

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

4010S.05F

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..... \$525,100
4 Expense and Equipment..... 9,734
5 From General Revenue Fund..... \$534,834

6 Personal Service..... 102,501
7 Expense and Equipment..... 76,223

8 From Federal Funds. 178,724
9 Total (Not to exceed 8.81 F.T.E.). \$713,558

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. \$4,627,636
5 Expense and Equipment. 375,403
6 From General Revenue Fund. 5,003,039

7 Personal Service. 870,008
8 Expense and Equipment. 849,348
9 From Federal Funds. 1,719,356

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 10,000
15 Expense and Equipment 1,706,650
16 From Federal Funds. 1,716,650
17 Total (Not to exceed 123.05 F.T.E.). \$9,113,856

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	
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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.....	\$112,982
10	Expense and Equipment.....	<u>2,500,000</u>
11	From Federal Funds (Not to exceed 2.00 F.T.E.).	\$2,612,982

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,

2	chargeable to the General Revenue Fund, to the Department of	
3	Social Services Intergovernmental Transfer Fund for the purpose	

4 of providing the state match for the Department of Mental Health
 5 payments
 6 From General Revenue Fund. \$170,000,000

Section 10.070. There is transferred out of the State Treasury from
 2 Federal Funds to the General Revenue Fund for the purpose of
 3 supporting the Department of Mental Health
 4 From Federal Funds. \$25,084,862

Section 10.075. There is transferred out of the State Treasury from
 2 Federal Funds to the General Revenue Fund for the purpose of
 3 providing the state match for the Department of Mental Health
 4 payments
 5 From Federal Funds. \$90,858,921

Section 10.080. There is transferred out of the State Treasury from
 2 Federal Funds to the General Revenue Fund Disproportionate
 3 Share Hospital (DSH) funds leveraged by the Department of
 4 Mental Health – Institute of Mental Disease (IMD) facilities
 5 From Federal Funds. \$50,000,000

Section 10.100. To the Department of Mental Health
 2 For the Division of Alcohol and Drug Abuse
 3 For the purpose of funding the administration of statewide comprehensive
 4 alcohol and drug abuse prevention and treatment programs
 5 Personal Service. \$864,497
 6 Expense and Equipment. 21,558
 7 From General Revenue Fund. 886,055

8 Personal Service. 873,671
 9 Expense and Equipment. 180,565
 10 From Federal Funds. 1,054,236

11 Personal Service
 12 From Health Initiatives Fund. 45,069

13 Personal Service. 129,470
 14 Expense and Equipment. 97,429

15	From Mental Health Earnings Fund.....	<u>226,899</u>
16	Total (Not to exceed 40.17 F.T.E.).	\$2,212,259

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.....	180,700
8	Expense and Equipment.....	<u>192,363</u>
9	From Federal Funds.....	3,688,247
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.....	297,882
26	Expense and Equipment.....	<u>132,185</u>
27	From Federal Funds.....	430,067
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.).	\$8,435,515

Section 10.110. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the treatment of alcohol and drug abuse	
4	Personal Service.....	\$505,407
5	For treatment of alcohol and drug abuse	<u>33,935,046</u>
6	From General Revenue Fund.....	34,440,453
7	For the purpose of funding a demonstration project in St. Louis focused on	
8	providing a community day treatment model for non-violent, first-time	
9	offenders for whom drug and/or alcohol abuse is the significant factor in	
10	their crime. Such program shall be based on a similar model(s) and include	
11	evidence-based intensive treatment for a duration of approximately six	
12	months coupled with electronic monitoring. The project shall be awarded,	
13	through a competitive bid, to a not-for-profit organization with experience	
14	in delivering quality treatment services to individuals with substance abuse	
15	issues in the corrections system. The program shall begin March 1, 2013	
16	and shall serve approximately 100 individuals. The successful bidder	
17	shall provide regular reporting to the Department of Corrections as well	
18	as a six month report documenting the operation of the program as well	
19	as key strengths and weaknesses which lead to participants successfully	
20	completing the program without re-offending. The program shall also	
21	include a requirement that the bidder conduct follow-up on participants.	
22	From General Revenue Funds.....	264,876
23	For the purpose of funding youth services	
24	From Mental Health Interagency Payments Fund.....	30,000
25	For treatment of alcohol and drug abuse.....	49,621,185
26	Personal Service.....	786,068
27	Expense and Equipment.....	<u>3,036,012</u>
28	From Federal Funds.....	53,443,265

