

SECOND REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2010
96TH GENERAL ASSEMBLY

4010L.06T

2012

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 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..... \$473,968
4 Expense and Equipment..... 9,734
5 From General Revenue Fund..... \$483,702

6	Personal Service.....	88,410
7	Expense and Equipment.....	<u>76,223</u>
8	From Federal Funds.....	<u>164,633</u>
9	Total (Not to exceed 8.09 F.T.E.).	\$648,335

Section 10.010. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of paying overtime to state employees. Non-exempt state	
4	employees identified by Section 105.935, RSMo, will be paid first	
5	with any remaining funds being used to pay overtime to any other	
6	state employees	
7	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.....	<u>375,403</u>
6	From General Revenue Fund.....	5,039,918

7	Personal Service.....	875,872
8	Expense and Equipment.....	<u>849,348</u>
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	<u>614,811</u>
13	From General Revenue Fund.....	674,811

14	Personal Service	10,192
15	Expense and Equipment	<u>1,706,650</u>
16	From Federal Funds.	<u>1,716,842</u>
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		
10	For the payment of refunds set off against debts as required by Section	
11	143.786, RSMo	
12	From Debt Offset Escrow Fund.	<u>70,000E</u>
13	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>10,943,496</u>
8	Total.....	\$11,913,496

Section 10.060. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Federal Funds.....	\$15,000,000
4	From Mental Health Intergovernmental Transfer Fund.....	<u>8,000,000</u>
5	Total.....	\$23,000,000

Section 10.065. There is hereby transferred out of the State Treasury,
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

Personal Service

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 and/or provider rates shall be no less than	
5	the FY 2012 level and further provided that the Department shall	
6	request supplemental appropriation authority if needed to continue	
7	serving individuals at the same FY 2012 level	
8	Personal Service.....	\$509,678
9	For treatment of alcohol and drug abuse	<u>33,935,046</u>
10	From General Revenue Fund.....	34,444,724
11	For the purpose of funding a demonstration project in St. Louis focused on	
12	providing a community day treatment model for non-violent, first-time	
13	offenders for whom drug and/or alcohol abuse is the significant factor in	
14	their crime. Such program shall be based on a similar model(s) and include	
15	evidence-based intensive treatment for a duration of approximately six	
16	months coupled with electronic monitoring. The project shall be awarded,	
17	through a competitive bid, to a not-for-profit organization with experience	
18	in delivering quality treatment services to individuals with substance abuse	
19	issues in the corrections system. The program shall begin March 1, 2013	
20	and shall serve approximately 100 individuals. The successful bidder	
21	shall provide regular reporting to the Department of Corrections as well	
22	as a six month report documenting the operation of the program as well	
23	as key strengths and weaknesses which lead to participants successfully	
24	completing the program without re-offending. The program shall also	
25	include a requirement that the bidder conduct follow-up on participants.	
26	From General Revenue Funds.....	264,876

27	For the purpose of funding youth services	
28	From Mental Health Interagency Payments Fund.	30,000
29	For treatment of alcohol and drug abuse.	49,621,185
30	Personal Service.....	794,342
31	Expense and Equipment.....	<u>3,036,012</u>
32	From Federal Funds.....	53,451,539
33	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
34	For treatment services.	3,789,796
35	Personal Service.....	158,427
36	Expense and Equipment.....	<u>693,550</u>
37	From Federal Funds.....	4,641,773
38	For treatment of alcohol and drug abuse	
39	From Inmate Revolving Fund.	3,513,779
40	From Healthy Families Trust Fund.	2,042,205
41	From Health Initiatives Fund.....	6,266,705
42	From DMH Local Tax Matching Fund.	<u>624,865</u>
43	Total (Not to exceed 33.33 F.T.E.).	\$105,280,466

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. 620,40113 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	
7	serving 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.....	90,962,541
16	From Federal Funds.....	146,678,053
17	From Mental Health Earnings Fund.....	583,740
18	From DMH Local Tax Matching Fund.....	412,538
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	
27	and its responsibilities under Section 630.575, RSMo	
28	Expense and Equipment	
29	From General Revenue Fund.....	<u>78,850</u>
30	Total (Not to exceed 6.80 F.T.E.).	\$247,627,621

