

SECOND REGULAR SESSION

HOUSE BILL NO. 2010

99TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE FITZPATRICK.

2010H.011

D. ADAM CRUMBLISS, Chief Clerk

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2018 and ending June 30, 2019.

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 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each department, division, agency, and program enumerated in each section for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2018 and ending June 30, 2019, as follows:

Section 10.005. To the Department of Mental Health

2 For the Office of the Director

3	Personal Service.....	\$452,275
4	Expense and Equipment.....	<u>9,354</u>
5	From General Revenue Fund.....	461,629

6	Personal Service.....	74,900
7	Expense and Equipment.....	<u>52,013</u>
8	From Federal Funds.....	<u>126,913</u>
9	Total.....	\$588,542

Section 10.010. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of paying overtime to state employees. Non-exempt state
4 employees identified by Section 105.935, RSMo, will be paid first

5 with any remaining funds being used to pay overtime to any other
6 state employees

7 Personal Service

8 From General Revenue Fund..... \$1,112,359

Section 10.015. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
3 Federal Funds, to the OA Information Technology - Federal and
4 Other Fund for the purpose of funding the consolidation of
5 Information Technology Services

6 From Federal Funds..... \$100,000

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..... \$4,731,603

5 Expense and Equipment..... 354,986

6 From General Revenue Fund..... 5,086,589

7 Personal Service..... 947,695

8 Expense and Equipment..... 820,830

9 From Federal Funds..... 1,768,525

10 For the Missouri Medicaid mental health partnership technology initiative

11 Personal Service..... 61,917

12 Expense and Equipment..... 614,811

13 From General Revenue Fund..... 676,728

14 Personal Service..... 10,529

15 Expense and Equipment..... 506,650

16 From Federal Funds..... 517,179

17 Total..... \$8,049,021

Section 10.025. To the Department of Mental Health

2 For the Office of the Director

3 For staff training, provided that one hundred percent (100%) flexibility is
4 allowed between personal service and expense and equipment

5 Expense and Equipment

6 From General Revenue Fund..... \$357,495

7	Personal Service.....	183,891
8	Expense and Equipment.....	<u>289,500</u>
9	From Federal Funds.....	473,391
10	Expense and Equipment	
11	From Mental Health Earnings Fund.....	175,000
12	For the Caring for Missourians' Mental Health Initiative, provided that not	
13	more than twenty-five percent (25%) flexibility is allowed between	
14	personal service and expense and equipment	
15	Personal Service.....	400,000
16	Expense and Equipment.....	<u>1,400,000</u>
17	From Federal Funds.....	<u>1,800,000</u>
18	Total.....	\$2,805,886
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.....	\$205,000E
7	For refunds	
8	From Federal Funds.....	250,000E
9	From Other Funds.	235,600E
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>25,000E</u>
13	Total.....	\$715,600

Section 10.035. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the Abandoned Fund Account, to the Mental Health Trust Fund	
4	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.....	\$456,528
7	Expense and Equipment.....	<u>1,925,000</u>
8	From Mental Health Trust Fund.	\$2,381,528

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.....	\$120,402
10	Expense and Equipment.....	<u>2,461,728</u>
11	From Federal Funds.....	\$2,582,130

Section 10.050. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of funding Children's System of Care

4	Personal Service.....	\$40,180
5	Expense and Equipment.....	<u>861,479</u>
6	From Federal Funds.....	\$901,659

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.....	1,000,000

6 For the purpose of funding Shelter Plus Care grants

7	From Federal Funds.....	<u>14,336,746</u>
8	Total.....	\$15,591,746

Section 10.060. To the Department of Mental Health

2 For Medicaid payments related to intergovernmental payments

3	From Federal Funds.....	\$11,900,000
4	From Mental Health Intergovernmental Transfer Fund.....	<u>6,600,000</u>
5	Total.....	\$18,500,000

Section 10.065. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
3 the General Revenue Fund, to the Department of Social Services

4 Intergovernmental Transfer Fund for the purpose of providing the
 5 state match for the Department of Mental Health payments
 6 From General Revenue Fund. \$260,936,691E

Section 10.070. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 Federal Funds, to the General Revenue Fund for the purpose of
 4 supporting the Department of Mental Health
 5 From Federal Funds. \$19,550,000

Section 10.075. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 Federal Funds, to the General Revenue Fund for the purpose of
 4 providing the state match for the Department of Mental Health
 5 payments
 6 From Federal Funds. \$178,480,435E

Section 10.080. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 Federal Funds, to the General Revenue Fund Disproportionate
 4 Share Hospital funds leveraged by the Department of Mental
 5 Health - Institution of Mental Disease facilities
 6 From Federal Funds. \$50,000,000

Section 10.100. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the purpose of funding the administration of statewide comprehensive
 4 alcohol and drug abuse prevention and treatment programs