29	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
30	For treatment services.	3,789,796
31	Personal Service.	157,505
32	Expense and Equipment.	<u>693,550</u>
33	From Federal Funds.	4,640,851
34	For treatment of alcohol and drug abuse	
35	From Inmate Revolving Fund.	3,513,779
36	From Healthy Families Trust Fund.	2,042,205
37	From Health Initiatives Fund.	6,266,705
38	From DMH Local Tax Matching Fund.	<u>624,865</u>
39	Total (Not to exceed 33.33 F.T.E.).	\$105,266,999

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	192,774
7	Expense and Equipment	<u>40,771</u>
8	From Health Initiatives Fund.	233,545
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.).	\$6,661,800

Section 10.200. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
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3	For the purpose of funding division administration	
4	Personal Service.....	\$703,002
5	Expense and Equipment.....	<u>43,759</u>
6	From General Revenue Fund.....	\$746,761
7	Personal Service.....	628,953
8	Expense and Equipment.....	<u>367,801</u>
9	From Federal Funds.....	996,754
10	For suicide prevention initiatives	
11	Personal Service.....	24,892
12	Expense and Equipment.....	<u>620,401</u>
13	From Federal Funds.....	<u>645,293</u>
14	Total (Not to exceed 27.42 F.T.E.).	\$2,388,808

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.....	\$3,377,934
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.).	\$22,129,763

Section 10.210. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding adult community programs	
4	Personal Service.....	\$27,181
5	Expense and Equipment.....	<u>319,506</u>
6	From General Revenue Fund.....	346,687
7	Personal Service.....	217,426
8	Expense and Equipment.....	<u>1,142,633</u>
9	From Federal Funds.....	1,360,059
10	For the purpose of funding adult community programs	
11	From General Revenue Fund.....	90,962,541
12	From Federal Funds.....	146,678,053
13	From Mental Health Earnings Fund.....	583,740
14	From DMH Local Tax Matching Fund.....	412,538
15	For the provision of mental health services and support services to other agencies	
16	From Mental Health Interagency Payments Fund.....	1,272,400
17	For the purpose of funding programs for the homeless mentally ill	
18	From General Revenue Fund.....	496,047
19	From Federal Funds.....	936,000
20	For inpatient redesign community alternatives	
21	From General Revenue Fund.....	<u>4,500,000</u>
22	Total (Not to exceed 6.80 F.T.E.).	\$247,548,065

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.....	\$732,232
5	Expense and Equipment.....	<u>22,765</u>
6	From General Revenue Fund.....	754,997
7	Personal Service	
8	From Federal Funds.....	<u>4,172</u>
9	Total (Not to exceed 20.39 F.T.E.).	\$759,169

Section 10.225. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding youth community programs	
4	Personal Service.....	\$110,970
5	Expense and Equipment.....	<u>60,817</u>
6	From General Revenue Fund.....	171,787
7	Personal Service.....	200,807
8	Expense and Equipment.....	<u>1,091,107</u>
9	From Federal Funds.....	1,291,914
10	For the purpose of funding youth community programs, provided that up	
11	to ten percent (10%) of this appropriation may be used for services	
12	for adults	
13	From General Revenue Fund.....	24,961,204
14	From Federal Funds.....	34,376,983
15	From DMH Local Tax Matching Fund.	978,124
16	For the purpose of funding youth services	
17	From Mental Health Interagency Payments Fund.	<u>4,000,000</u>
18	Total (Not to exceed 6.29 F.T.E.).	\$65,780,012