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>162,550</u>
7	From General Revenue Fund.....	\$900,916

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, provided that up	
15	to ten percent (10%) of this appropriation may be used for services	
16	for adults	
17	From General Revenue Fund.....	24,961,204
18	From Federal Funds.....	34,376,983
19	From DMH Local Tax Matching Fund.	978,124
20	For the purpose of funding youth services	
21	From Mental Health Interagency Payments Fund.	<u>4,000,000</u>
22	Total (Not to exceed 6.29 F.T.E.).	\$65,782,063

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 not more than ten
8 percent (10%) flexibility is allowed between Fulton State Hospital
9 and Fulton State Hospital-Sexual Offender Rehabilitation and
10 Treatment Services Program and that not more than ten percent
11 (10%) flexibility is allowed between personal service and expense
12 and equipment for overtime, medical supplies, medical bills,
13 pharmacy, or contract clinical staff and further provided that any
14 flexibility be reported to House Budget Committee and Senate
15 Appropriations staff
16 From General Revenue Fund..... \$39,127,486

17 Personal Service..... 911,539

18 Expense and Equipment..... 1,223,390

19 From Federal Funds..... 2,134,929

20 For the provision of support services to other agencies

21 Expense and Equipment

22 From Mental Health Interagency Payments Fund. 250,000

23 For the purpose of paying overtime to state employees. Non-exempt state

24 employees identified by Section 105.935, RSMo, will be paid first

25 with any remaining funds being used to pay overtime to any other

26 state employees

27 From General Revenue Fund..... 1,298,772

28 For the purpose of funding Fulton State Hospital-Sexual Offender

29 Rehabilitation and Treatment Services Program

30 Personal Service and/or Expense and Equipment, provided that not

31 more than fifteen percent (15%) may be spent on the Purchase of

32 Community Services, including transitioning clients to the

33 community or other state-operated facilities, and not more than ten
 34 percent (10%) flexibility is allowed between Fulton State Hospital-
 35 Sexual Offender Rehabilitation and Treatment Services Program
 36 and Fulton State Hospital and that not more than ten percent (10%)
 37 flexibility is allowed between personal service and expense and
 38 equipment for overtime, medical supplies, medical bills,
 39 pharmacy, or contract clinical staff and further provided that any
 40 flexibility be reported to House Budget Committee and Senate
 41 Appropriations staff
 42 From General Revenue Fund..... 5,545,059

 43 For the purpose of paying overtime to state employees. Non-exempt state
 44 employees identified by Section 105.935, RSMo, will be paid first
 45 with any remaining funds being used to pay overtime to any other
 46 state employees
 47 From General Revenue Fund..... 60,941
 48 Total (Not to exceed 1,037.41 F.T.E.)..... \$48,417,187

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..... \$11,804,794

 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. Non-exempt state
 18 employees identified by Section 105.935, RSMo, will be paid first
 19 with any remaining funds being used to pay overtime to any other
 20 state employees

21 From General Revenue Fund.....	164,167
22 From Federal Funds.....	<u>11,294</u>
23 Total (Not to exceed 292.51 F.T.E.).	\$12,736,065

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.....	\$18,226,277
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. Non-exempt state
 18 employees identified by Section 105.935, RSMo, will be paid first
 19 with any remaining funds being used to pay overtime to any other
 20 state employees

21 From General Revenue Fund.....	284,315
22 From Federal Funds.....	<u>935</u>
23 Total (Not to exceed 471.14 F.T.E.).	\$18,910,067

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..... \$2,748,258
 14 From Federal Funds..... 179,201

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

19 From General Revenue Fund..... 15,197
 20 Total (Not to exceed 72.07 F.T.E.). \$2,942,656

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 staff.