5 Personal Service. \$866,989
 6 Expense and Equipment. 20,729
 7 From General Revenue Fund. 887,718

8 Personal Service. 895,633
 9 Expense and Equipment. 676,014
 10 From Federal Funds. 1,571,647

11 Personal Service
 12 From Health Initiatives Fund. 48,527
 13 Total. \$2,507,892

Section 10.105. To the Department of Mental Health

2 For the Division of Behavioral Health

3	For the purpose of funding prevention and education services	
4	From Federal Funds.....	\$7,503,124
5	Personal Service	
6	From General Revenue Fund.....	26,827
7	Personal Service.....	149,382
8	Expense and Equipment.....	<u>192,363</u>
9	From Federal Funds.....	341,745
10	Expense and Equipment	
11	From Healthy Families Trust Fund.	300,000
12	For tobacco retailer education	
13	The Division of Behavioral Health shall be allowed to use persons	
14	under the age of eighteen for the purpose of tobacco retailer	
15	education in support of Synar requirements under the federal	
16	substance abuse prevention and treatment block grant	
17	Personal Service.....	20,306
18	Expense and Equipment.....	<u>90,194</u>
19	From Federal Funds.....	110,500
20	For enabling enforcement of the provisions of the Family Smoking	
21	Prevention and Tobacco Control Act of 2009, in collaboration with	
22	the Department of Public Safety, Division of Alcohol and Tobacco	
23	Control	
24	Personal Service.....	316,774
25	Expense and Equipment.....	<u>145,613</u>
26	From Federal Funds.....	462,387
27	For Community 2000 Team programs	
28	From General Revenue Fund.....	729,300
29	From Federal Funds.....	2,121,484
30	From Health Initiatives Fund.....	82,148
31	For school-based alcohol and drug abuse prevention programs	
32	From Federal Funds.....	<u>1,264,177</u>
33	Total.....	\$12,941,692

Section 10.110. To the Department of Mental Health

- 2 For the Division of Behavioral Health, provided that fifty percent (50%)
 3 flexibility is allowed between this section and Sections 10.210 and

4 10.225 to allow flexibility in payment for the Certified Community
 5 Behavioral Health Clinic Prospective Payment System
 6 Demonstration Project
 7 For the purpose of funding the treatment of alcohol and drug abuse, and
 8 authorization to explore a federal waiver to provide services like
 9 early intervention treatment for Missourians with serious mental
 10 illness and services to individuals engaged in treatment courts,
 11 provided that the Department of Mental Health waiver match costs
 12 do not exceed the state appropriation provided in this section and
 13 shall be budget neutral to overall state and federal spending

14 Personal Service..... \$537,744
 15 For treatment of alcohol and drug abuse 42,632,624
 16 From General Revenue Fund..... 43,170,368

17 For the purpose of reducing recidivism among offenders with serious
 18 substance use disorders who are returning to the St. Louis or
 19 Kansas City areas from any of the state correctional facilities.
 20 Additionally, remaining funds shall be used to support offenders
 21 returning to other regions of the state who are working with
 22 available treatment slots from the Department of Mental Health.
 23 The department shall select a qualified not-for-profit service
 24 provider in accordance with state purchasing rules. The provider
 25 must have experience serving this population in a correctional
 26 setting as well as in the community. The provider shall design and
 27 implement an evidence-based program that includes a continuum
 28 of services from prison to community, including medication
 29 assisted treatment that is initiated prior to release, when
 30 appropriate. The program must include an evaluation component
 31 to determine its effectiveness relative to other options

32 From General Revenue Fund..... 1,750,000

33 For the sole purpose of conducting and evaluating a Pilot Project at
 34 Women's Eastern Reception and Diagnostic, Northeast,
 35 Chillicothe, and Cremer Therapeutic Community Centers for up to
 36 150 women and up to 45 males, with twenty of the individuals
 37 selected having a developmental disability. If it is deemed
 38 medically appropriate, these individuals may volunteer to receive
 39 FDA approved non-addictive medication assisted treatment for
 40 alcohol dependence and prevention of relapse to opioid
 41 dependence prior to release, and for up to six months after release.
 42 Other medical services, including but not limited to, substance use
 43 disorder treatment services, may be provided by the contracted

44	health care vendor to the Missouri Department of Corrections, and	
45	upon release, to designated substance use disorder treatment	
46	providers in the community, including Saint Louis and Kansas	
47	City metropolitan areas	
48	From General Revenue Fund.....	750,000
49	For the purpose of funding youth services	
50	From Mental Health Interagency Payments Fund.	10,000
51	For treatment of alcohol and drug abuse	
52	For treatment services.	87,662,320
53	Personal Service.....	249,419
54	Expense and Equipment..	<u>372,725</u>
55	From Federal Funds.....	88,284,464
56	For treatment of drug and alcohol abuse with the Access to Recovery	
57	Grant	
58	For treatment services.	2,625,740
59	Personal Service.....	165,474
60	Expense and Equipment..	<u>203,550</u>
61	From Federal Funds.....	2,994,764
62	For treatment of alcohol and drug abuse	
63	From Inmate Fund.	3,513,779
64	From Healthy Families Trust Fund.	1,868,927
65	From Health Initiatives Fund.....	5,997,189
66	From DMH Local Tax Matching Fund.	<u>963,775</u>
67	Total.....	\$149,303,266
Section 10.115. To the Department of Mental Health		
2	For the Division of Behavioral Health	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds.....	\$407,458
5	From Mental Health Earnings Fund..	6,778,167
6	Personal Service	
7	From Federal Funds.....	22,001
8	Personal Service.....	205,299
9	Expense and Equipment..	<u>38,802</u>
10	From Health Initiatives Fund.....	<u>244,101</u>