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.	\$39,013,826
17	Personal Service.	911,539
18	Expense and Equipment.	<u>1,223,390</u>
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.	5,526,014
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.	<u>60,941</u>
48	Total (Not to exceed 1,037.41 F.T.E.).	\$48,284,482

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.....	\$11,750,070
14	Personal Service.....	579,806
15	Expense and Equipment.....	<u>167,343</u>
16	From Federal Funds.....	747,149
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.).	\$12,672,680

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.....	\$18,167,316
14	Personal Service.....	303,444
15	Expense and Equipment.....	<u>93,450</u>
16	From Federal Funds.....	396,894

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.).	\$18,849,460

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.....	\$2,738,667
14	From Federal Funds.....	<u>179,201</u>

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>15,197</u>
20	Total (Not to exceed 72.07 F.T.E.).	\$2,933,065

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.....	\$8,228,691
14	From Federal Funds.....	293,223
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.).	\$8,539,923

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.....	\$18,597,304
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

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..... 15,590,403

 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.). \$34,914,108

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.....	\$14,421,730
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.....	<u>244,509</u>
20	Total (Not to exceed 342.05 F.T.E.).	\$15,458,317

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.....	\$6,678,539
11	From Federal Funds.....	1,739,839
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.....	<u>7,252</u>
18	Total (Not to exceed 214.80 F.T.E.).	\$8,489,502

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.....	\$1,283,500
11	From Federal Funds.....	2,052,785
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.).	\$3,356,662

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	\$1,355,835
5	Expense and Equipment	<u>59,263</u>
6	From General Revenue Fund.....	1,415,098
7	Personal Service.....	303,009
8	Expense and Equipment	<u>60,881</u>
9	From Federal Funds.....	<u>363,890</u>
10	Total (Not to exceed 31.37 F.T.E.).	\$1,778,988

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.....	\$840,317
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.).	\$12,840,990

Section 10.410. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	Provided that residential services for non-Medicaid eligibles shall	
4	not be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services	
6	For the purpose of funding community programs	
7	From General Revenue Fund.....	\$176,747,546
8	From Federal Funds.....	363,679,596
9	For the purpose of funding community programs	
10	Personal Service.....	562,638
11	Expense and Equipment.....	<u>32,128</u>
12	From General Revenue Fund.....	594,766
13	Personal Service.....	185,649
14	Expense and Equipment.....	<u>41,776</u>
15	From Federal Funds.....	227,425
16	For consumer and family directed supports/in-home services/choices for	
17	families	
18	From General Revenue Fund.....	18,370,060
19	From Developmental Disabilities Waiting List Equity Trust Fund.....	10,000
20	For the purpose of funding programs for persons with autism and their	
21	families	
22	From General Revenue Fund.....	3,846,275
23	For the purpose of funding Regional Autism Projects	
24	From General Revenue Fund.....	5,774,901
25	For services for children who are clients of the Department of Social Services	
26	From Mental Health Interagency Payments Fund.	8,500,000
27	For purposes of funding youth services	
28	From Mental Health Interagency Payments Fund.	550,000
29	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
30	initiatives for clients of the division	

31	From DMH Local Tax Matching Fund.	<u>22,500,000</u>
32	Total (Not to exceed 14.55 F.T.E.).	\$600,800,569

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.	\$7,574,645
6	Personal Service.	11,070,238
7	Expense and Equipment.	<u>685,150</u>
8	From Federal Funds.	<u>11,755,388</u>
9	Total (Not to exceed 421.92 F.T.E.).	\$19,330,033

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.	\$377,525
5	Expense and Equipment.	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.).	\$1,565,118

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.	\$677,194
5	Expense and Equipment.	<u>107,252</u>
6	From General Revenue Fund.	784,446

