employees identified by
 18 Section 105.935, RSMo, will be paid first with any remaining
 19 funds being used to pay overtime to any other state employees
 20 From General Revenue Fund. 185,797
 21 From Federal Funds. 83,858
 22 Total (Not to exceed 197.89 F.T.E.). \$5,883,702

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 and one
 4 hundred thousand dollars shall be expended to continue a program
 5 designed for aging in place through a non-profit community based
 6 agency
 7 Personal Service. \$483,949
 8 Expense and Equipment. 124,224
 9 From General Revenue Fund. 608,173

 10 Personal Service. 1,307,854
 11 Expense and Equipment. 401,317
 12 From Federal Funds. 1,709,171
 13 Total (Not to exceed 37.29 F.T.E.). \$2,317,344

Section 10.602. To the Department of Health and Senior Services

2 For the Office of Director
 3 For the purpose of funding contracts for the Sexual Violence Victims
 4 Services, Awareness and Education Program
 5 From Federal Funds \$889,134

Section 10.605. To the Department of Health and Senior Services

2 For the Center for Health Equity
 3 Personal Service \$749,420
 4 Expense and Equipment 293,570
 5 From Federal Funds 1,042,990

6	Personal Service	109,478
7	Expense and Equipment	<u>401</u>
8	From Health Initiatives Fund.	109,879
9	Personal Service	72,526
10	Expense and Equipment	<u>16,900</u>
11	From Professional and Practical Nursing Student Loan and	
12	Nurse Loan Repayment Fund	89,426
13	For the purpose of funding other Center for Health Equity programs and	
14	related expenses	
15	From Federal Funds	<u>978,866</u>
16	Total (Not to exceed 19.20 F.T.E.)	\$2,221,161

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.	\$348,948
5	Expense and Equipment.	<u>193,434</u>
6	From General Revenue Fund.	542,382
7	Personal Service.	2,343,904
8	Expense and Equipment.	<u>2,589,779</u>
9	From Federal Funds.	4,933,683
10	Personal Service	128,314
11	Expense and Equipment	<u>289,891</u>
12	From Missouri Public Health Services Fund.	418,205
13	Expense and Equipment	
14	From Federal and Other Funds.	<u>349,309</u>
15	Total (Not to exceed 70.73 F.T.E.).	\$6,243,579

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.	\$759,624

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.....	\$20,000

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.	<u>44,736E</u>
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	Personal Service	\$100,000
10	Expense and Equipment	<u>3,000,000</u>
11	From Federal Funds.....	3,100,000
12	Personal Service	50,958
13	Expense and Equipment	<u>399,530</u>
14	From Department of Health - Donated Fund.....	<u>450,488</u>
15	Total.....	\$3,550,488

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

5 From General Revenue Fund..... \$6,114,675

6 Personal Service..... 15,397,581

7 Expense and Equipment..... 2,308,389

8 From Federal Funds..... 17,705,970

9 Personal Service..... 963,810

10 Expense and Equipment..... 568,973

11 From Health Initiatives Fund..... 1,532,783

12 Personal Service..... 69,423

13 Expense and Equipment..... 31,285

14 From Environmental Radiation Monitoring Fund..... 100,708

15 Expense and Equipment

16 From Governor's Council on Physical Fitness Institution Gift Trust Fund..... 47,500

17 Personal Service..... 200,245

18 Expense and Equipment..... 66,883

19 From Hazardous Waste Fund..... 267,128

20 Personal Service..... 108,924

21 Expense and Equipment..... 81,887

22 From Organ Donor Program Fund..... 190,811

23 Personal Service..... 331,432

24 Expense and Equipment..... 111,370

25 From Missouri Public Health Services Fund..... 442,802

26 Personal Service..... 356,038

27 Expense and Equipment..... 145,370

28 From Department of Health and Senior Services Document Services Fund..... 501,408

29	Personal Service.....	177,520
30	Expense and Equipment.....	<u>366,378</u>
31	From Department of Health - Donated Fund.....	543,898
32	Personal Service.....	75,134
33	Expense and Equipment.....	<u>27,748</u>
34	From Putative Father Registry Fund.	<u>102,882</u>
35	Total (Not to exceed 545.63 F.T.E.).	\$27,550,565

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.....	\$6,229,940

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.....	\$8,588,075
5	From Federal Funds.....	52,813,491
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.	<u>1,074,900</u>
12	Total.....	\$64,112,216

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.....	\$186,188,048

Section 10.657. To the Department of Health and Senior Services

2	For the purpose of funding the Primary Care Resource Initiative Program	
3	(PRIMO), Financial Aid to Medical Students, and Loan	
4	Repayment Programs	
5	From General Revenue Fund	\$200,000
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.	\$2,630,434