11 Total..... \$7,451,727

Section 10.200. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding administration of comprehensive psychiatric

4 services

5 Personal Service..... \$794,657

6 Expense and Equipment..... 49,324

7 From General Revenue Fund..... 843,981

8 Personal Service..... 649,941

9 Expense and Equipment..... 330,566

10 From Federal Funds..... 980,507

11 For suicide prevention initiatives

12 Personal Service..... 50,000

13 Expense and Equipment..... 817,142

14 From Federal Funds..... 867,142

15 Expense and Equipment

16 From Mental Health Earnings Fund..... 300,000

17 Total..... \$2,991,630

Section 10.205. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding facility support and PRN nursing and direct

4 care staff pool, provided that staff paid from the PRN nursing and

5 direct care staff pool will only incur fringe benefit costs applicable

6 to part-time employment, and that twenty-five percent (25%)

7 flexibility is allowed between personal service and expense and

8 equipment

9 Personal Service..... \$3,338,620

10 Expense and Equipment..... 57,121

11 From General Revenue Fund..... 3,395,741

12 For the purpose of funding costs for forensic clients resulting from loss of

13 benefits under provisions of the Social Security Domestic

14 Employment Reform Act of 1994

15 From General Revenue Fund..... 850,752

16	To pay the state operated hospital provider tax	
17	From General Revenue Fund.....	14,500,000
18	For the purpose of funding expenses related to fluctuating census	
19	demands, Medicare bundling compliance, Medicare Part D	
20	implementation, and to restore facilities personal service and/or	
21	expense and equipment incurred for direct care worker training	
22	and other operational maintenance expenses	
23	Expense and Equipment	
24	From Federal Funds.....	4,639,018
25	Personal Service.....	164,172
26	Expense and Equipment.....	<u>1,271,646</u>
27	From Mental Health Earnings Fund.....	1,435,818
28	For those Voluntary by Guardian clients transitioning from state	
29	psychiatric facilities to the community or to support those clients	
30	in facilities waiting to transition to the community	
31	From General Revenue Fund.....	<u>607,373</u>
32	Total.....	\$25,428,702

Section 10.210. To the Department of Mental Health

2	For the Division of Behavioral Health, provided that fifty percent (50%)	
3	flexibility is allowed between this section and Sections 10.110 and	
4	10.225 to allow flexibility in payment for the Certified Community	
5	Behavioral Health Clinic Prospective Payment System	
6	Demonstration Project	
7	For the purpose of funding adult community programs, and authorization	
8	to explore a federal waiver to provide services like early	
9	intervention treatment for Missourians with serious mental illness	
10	and services to individuals engaged in treatment courts, provided	
11	that the Department of Mental Health waiver match costs do not	
12	exceed the state appropriation provided in this section and shall be	
13	budget neutral to overall state and federal spending	
14	Personal Service.....	\$72,177
15	Expense and Equipment.....	<u>757,710</u>
16	From General Revenue Fund.....	829,887
17	Personal Service.....	228,586

18	Expense and Equipment.....	<u>2,586,975</u>
19	From Federal Funds.....	2,815,561
20	For the purpose of funding adult community programs, provided that up	
21	to ten percent (10%) of this appropriation may be used for services	
22	for youth, and authorization to explore a federal waiver to provide	
23	services like early intervention treatment for Missourians with	
24	serious mental illness and services to individuals engaged in	
25	treatment courts	
26	From General Revenue Fund.....	123,129,827
27	From Federal Funds.....	330,590,956
28	From DMH Local Tax Matching Fund.	1,284,357
29	For the provision of mental health services and support services to other	
30	agencies	
31	From Mental Health Interagency Payments Fund.	1,310,572
32	For the purpose of funding programs for the homeless mentally ill	
33	From General Revenue Fund.....	524,127
34	From Federal Funds.....	964,080
35	For the purpose of funding the Missouri Eating Disorder Council and its	
36	responsibilities under Section 630.575, RSMo	
37	Personal Service.....	34,501
38	Expense and Equipment.....	<u>103,771</u>
39	From General Revenue Fund.....	138,272
40	For the purpose of funding community based services in the St. Louis	
41	Eastern Region for Community Access to Care Facilitation	
42	From Federal Funds.....	<u>1,000,000</u>
43	Total.....	\$462,587,639
Section 10.215. To the Department of Mental Health		
2	For the Division of Behavioral Health	
3	For the purpose of reimbursing attorneys, physicians, and counties for	
4	fees in involuntary civil commitment procedures.	\$747,441
5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo.....	<u>143,550</u>
7	From General Revenue Fund.....	\$890,991

Section 10.220. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding forensic support services	
4	Personal Service.....	\$808,266
5	Expense and Equipment.....	<u>22,765</u>
6	From General Revenue Fund.....	831,031
7	Personal Service.....	4,405
8	Expense and Equipment.....	<u>37,235</u>
9	From Federal Funds.....	<u>41,640</u>
10	Total.....	\$872,671