7	Personal Service.....	15,383
8	Expense and Equipment.....	<u>2,336</u>
9	From Federal Funds.....	<u>17,719</u>
10	Total (Not to exceed 18.80 F.T.E.).	\$802,165

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.....	\$834,116
5	Expense and Equipment.....	<u>86,731</u>
6	From General Revenue Fund.....	920,847
7	Personal Service.....	47,836
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>49,314</u>
10	Total (Not to exceed 27.45 F.T.E.).	\$970,161

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.....	\$721,068
5	Expense and Equipment.....	<u>213,446</u>
6	From General Revenue Fund.....	934,514
7	Personal Service.....	61,327
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>62,805</u>
10	Total (Not to exceed 20.73 F.T.E.).	\$997,319

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.....	\$644,190
5	Expense and Equipment.....	<u>166,887</u>
6	From General Revenue Fund.....	811,077

7	Expense and Equipment	
8	From Federal Funds	<u>1,478</u>
9	Total (Not to exceed 15.67 F.T.E.)	\$812,555

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.	\$1,240,884
5	Expense and Equipment.	<u>291,405</u>
6	From General Revenue Fund.	1,532,289
7	Personal Service.	82,248
8	Expense and Equipment.	<u>1,478</u>
9	From Federal Funds.	<u>83,726</u>
10	Total (Not to exceed 35.21 F.T.E.).	\$1,616,015

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.	\$409,302
5	Expense and Equipment.	<u>89,557</u>
6	From General Revenue Fund	498,859
7	Expense and Equipment	
8	From Federal Funds	<u>1,478</u>
9	Total (Not to exceed 10.00 F.T.E.)	\$500,337

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.	\$612,493
5	Expense and Equipment.	<u>91,311</u>
6	From General Revenue Fund.	703,804
7	Expense and Equipment	
8	From Federal Funds	<u>1,478</u>
9	Total (Not to exceed 16.47 F.T.E.)	\$705,282

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.....	\$422,203
5	Expense and Equipment.....	<u>115,465</u>
6	From General Revenue Fund.....	537,668
7	Personal Service.....	128,112
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>129,590</u>
10	Total (Not to exceed 14.00 F.T.E.).	\$667,258

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.....	\$689,383
5	Expense and Equipment.....	<u>114,668</u>
6	From General Revenue Fund.....	804,051
7	Expense and Equipment	
8	From Federal Funds .	<u>1,478</u>
9	Total (Not to exceed 18.33 F.T.E.)	\$805,529

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.....	\$922,920
5	Expense and Equipment.....	<u>232,279</u>
6	From General Revenue Fund .	1,155,199
7	Expense and Equipment	
8	From Federal Funds .	<u>1,478</u>
9	Total (Not to exceed 24.25 F.T.E.)	\$1,156,677

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.....	\$2,645,977

5	Expense and Equipment.....	<u>334,313</u>
6	From General Revenue Fund.....	2,980,290
7	Personal Service.....	92,395
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>93,873</u>
10	Total (Not to exceed 81.26 F.T.E.).	\$3,074,163

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.....	\$5,731,167
14	From Federal Funds.....	10,051,420
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.).	\$16,727,348

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.....	\$1,585,850
14	From Federal Funds.....	6,331,907
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.....	2,807,788
26	From Federal Funds.....	2,122,074
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.).	\$13,327,803

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.....	\$8,439,710
14	From Federal Funds.....	11,582,335
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.).	\$20,801,235

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.....	\$2,159,805
14	From Federal Funds.....	6,264,929
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.).	\$8,433,872

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.....	\$6,129,036
14	From Federal Funds.....	<u>12,204,604</u>
15	Total (Not to exceed 607.00 F.T.E.).	\$18,333,640

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.....	\$1,798,932
14	From Federal Funds.....	<u>3,808,366</u>
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.).	\$5,876,953