Section 10.658. 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.	\$187,975
6	Expense and Equipment.	<u>206,109</u>
7	From General Revenue Fund.	394,084
8	Personal Service.	90,483
9	Expense and Equipment.	<u>109,409</u>
10	From Federal Funds.	<u>199,892</u>
11	Total (Not to exceed 6.73 F.T.E.).	\$593,976

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.	\$3,188,267
5	Expense and Equipment and Program Distribution.	<u>20,179,535</u>
6	From Federal Funds (Not to exceed 61.51 F.T.E.).	\$23,367,802

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.	\$1,505,446
5	Expense and Equipment.	<u>435,704</u>
6	From General Revenue Fund.	1,941,150
7	Personal Service.	537,385
8	Expense and Equipment.	<u>1,167,389</u>
9	From Federal Funds.	1,704,774

10	Personal Service.....	1,336,624
11	Expense and Equipment.....	<u>4,075,666</u>
12	From Other Funds.	<u>5,412,290</u>
13	Total (Not to exceed 92.52 F.T.E.).	\$9,058,214

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.....	\$7,224,078
5	Expense and Equipment.....	<u>496,927</u>
6	From General Revenue Fund.....	7,721,005
7	Personal Service.....	8,276,188
8	Expense and Equipment.....	<u>847,798</u>
9	From Federal Funds.....	<u>9,123,986</u>
10	Total (Not to exceed 395.59 F.T.E.).	\$16,844,991

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..... 667,028

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 Provided that services and/or provider rates shall be no less than
22 the FY 2012 level and further provided that the Department shall
23 request supplemental appropriation authority if needed to continue
24 serving individuals at the same FY 2012 level

25 From General Revenue Fund..... \$218,252,498

26 From Federal Funds..... 386,338,239

27	For the purpose of funding the Medicaid Home and Community-Based	
28	Services Program reassessments	
29	From General Revenue Fund.....	1,500,000
30	From Federal Funds.....	1,500,000
31	For the purpose of funding the Medicaid Home and Community-Based	
32	Services Program Assessment Unit	
33	Personal Service.....	1,206,510
34	Expense and Equipment.....	<u>262,660</u>
35	From General Revenue Fund.....	1,469,170
36	Personal Service.....	1,206,510
37	Expense and Equipment.....	<u>262,660</u>
38	From Federal Funds.....	1,469,170
39	For the purpose of funding the Medicaid Home and Community-Based	
40	Services Program Call Center	
41	Personal Service.....	241,302
42	Expense and Equipment.....	<u>13,752</u>
43	From General Revenue Fund.....	255,054
44	Personal Service.....	241,302
45	Expense and Equipment.....	<u>13,752</u>
46	From Federal Funds.....	<u>255,054</u>
47	Total (Not to exceed 90.00 F.T.E.).	\$611,039,185

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 during	

6	the preceding fiscal year, provided that at least \$500,000 of general	
7	revenue be used for non-Medicaid meals to be distributed to each	
8	Area Agency on Aging in proportion to the actual number of meals	
9	served during the preceding fiscal year	
10	From General Revenue Fund.....	\$10,447,813
11	From Federal Funds.....	35,000,000
12	From Elderly Home-Delivered Meals Trust Fund.....	<u>100,000</u>
13	Total.....	\$45,547,813

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.....	\$7,775,615
5	Expense and Equipment.....	<u>706,725</u>
6	From General Revenue Fund.....	8,482,340
7	Personal Service.....	11,227,608
8	Expense and Equipment.....	<u>1,083,024</u>
9	From Federal Funds.....	12,310,632
10	Personal Service.....	1,024,957
11	Expense and Equipment.....	<u>1,147,832</u>
12	From Nursing Facility Quality of Care Fund.....	2,172,789
13	Personal Service.....	73,554
14	Expense and Equipment.....	<u>10,970</u>
15	From Health Access Incentive Fund.	84,524
16	Personal Service.....	62,563
17	Expense and Equipment.....	<u>13,110</u>
18	From Mammography Fund.	75,673
19	Personal Service.....	210,749
20	Expense and Equipment.....	<u>57,197</u>
21	From Early Childhood Development, Education and Care Fund.	267,946

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.).	\$24,118,904

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	Personal Service.....	\$126,249
9	Expense and Equipment.....	<u>8,889</u>
10	From General Revenue Fund (Not to exceed 2.00 F.T.E.).	\$135,138

Department of Mental Health Totals

General Revenue Fund	\$599,065,245
Federal Funds	730,106,688
Other Funds.	<u>54,716,177</u>
Total	\$1,383,888,110

Department of Health and Senior Services Totals

General Revenue Fund	\$274,874,015
Federal Funds	742,301,052
Other Funds.	<u>18,952,087</u>
Total	\$1,036,127,154

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