Section 10.225. To the Department of Mental Health

2	For the Division of Behavioral Health, provided that fifty percent (50%)	
3	flexibility is allowed between this section and Sections 10.110 and	
4	10.210 to allow flexibility in payment for the Certified Community	
5	Behavioral Health Clinic Prospective Payment System	
6	Demonstration Project.	
7	For the purpose of funding youth community programs, and authorization	
8	to explore a federal waiver to provide services like early	
9	intervention treatment for Missourians with serious mental illness	
10	and services to individuals engaged in treatment courts, provided	
11	that the Department of Mental Health waiver match costs do not	
12	exceed the state appropriation provided in this section and shall be	
13	budget neutral to overall state and federal spending	
14	Personal Service.....	\$52,633
15	Expense and Equipment.....	<u>60,101</u>
16	From General Revenue Fund.....	112,734
17	Personal Service.....	338,422
18	Expense and Equipment.....	<u>1,164,690</u>
19	From Federal Funds.....	1,503,112
20	For the purpose of funding youth community programs, provided that up	
21	to ten percent (10%) of this appropriation may be used for services	
22	for adults	
23	From General Revenue Fund.....	33,107,182
24	From Federal Funds.....	96,997,477
25	From DMH Local Tax Matching Fund.....	1,257,879
26	For the purpose of funding youth services	
27	From Mental Health Interagency Payments Fund.....	<u>600,000</u>
28	Total.....	\$133,578,384

Section 10.230. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purchase and administration of new medication therapies

4 Expense and Equipment

5 From General Revenue Fund..... \$13,653,181

6 From Federal Funds..... 916,243

7 Total..... \$14,569,424

Section 10.235. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding a network of mental health providers trained

4 in trauma-informed and evidence-based mental health treatments

5 for children. The network should be operated by the Department

6 of Mental Health, or under contract with the Department of Mental

7 Health and operated by a private, not-for-profit agency, or a

8 partnership between multiple private, not-for-profit agencies, with

9 a demonstrated commitment and statewide expertise in providing

10 evidence-based mental health services to children and education

11 to mental health providers

12 From General Revenue Fund..... \$500,000

Section 10.300. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Fulton State Hospital, provided that not more

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

5 Community Services, including transitioning clients to the

6 community or other state-operated facilities, and that not more

7 than ten percent (10%) flexibility is allowed between Fulton State

8 Hospital and Fulton State Hospital-Sexual Offender Rehabilitation

9 and Treatment Services Program and that not more than

10 twenty-five percent (25%) flexibility is allowed between personal

11 service and expense and equipment

12 Personal Service..... \$38,211,324

13 Expense and Equipment..... 8,086,417

14 From General Revenue Fund..... 46,297,741

15 Personal Service..... 985,374

16 Expense and Equipment..... 618,895

17 From Federal Funds..... 1,604,269

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 Personal Service

23 From General Revenue Fund..... 916,851

24 For the purpose of funding Fulton State Hospital-Sexual Offender
 25 Rehabilitation and Treatment Services Program, 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 Fulton State
 30 Hospital-Sexual Offender Rehabilitation and Treatment Services
 31 Program and Fulton State Hospital, and that not more than
 32 twenty-five percent (25%) flexibility is allowed between personal
 33 service and expense and equipment

34 Personal Service..... 9,152,029

35 Expense and Equipment..... 2,376,650

36 From General Revenue Fund..... 11,528,679

37 For the purpose of paying overtime to state employees. Non-exempt state
 38 employees identified by Section 105.935, RSMo, will be paid first
 39 with any remaining funds being used to pay overtime to any other
 40 state employees

41 Personal Service

42 From General Revenue Fund..... 62,834

43 Total..... \$60,410,374

Section 10.305. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Northwest Missouri Psychiatric Rehabilitation
 4 Center, provided that not more than fifteen percent (15%) may be
 5 spent on the Purchase of Community Services, including
 6 transitioning clients to the community or other state-operated
 7 facilities, and provided that not more than twenty-five percent
 8 (25%) flexibility is allowed between personal service and expense
 9 and equipment

10 Personal Service..... \$10,825,410

11 Expense and Equipment..... 2,260,201

12	From General Revenue Fund.....	13,085,611
13	Personal Service.....	815,424
14	Expense and Equipment.....	<u>105,903</u>
15	From Federal Funds.....	921,327
16	For the purpose of paying overtime to state employees. Non-exempt state	
17	employees identified by Section 105.935, RSMo, will be paid first	
18	with any remaining funds being used to pay overtime to any other	
19	state employees	
20	Personal Service	
21	From General Revenue Fund.....	169,263
22	From Federal Funds.....	<u>11,644</u>
23	Total.....	\$14,187,845