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..... \$633,259

8 Expense and Equipment..... 124,224

9 From General Revenue Fund..... 757,483

10 Personal Service..... 1,544,985

11 Expense and Equipment..... 401,31712 From Federal Funds..... 1,946,302

13 Total (Not to exceed 44.29 F.T.E.). \$2,703,785

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 \$752,113

4 Expense and Equipment 293,570

5 From Federal Funds 1,045,683

6 Personal Service 94,143

7 Expense and Equipment 15,851

8 From Health Initiatives Fund..... 109,994

9 Personal Service 73,917

10 Expense and Equipment 16,900

11 From Professional and Practical Nursing Student Loan and

12 Nurse Loan Repayment Fund 90,817

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.)	\$2,225,360

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.	\$347,370
5	Expense and Equipment.	<u>193,434</u>
6	From General Revenue Fund.	540,804
7	Personal Service.	2,329,858
8	Expense and Equipment.	<u>2,589,779</u>
9	From Federal Funds.	4,919,637
10	Personal Service	127,476
11	Expense and Equipment	<u>289,891</u>
12	From Missouri Public Health Services Fund.	417,367
13	Expense and Equipment	
14	From Federal and Other Funds.	<u>349,309</u>
15	Total (Not to exceed 70.73 F.T.E.).	\$6,227,117

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 3,000,00011 From Federal Funds. 3,100,000

12 Personal Service 100,958

13 Expense and Equipment 349,53014 From Department of Health - Donated Fund. 450,488

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. \$6,011,099

6 Personal Service. 15,277,474

7 Expense and Equipment. 2,308,389

8 From Federal Funds. 17,585,863

9	Personal Service.....	958,696
10	Expense and Equipment.....	<u>568,973</u>
11	From Health Initiatives Fund.....	1,527,669
12	Personal Service.....	69,423
13	Expense and Equipment.....	<u>31,285</u>
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.....	197,106
18	Expense and Equipment.....	<u>66,883</u>
19	From Hazardous Waste Fund.....	263,989
20	Personal Service.....	108,540
21	Expense and Equipment.....	<u>81,887</u>
22	From Organ Donor Program Fund.....	190,427
23	Personal Service.....	329,295
24	Expense and Equipment.....	<u>111,370</u>
25	From Missouri Public Health Services Fund.....	440,665
26	Personal Service.....	350,323
27	Expense and Equipment.....	<u>145,370</u>
28	From Department of Health and Senior Services Document Services Fund.....	495,693
29	Personal Service.....	174,608
30	Expense and Equipment.....	<u>366,378</u>
31	From Department of Health - Donated Fund.....	540,986
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.).	\$27,307,481

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.....	\$2,729,940
5	From Missouri Public Health Services Fund.....	<u>4,000,000</u>
6	Total.....	\$6,729,940

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.....	\$8,422,075
5	From Federal Funds.....	52,773,491
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.....	\$63,906,216

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.....	\$186,629
6	Expense and Equipment.....	<u>206,109</u>
7	From General Revenue Fund.....	392,738
8	Personal Service.....	89,552
9	Expense and Equipment.....	<u>109,409</u>
10	From Federal Funds.....	<u>198,961</u>
11	Total (Not to exceed 6.73 F.T.E.).	\$591,699

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.....	\$3,151,809
5	Expense and Equipment and Program Distribution.....	<u>20,179,535</u>
6	From Federal Funds (Not to exceed 61.51 F.T.E.).	\$23,331,344

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.....	\$1,497,194
5	Expense and Equipment.....	<u>435,704</u>
6	From General Revenue Fund.....	1,932,898
7	Personal Service.....	536,400
8	Expense and Equipment.....	<u>1,167,389</u>
9	From Federal Funds.....	1,703,789
10	Personal Service.....	1,329,533
11	Expense and Equipment.....	<u>4,075,666</u>
12	From Other Funds.....	<u>5,405,199</u>
13	Total (Not to exceed 92.52 F.T.E.).	\$9,041,886