13 From General Revenue Fund..... \$8,261,875
 14 From Federal Funds..... 295,971

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

19 From General Revenue Fund.....	16,861
20 From Federal Funds.....	<u>1,148</u>
21 Total (Not to exceed 178.50 F.T.E.).	\$8,575,855

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 not more than ten
 8 percent (10%) flexibility is allowed between Southeast Missouri
 9 Mental Health Center and Southeast Missouri Mental Health
 10 Center-Sexual Offender Rehabilitation and Treatment Services
 11 Program and that not more than ten percent (10%) flexibility is
 12 allowed between personal service and expense and equipment for
 13 overtime, medical supplies, medical bills, pharmacy, or contract
 14 clinical staff and further provided that any flexibility be reported
 15 to House Budget Committee and Senate Appropriations staff

16 From General Revenue Fund.....	\$18,675,131
17 From Federal Funds.....	452,709

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

22 From General Revenue Fund.....	161,860
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23 For the purpose of funding Southeast Missouri Mental Health Center –
 24 Sexual Offender Rehabilitation and Treatment Services Program
 25 Personal Service and/or Expense and Equipment, provided that not
 26 more than fifteen percent (15%) may be spent on the Purchase of

27 Community Services, including transitioning clients to the
 28 community or other state-operated facilities, and not more than ten
 29 percent (10%) flexibility is allowed between Southeast Missouri
 30 Mental Health Center-Sexual Offender Rehabilitation and
 31 Treatment Services Program and Southeast Missouri Mental
 32 Health Center and that not more than ten percent (10%) flexibility
 33 is allowed between personal service and expense and equipment
 34 for overtime, medical supplies, medical bills, pharmacy, or
 35 contract clinical staff and further provided that any flexibility be
 36 reported to House Budget Committee and Senate Appropriations
 37 staff
 38 From General Revenue Fund. 15,644,474

 39 Personal Service
 40 From Federal Funds. 27,638

 41 For the purpose of paying overtime to state employees. Non-exempt state
 42 employees identified by Section 105.935, RSMo, will be paid first
 43 with any remaining funds being used to pay overtime to any other
 44 state employees
 45 From General Revenue Fund. 84,194
 46 Total (Not to exceed 850.65 F.T.E.). \$35,046,006

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. \$14,491,838
 14 From Federal Funds. 792,078

15 For the purpose of paying overtime to state employees. Non-exempt state
 16 employees identified by Section 105.935, RSMo, will be paid first
 17 with any remaining funds being used to pay overtime to any other
 18 state employees
 19 From General Revenue Fund. 244,509
 20 Total (Not to exceed 342.05 F.T.E.). \$15,528,425

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. \$6,708,663
 11 From Federal Funds. 1,745,453

12 For the purpose of paying overtime to state employees. Non-exempt state
 13 employees identified by Section 105.935, RSMo, will be paid first
 14 with any remaining funds being used to pay overtime to any other
 15 state employees
 16 From General Revenue Fund. 63,872
 17 From Federal Funds. 7,252
 18 Total (Not to exceed 214.80 F.T.E.). \$8,525,240

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. \$1,284,769
 11 From Federal Funds. 2,057,342

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

16 From General Revenue Fund.....	19,253
17 From Federal Funds.....	<u>1,124</u>
18 Total (Not to exceed 87.03 F.T.E.).	\$3,362,488

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 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, provided that services
 6 and/or provider rates shall be no less than the FY 2012 level and

7	further provided that the Department shall request supplemental	
8	appropriation authority if needed to continue serving individuals	
9	at the same FY 2012 level	
10	For the purpose of funding community programs	
11	From General Revenue Fund.....	\$176,747,546
12	From Federal Funds.....	363,679,596
13	For the purpose of funding community programs	
14	Personal Service.....	568,906
15	Expense and Equipment.....	<u>32,128</u>
16	From General Revenue Fund.....	601,034
17	Personal Service.....	186,796
18	Expense and Equipment.....	<u>41,776</u>
19	From Federal Funds.....	228,572
20	For consumer and family directed supports/in-home services/choices for	
21	families	
22	From General Revenue Fund.....	18,370,060
23	From Developmental Disabilities Waiting List Equity Trust Fund.....	10,000
24	For the purpose of funding programs for persons with autism and their	
25	families, provided that services and/or provider rates shall be no	
26	less than the FY 2012 level and further provided that the	
27	Department shall request supplemental appropriation authority if	
28	needed to continue serving individuals at the same FY 2012 level	
29	From General Revenue Fund.....	3,846,275
30	For the purpose of funding Regional Autism Projects, provided that	
31	services and/or provider rates shall be no less than the FY 2012 level	
32	and further provided that the Department shall request	
33	supplemental appropriation authority if needed to continue serving	
34	individuals at the same FY 2012 level	
35	From General Revenue Fund.....	6,524,901
36	For services for children who are clients of the Department of Social Services	
37	From Mental Health Interagency Payments Fund.	8,500,000