Section 10.310. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding St. Louis Psychiatric Rehabilitation Center,	
4	provided that not more than fifteen percent (15%) may be spent on	
5	the Purchase of Community Services, including transitioning	
6	clients to the community or other state-operated facilities, provided	
7	that not more than twenty-five percent (25%) flexibility is allowed	
8	between personal service and expense and equipment	
9	Personal Service.....	\$17,380,758
10	Expense and Equipment.....	<u>2,748,160</u>
11	From General Revenue Fund.....	20,128,918
12	Personal Service.....	447,578
13	Expense and Equipment.....	<u>93,210</u>
14	From Federal Funds.....	540,788
15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	Personal Service	
20	From General Revenue Fund.....	293,140
21	From Federal Funds.....	<u>964</u>
22	Total.....	\$20,963,810

Section 10.315. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Southwest Missouri Psychiatric Rehabilitation
4 Center

5 Personal Service

6 From Mental Health Earnings Fund.....\$1,492,307

Section 10.320. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Metropolitan St. Louis Psychiatric Center,
4 provided that not more than fifteen percent (15%) may be spent on
5 the Purchase of Community Services, including transitioning
6 clients to the community or other state-operated facilities, and that
7 not more than twenty-five percent (25%) flexibility is allowed
8 between personal service and expense and equipment

9 Personal Service.....\$6,794,025

10 Expense and Equipment..... 2,563,210

11 From General Revenue Fund..... 9,357,235

12 Personal Service

13 From Federal Funds..... 441,237

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

18 Personal Service

19 From General Revenue Fund..... 17,384

20 From Federal Funds..... 1,183

21 Total..... \$9,817,039

Section 10.325. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Southeast Missouri Mental Health Center,
4 provided that not more than fifteen percent (15%) may be spent on
5 the Purchase of Community Services, including transitioning
6 clients to the community or other state-operated facilities, and not
7 more than ten percent (10%) flexibility is allowed between
8 Southeast Missouri Mental Health Center and Southeast Missouri
9 Mental Health Center -Sexual Offender Rehabilitation and

10 Treatment Services Program, and not more than twenty-five
 11 percent (25%) flexibility is allowed between personal service and
 12 expense and equipment

13	Personal Service.....	\$17,633,869
14	Expense and Equipment.....	<u>3,048,206</u>
15	From General Revenue Fund.....	20,682,075

16	Personal Service.....	297,903
17	Expense and Equipment.....	<u>219,538</u>
18	From Federal Funds.....	517,441

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

23	Personal Service	
24	From General Revenue Fund.....	166,883

25 For the purpose of funding Southeast Missouri Mental Health Center -
 26 Sexual Offender Rehabilitation and Treatment Services Program,
 27 provided that not more than fifteen percent (15%) may be spent on
 28 the Purchase of Community Services, including transitioning
 29 clients to the community or other state-operated facilities, and not
 30 more than ten percent (10%) flexibility is allowed between
 31 Southeast Missouri Mental Health Center - Sexual Offender
 32 Rehabilitation and Treatment Services Program and Southeast
 33 Missouri Mental Health Center, and not more than twenty-five
 34 percent (25%) flexibility is allowed between personal service and
 35 expense and equipment

36	Personal Service.....	19,003,263
37	Expense and Equipment.....	<u>4,392,148</u>
38	From General Revenue Fund.....	23,395,411

39	Personal Service	
40	From Federal Funds.....	28,831

41 For the purpose of paying overtime to state employees. Non-exempt state
 42 employees identified by Section 105.935, RSMo, will be paid first
 43 with any remaining funds being used to pay overtime to any other
 44 state employees

45	Personal Service	
46	From General Revenue Fund.....	<u>86,807</u>
47	Total.....	\$44,877,448

Section 10.330. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Center for Behavioral Medicine, provided that
 4 not more than fifteen percent (15%) may be spent on the Purchase
 5 of Community Services, including transitioning clients to the
 6 community or other state-operated facilities, provided that not
 7 more than twenty-five percent (25%) flexibility is allowed between
 8 personal service and expense and equipment

9	Personal Service.....	\$12,850,561
10	Expense and Equipment.....	<u>2,273,965</u>
11	From General Revenue Fund.....	15,124,526

12	Personal Service.....	249,474
13	Expense and Equipment.....	<u>633,082</u>
14	From Federal Funds.....	882,556

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

19	Personal Service	
20	From General Revenue Fund.....	<u>252,100</u>
21	Total.....	\$16,259,182

Section 10.335. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Hawthorn Children's Psychiatric Hospital,
 4 provided that not more than twenty-five percent (25%) flexibility
 5 is allowed between personal service and expense and equipment

6	Personal Service.....	\$6,542,983
7	Expense and Equipment.....	<u>959,196</u>
8	From General Revenue Fund.....	7,502,179

9	Personal Service.....	1,930,966
10	Expense and Equipment.....	<u>197,901</u>

11	From Federal Funds.....	2,128,867
12	For the purpose of paying overtime to state employees. Non-exempt state	
13	employees identified by Section 105.935, RSMo, will be paid first	
14	with any remaining funds being used to pay overtime to any other	
15	state employees	
16	Personal Service	
17	From General Revenue Fund.....	65,854
18	From Federal Funds.....	<u>7,477</u>
19	Total.....	\$9,704,377

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.....	\$1,312,584
5	Expense and Equipment.....	<u>56,250</u>
6	From General Revenue Fund.....	1,368,834
7	Personal Service.....	322,428
8	Expense and Equipment.....	<u>58,877</u>
9	From Federal Funds.....	<u>381,305</u>
10	Total.....	\$1,750,139