Section 10.670. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
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3	For the purpose of funding program operations and support	
4	Personal Service.....	\$7,216,483
5	Expense and Equipment.....	<u>496,927</u>
6	From General Revenue Fund.....	7,713,410
7	Personal Service.....	8,271,844
8	Expense and Equipment.....	<u>847,798</u>
9	From Federal Funds.....	<u>9,119,642</u>
10	Total (Not to exceed 395.59 F.T.E.).	\$16,833,052

Section 10.675. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of providing naturalization assistance to refugees and/or	
4	legal immigrants who: have resided in Missouri more than five	
5	years, are unable to benefit or attend classroom instruction, and	
6	who require special assistance to successfully attain the	
7	requirements to become a citizen. Services may include direct	
8	tutoring, assistance with identifying and completing appropriate	
9	waiver requests to the Immigration and Customs Enforcement	
10	agency, and facilitating proper documentation. The department	
11	shall award a contract under this section to a qualified not for	
12	profit organization which can demonstrate its ability to work with	
13	this population. A report shall be compiled for the general	
14	assembly evaluating the program's effectiveness in helping senior	
15	refugees and immigrants in establishing citizenship and their	
16	ability to qualify individuals for Medicare	
17	From General Revenue Fund.....	\$200,000

Section 10.680. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding non-Medicaid reimbursable senior and	
4	disability programs	
5	From General Revenue Fund.....	\$1,642,518
6	From Federal Funds.....	<u>667,028</u>
7	Total.....	\$2,309,546

Section 10.685. To the Department of Health and Senior Services

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

21	From General Revenue Fund.....	\$218,252,498
22	From Federal Funds.....	386,338,239

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

25	From General Revenue Fund.....	1,500,000
26	From Federal Funds.....	1,500,000

27 For the purpose of funding the Medicaid Home and Community-Based
 28 Services Program Assessment Unit

29	Personal Service.....	1,206,510
30	Expense and Equipment.....	<u>262,660</u>
31	From General Revenue Fund.....	1,469,170

32	Personal Service.....	1,206,510
33	Expense and Equipment.....	<u>262,660</u>
34	From Federal Funds.....	1,469,170

35 For the purpose of funding the Medicaid Home and Community-Based
 36 Services Program Call Center

37	Personal Service.....	241,302
38	Expense and Equipment.....	<u>13,752</u>
39	From General Revenue Fund.....	255,054
40	Personal Service.....	241,302
41	Expense and Equipment.....	<u>13,752</u>
42	From Federal Funds.....	<u>255,054</u>
43	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.....	\$7,719,211
5	Expense and Equipment.....	<u>706,725</u>
6	From General Revenue Fund.....	8,425,936

7	Personal Service.....	11,115,281
8	Expense and Equipment.....	<u>1,083,024</u>
9	From Federal Funds.....	12,198,305
10	Personal Service.....	1,013,525
11	Expense and Equipment.....	<u>1,147,832</u>
12	From Nursing Facility Quality of Care Fund.....	2,161,357
13	Personal Service.....	73,554
14	Expense and Equipment.....	<u>10,970</u>
15	From Health Access Incentive Fund.	84,524
16	Personal Service.....	62,017
17	Expense and Equipment.....	<u>13,110</u>
18	From Mammography Fund.	75,127
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.).	\$23,938,195

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.....	\$125,327

6	Expense and Equipment.....	<u>8,889</u>
7	From General Revenue Fund (Not to exceed 2.00 F.T.E.).	\$134,216

Department of Mental Health Totals

General Revenue Fund	\$600,393,725
Federal Funds	736,128,487
Other Funds	<u>54,833,178</u>
Total	\$1,391,355,390

Department of Health and Senior Services Totals

General Revenue Fund	\$271,177,652
Federal Funds	749,623,630
Other Funds	<u>22,914,285</u>
Total	\$1,043,715,567

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