38	For purposes of funding youth services	
39	From Mental Health Interagency Payments Fund.	550,000
40	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
41	initiatives for clients of the division	
42	From DMH Local Tax Matching Fund.	<u>22,500,000</u>
43	Total (Not to exceed 14.55 F.T.E.).	\$601,557,984

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..... 107,252

6 From General Revenue Fund..... 786,277

7 Personal Service..... 15,678

8 Expense and Equipment..... 2,3369 From Federal Funds..... 18,014

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

6 Expense and Equipment..... 86,731

7 From General Revenue Fund..... 923,403

8 Personal Service..... 48,753

9 Expense and Equipment..... 1,47810 From Federal Funds..... 50,231

11 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..... 213,446

6 From General Revenue Fund..... 938,153

7 Personal Service..... 62,502

8 Expense and Equipment..... 1,4789 From Federal Funds..... 63,980

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.....	<u>115,465</u>
6	From General Revenue Fund.....	539,261
7	Personal Service.....	129,943
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>131,421</u>
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.....	<u>114,668</u>
6	From General Revenue Fund.....	807,421
7	Expense and Equipment	
8	From Federal Funds	<u>1,478</u>
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.....	<u>232,279</u>
6	From General Revenue Fund	1,159,495
7	Expense and Equipment	
8	From Federal Funds	<u>1,478</u>
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.....	\$5,761,083
14	From Federal Funds.....	10,051,418

15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	From General Revenue Fund.....	905,862
20	From Federal Funds.....	<u>38,899</u>
21	Total (Not to exceed 446.52 F.T.E.).	\$16,757,262

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.....	\$1,591,845
14	From Federal Funds.....	6,343,117

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. Non-exempt state	
28	employees identified by Section 105.935, RSMo, will be paid first	
29	with any remaining funds being used to pay overtime to any other	
30	state employees	
31	From General Revenue Fund.....	387,448
32	From Federal Funds.....	<u>92,736</u>
33	Total (Not to exceed 450.31 F.T.E.).	\$13,350,795

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.....	\$8,473,037
14	From Federal Funds.....	11,582,334

15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	From General Revenue Fund.....	724,221
20	From Federal Funds.....	<u>54,969</u>
21	Total (Not to exceed 654.74 F.T.E.).	\$20,834,561

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. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	From General Revenue Fund.....	<u>9,138</u>
20	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.....	\$6,154,073
14	From Federal Funds.....	<u>12,227,384</u>
15	Total (Not to exceed 607.00 F.T.E.).	\$18,381,457

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.....	\$1,807,528
14	From Federal Funds.....	3,808,908
15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	From General Revenue Fund.....	185,797
20	From Federal Funds.....	<u>83,858</u>
21	Total (Not to exceed 197.89 F.T.E.).	\$5,886,091

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.....	\$566,964
8	Expense and Equipment.....	<u>124,224</u>
9	From General Revenue Fund.....	691,188
10	Personal Service.....	1,485,706
11	Expense and Equipment.....	<u>401,317</u>
12	From Federal Funds.....	<u>1,887,023</u>
13	Total (Not to exceed 42.79 F.T.E.).	\$2,578,211

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	<u>293,570</u>
5	From Federal Funds	1,042,990
6	Personal Service	94,028
7	Expense and Equipment	<u>15,851</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	100,958
13	Expense and Equipment	<u>349,530</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, provided that