Section 10.405. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	To pay the state operated ICF/ID provider tax	
4	From General Revenue Fund.....	\$6,000,000
5	For the purpose of funding habilitation centers	
6	Expense and Equipment	
7	From Habilitation Center Room and Board Fund.	<u>3,416,027</u>
8	Total.....	\$9,416,027

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.....	\$326,691,347

8	From Federal Funds.....	692,304,109
9	From DMH Local Tax Matching Fund.	1,000,000
10	For the purpose of funding community programs	
11	Personal Service.....	569,740
12	Expense and Equipment.....	31,425
13	From General Revenue Fund.....	601,165
14	Personal Service.....	982,929
15	Expense and Equipment.....	177,376
16	From Federal Funds.....	1,160,305
17	For consumer and family directed supports/in-home services/choices for	
18	families	
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.....	4,761,663
23	For an Autism Center located in a home rule city with more than	
24	forty-seven thousand but fewer than fifty-two thousand inhabitants	
25	and partially located in any county of the first classification with	
26	more than one hundred fifteen thousand but fewer than one	
27	hundred fifty thousand inhabitants	
28	From General Revenue Fund.....	50,000
29	For the purpose of funding Autism Outreach Initiatives for Children in	
30	Northeast Missouri	
31	From General Revenue Fund.....	50,000
32	For the purpose of funding Regional Autism projects	
33	From General Revenue Fund.....	8,750,648
34	For services for children who are clients of the Department of Social	
35	Services	
36	From Mental Health Interagency Payments Fund.	9,755,000
37	For purposes of funding youth services	
38	From Mental Health Interagency Payments Fund.	205,500

39	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
40	initiatives for clients of the division	
41	From DMH Local Tax Matching Fund.	<u>10,728,609</u>
42	Total.....	\$1,056,068,346

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.....	\$2,019,429
6	From Federal Funds.....	<u>8,324,586</u>
7	Total.....	\$10,344,015

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.....	\$420,236
5	Expense and Equipment.....	<u>1,146,512</u>
6	From Federal Funds.....	\$1,566,748

Section 10.425. To the Department of Mental Health

- 2 Funds are to be transferred out of the State Treasury, chargeable to
 3 the ICF/ID Reimbursement Allowance Fund, to the General
 4 Revenue Fund as a result of recovering the ICF/ID Reimbursement
 5 Allowance Fund

6	From ICF/ID Reimbursement Allowance Fund.....	\$2,300,000
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- 7 Funds are to be transferred out of the State Treasury, chargeable to
 8 the ICF/ID Reimbursement Allowance Fund, to Federal Funds

9	From ICF/ID Reimbursement Allowance Fund.....	<u>3,650,000</u>
10	Total.....	\$5,950,000

Section 10.500. To the Department of Mental Health

- 2 For the Division of Developmental Disabilities
 3 For the purpose of funding the Central Missouri Regional Center,
 4 provided that not more than fifty percent (50%) flexibility is
 5 allowed between personal service and expense and equipment

6	Personal Service.....	\$3,231,781
7	Expense and Equipment.....	<u>183,562</u>
8	From General Revenue Fund.....	3,415,343

9	Personal Service.....	671,759
10	Expense and Equipment.....	110,333
11	From Federal Funds.....	<u>782,092</u>
12	Total.....	\$4,197,435

Section 10.505. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Kansas City Regional Center, provided that

4 not more than fifty percent (50%) flexibility is allowed between

5 personal service and expense and equipment

6	Personal Service.....	\$2,888,375
7	Expense and Equipment.....	<u>274,551</u>
8	From General Revenue Fund.....	3,162,926

9	Personal Service.....	1,258,212
10	Expense and Equipment.....	<u>111,314</u>
11	From Federal Funds.....	<u>1,369,526</u>
12	Total.....	\$4,532,452

Section 10.510. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Sikeston Regional Center, provided that

4 not more than fifty percent (50%) flexibility is allowed between

5 personal service and expense and equipment

6	Personal Service.....	\$1,731,847
7	Expense and Equipment.....	<u>143,508</u>
8	From General Revenue Fund.....	1,875,355

9	Personal Service.....	247,083
10	Expense and Equipment.....	<u>27,582</u>
11	From Federal Funds.....	<u>274,665</u>
12	Total.....	\$2,150,020

Section 10.515. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Springfield Regional Center, provided that

4 not more than fifty percent (50%) flexibility is allowed between

5 personal service and expense and equipment

6	Personal Service.....	\$2,090,522
7	Expense and Equipment.....	<u>221,442</u>

8	From General Revenue Fund.....	2,311,964
9	Personal Service.....	383,791
10	Expense and Equipment.....	<u>41,508</u>
11	From Federal Funds.....	<u>425,299</u>
12	Total.....	\$2,737,263

Section 10.520. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the St. Louis Regional Center, provided that
 4 not more than fifty percent (50%) flexibility is allowed between
 5 personal service and expense and equipment