4 the obligations are fulfilled for Newborn Screening Tests as required

5 under Section 191.331 and provided that the Electronic Death Certificate

6 System has the ability to file with, or obtain certified copies of death

7 certificates from, the local registrar as provided under subsection 2 of

8 section 193.265 until the Electronic Death Registration System can

9 provide the same level of service, including the ability to obtain

10 certified copies of death certificates immediately upon the submission

11 of the properly completed death certificate, as can currently be obtained

12 from the local registrar and fulfill all other obligations for the Electronic

13 Vital Records program as required under Section 193.265

14 Personal Service

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

16 Personal Service. 15,397,581

17 Expense and Equipment. 2,308,389

18 From Federal Funds. 17,705,970

19 Personal Service. 963,810

20 Expense and Equipment. 568,973

21 From Health Initiatives Fund. 1,532,783

22 Personal Service. 69,423

23 Expense and Equipment. 31,285

24 From Environmental Radiation Monitoring Fund. 100,708

25	Expense and Equipment	
26	From Governor's Council on Physical Fitness Institution Gift Trust Fund.....	47,500
27	Personal Service.....	200,245
28	Expense and Equipment.....	<u>66,883</u>
29	From Hazardous Waste Fund.....	267,128
30	Personal Service.....	108,924
31	Expense and Equipment.....	<u>81,887</u>
32	From Organ Donor Program Fund.....	190,811
33	Personal Service.....	331,432
34	Expense and Equipment.....	<u>111,370</u>
35	From Missouri Public Health Services Fund.....	442,802
36	Personal Service.....	356,038
37	Expense and Equipment.....	<u>145,370</u>
38	From Department of Health and Senior Services Document Services Fund.....	501,408
39	Personal Service.....	177,520
40	Expense and Equipment.....	<u>366,378</u>
41	From Department of Health - Donated Fund.....	543,898
42	Personal Service.....	75,134
43	Expense and Equipment.....	<u>27,748</u>
44	From Putative Father Registry Fund.	<u>102,882</u>
45	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.....	\$2,229,940
5	From Missouri Public Health Services Fund.....	<u>4,000,000</u>
6	Total.....	\$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 provided that the obligations are fulfilled for Newborn Screening Tests

5 as required under Section 191.331 and provided that the Electronic

6 Death Certificate System has the ability to file with, or obtain

7 certified copies of death certificates from, the local registrar as

8 provided under subsection 2 of section 193.265 until the Electronic

9 Death Registration System can provide the same level of service,

10 including the ability to obtain certified copies of death certificates

11 immediately upon the submission of the properly completed death

12 certificate, as can currently be obtained from the local registrar and

13 fulfill all other obligations for the Electronic Vital Records program

14 as required under Section 193.265

15 From General Revenue Fund. \$8,472,075

16 From Federal Funds. 52,773,491

17 From Organ Donor Program Fund. 100,000

18 From C & M Smith Memorial Endowment Trust Fund. 35,000

19 From Children's Special Health Care Needs Service Fund. 30,000

20 From Missouri Lead Abatement Loan Fund. 76,000

21 From Missouri Public Health Services Fund. 1,394,750

22 From Head Injury Fund. 1,074,900

23 Total. \$63,956,216

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. \$193,600,000

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 Federal Funds. \$174,446

6 From Health Access Incentive Fund. 650,000

7 From Department of Health – Donated Fund. 1,106,236

8	From Professional and Practical Nursing Student Loan and Nurse Loan	
9	Repayment Fund.	499,752
10	For the purpose of funding the Missouri Area Health Education Centers	
11	program and its responsibilities under Section 191.980(4), RSMo	
12	From General Revenue Fund.	<u>200,000</u>
13	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, provided that
21 services and/or provider rates shall be no less than the FY 2012
22 level and further provided that the Department shall request
23 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..... 706,725

6 From General Revenue Fund..... 8,482,340

7 Personal Service..... 11,227,608

8 Expense and Equipment..... 1,083,024

9 From Federal Funds..... 12,310,632

10 Personal Service..... 1,024,957

11 Expense and Equipment..... 1,147,832

12 From Nursing Facility Quality of Care Fund..... 2,172,789

13 Personal Service..... 73,554

14 Expense and Equipment..... 10,970

15 From Health Access Incentive Fund..... 84,524

16 Personal Service..... 62,563

17 Expense and Equipment..... 13,110

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

Department of Mental Health Totals

General Revenue Fund	\$601,992,619
Federal Funds	736,276,639
Other Funds.	<u>54,835,177</u>
Total	\$1,393,104,435

Department of Health and Senior Services Totals

General Revenue Fund	\$270,841,030
Federal Funds	749,850,856
Other Funds.	<u>22,952,087</u>
Total	\$1,043,643,973

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