6	Personal Service.....	\$4,333,940
7	Expense and Equipment.....	<u>384,747</u>
8	From General Revenue Fund.....	4,718,687
9	Personal Service.....	1,068,768
10	Expense and Equipment.....	<u>235,754</u>
11	From Federal Funds.....	<u>1,304,522</u>
12	Total.....	\$6,023,209

Section 10.525. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Bellefontaine Habilitation Center, provided
 4 that not more than fifteen percent (15%) may be spent on the
 5 Purchase of Community Services, including transitioning clients
 6 to the community or other state-operated facilities, and that not
 7 more than twenty-five percent (25%) flexibility is allowed between
 8 personal service and expense and equipment

9	Personal Service.....	\$6,171,324
10	Expense and Equipment.....	<u>258,099</u>
11	From General Revenue Fund.....	6,429,423
12	Personal Service.....	9,043,990
13	Expense and Equipment.....	<u>645,187</u>
14	From Federal Funds.....	9,689,177

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

19	Personal Service	
20	From General Revenue Fund.....	933,981
21	From Federal Funds.....	<u>40,105</u>
22	Total.....	\$17,092,686

Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Higginsville Habilitation Center, provided	
4	that not more than thirty percent (30%) may be spent on	
5	transitioning clients to the community or to Northwest Community	
6	Services, and that not more than fifteen percent (15%) may be	
7	spent on the Purchase of Community Services, including	
8	transitioning clients to other state-operated facilities, and that not	
9	more than twenty-five percent (25%) flexibility is allowed between	
10	personal service and expense and equipment	
11	Personal Service.....	\$3,372,217
12	Expense and Equipment.....	<u>50,535</u>
13	From General Revenue Fund.....	3,422,752
14	Personal Service.....	6,725,171
15	Expense and Equipment.....	<u>366,517</u>
16	From Federal Funds.....	7,091,688
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	Personal Service	
22	From General Revenue Fund.....	399,475
23	From Federal Funds.....	<u>95,614</u>
24	Total.....	\$11,009,529

Section 10.535. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Northwest Community Services, provided	
4	that not more than thirty percent (30%) may be spent on	
5	transitioning clients to the community or to Higginsville	
6	Habilitation Center, and that not more than fifteen percent (15%)	
7	may be spent on the Purchase of Community Services, including	
8	transitioning clients to other state-operated facilities, and that not	
9	more than twenty-five percent (25%) flexibility is allowed between	
10	personal service and expense and equipment	

11	Personal Service.....	\$5,620,667
12	Expense and Equipment.....	<u>421,162</u>
13	From General Revenue Fund.....	6,041,829
14	Personal Service.....	12,431,013
15	Expense and Equipment.....	<u>562,239</u>
16	From Federal Funds.....	12,993,252
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	Personal Service	
22	From General Revenue Fund.....	<u>742,698</u>
23	Total.....	\$19,777,779

Section 10.540. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Southwest Community Services, provided	
4	that not more than fifteen percent (15%) may be spent on the	
5	Purchase of Community Services, including transitioning clients	
6	to the community or other state-operated facilities, and that not	
7	more than twenty-five percent (25%) flexibility is allowed between	
8	personal service and expense and equipment	
9	Personal Service.....	\$2,273,455
10	Expense and Equipment.....	<u>71,659</u>
11	From General Revenue Fund.....	2,345,114
12	Personal Service.....	5,105,613
13	Expense and Equipment.....	<u>359,918</u>
14	From Federal Funds.....	5,465,531
15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	Personal Service	
20	From General Revenue Fund.....	9,422
21	From Federal Funds.....	<u>227,776</u>
22	Total.....	\$8,047,843

Section 10.545. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the St. Louis Developmental Disabilities

4 Treatment Center, provided that not more than seventy-five

5 percent (75%) may be spent on the Purchase of Community

6 Services, including transitioning clients to the community or other

7 state-operated facilities, and that not more than twenty-five percent

8 (25%) flexibility is allowed between personal service and expense

9 and equipment

10 Personal Service..... \$4,421,442

11 Expense and Equipment..... 1,866,148

12 From General Revenue Fund..... 6,287,590

13 Personal Service..... 13,046,728

14 Expense and Equipment..... 718,656

15 From Federal Funds..... 13,765,384

16 Total..... \$20,052,974

Section 10.550. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding Southeast Missouri Residential Services,

4 provided that not more than fifty percent (50%) may be spent on

5 the Purchase of Community Services, including transitioning

6 clients to the community or other state-operated facilities, and that

7 not more than twenty-five percent (25%) flexibility is allowed

8 between personal service and expense and equipment

9 Personal Service..... \$1,908,714

10 Expense and Equipment..... 33,037

11 From General Revenue Fund..... 1,941,751

12 Personal Service..... 5,261,471

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

14 From Federal Funds..... 5,894,742

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

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

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

18 state employees

19 Personal Service

20 From General Revenue Fund..... 191,564

21	From Federal Funds.....	<u>86,462</u>
22	Total.....	<u>\$8,114,519</u>

Section 10.555. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding a comprehensive program located in a city not	
4	within a county. The purpose of such program shall be to promote	
5	basic scientific research, clinic patient research, and patient care	
6	for tuberous sclerosis complex	
7	From General Revenue Fund.....	\$250,000

Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding program operations and support	
4	Personal Service.....	\$671,054
5	Expense and Equipment.....	<u>51,367</u>
6	From General Revenue Fund.....	722,421
7	Personal Service.....	1,242,089
8	Expense and Equipment.....	<u>120,986</u>
9	From Federal Funds.....	<u>1,363,075</u>
10	Total.....	<u>\$2,085,496</u>

Section 10.605. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding program operations and support	
4	Personal Service.....	\$208,951
5	Expense and Equipment.....	<u>166,174</u>
6	From General Revenue Fund.....	375,125
7	For the purpose of funding program operations and support, provided that	
8	forty percent (40%) flexibility is allowed between funds	
9	Personal Service.....	2,477,780
10	Expense and Equipment.....	<u>1,654,464</u>
11	From Federal Funds.....	<u>4,132,244</u>
12	Personal Service.....	134,162
13	Expense and Equipment.....	<u>769,096</u>
14	From Other Funds.....	<u>903,258</u>
15	Total.....	<u>\$5,410,627</u>

Section 10.610. To the Department of Health and Senior Services

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the Health Initiatives Fund, to the Health Access Incentive Fund	
4	From Health Initiatives Fund.....	\$759,624

Section 10.615. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding the payment of refunds set off against debts in	
4	accordance with Section 143.786, RSMo	
5	From Debt Offset Escrow Fund.....	\$20,000E

Section 10.620. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For refunds	
4	From General Revenue Fund.....	\$50,000E
5	From Federal Funds.....	100,000E
6	From Other Funds.	<u>100,000E</u>
7	Total.....	\$250,000

Section 10.625. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	General Assembly provided that the General Assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	Personal Service.....	\$103,019
10	Expense and Equipment..	<u>3,000,001</u>
11	From Federal Funds.....	3,103,020
12	Personal Service.....	104,047
13	Expense and Equipment..	<u>347,596</u>
14	From Department of Health - Donated Fund.....	<u>451,643</u>
15	Total.....	\$3,554,663

Section 10.700. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Adolescent Health Program	
4	From General Revenue Fund.....	\$15,150
5	From Federal Funds.....	133,521

6	From Health Initiatives Fund.....	1,228
7	For the purpose of funding program operations and support, provided not	
8	more than thirty percent (30%) flexibility is allowed between	
9	personal service and expense and equipment	
10	Personal Service.....	6,485,214
11	Expense and Equipment.....	<u>70,900</u>
12	From General Revenue Fund.....	6,556,114
13	Personal Service.....	15,872,062
14	Expense and Equipment.....	<u>3,937,814</u>
15	From Federal Funds.....	19,809,876
16	Personal Service.....	2,189,070
17	Expense and Equipment.....	<u>1,321,519</u>
18	From Other Funds.....	<u>3,510,589</u>
19	Total.....	\$30,026,478

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding core public health functions and related	
4	expenses	
5	From General Revenue Fund.....	\$3,322,692
6	From Federal Funds.....	<u>9,900,000</u>
7	Total.....	\$13,222,692

Section 10.710. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Adolescent Health Program	
4	From Federal Funds.....	\$2,086,539
5	For the purpose of funding community health programs and related	
6	expenses	
7	From General Revenue Fund.....	8,733,452
8	From Federal Funds.....	83,827,219
9	From Other Funds.....	<u>2,565,650</u>
10	Total.....	\$97,212,860

Section 10.715. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Show-Me Healthy Women's program in	
4	Missouri	
5	Expense and Equipment	

6	From General Revenue Fund.....	\$500,000
7	From Other Funds.	52,548
8	Personal Service.....	388,419
9	Expense and Equipment.....	<u>1,894,132</u>
10	From Federal Funds.....	<u>2,282,551</u>
11	Total.....	\$2,835,099

Section 10.720. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding family planning and family planning-related
4 services, pregnancy testing, sexually transmitted disease testing
5 and treatment, including pap tests and pelvic exams, and follow-up
6 services provided that none of the funds appropriated herein may
7 be expended to directly or indirectly subsidize abortion services as
8 defined in Section 170.015, RSMo, or procedures or
9 administrative functions and none of the funds appropriated herein
10 may be paid or granted to an organization that provides abortion
11 services. An otherwise qualified organization shall not be
12 disqualified from receipt of these funds because of its affiliation
13 with an organization that provides abortion services, provided that
14 the affiliated organization that provides abortion services is
15 independent of the qualified organization. An independent
16 affiliate that provides abortion services must be separately
17 incorporated from any organization that receives these funds.
18 Such services shall be available to uninsured women who are at
19 least eighteen (18) to fifty-five (55) years of age with a family
20 Modified Adjusted Gross Income for the household size that does
21 not exceed 201% of the Federal Poverty Level (FPL) and who is
22 a legal resident of the state

23 From General Revenue Fund..... \$6,153,723

Section 10.725. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding supplemental nutrition programs

4 From Federal Funds..... \$194,680,851

Section 10.730. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the Offices of Primary Care and Rural Health and Women's Health

4	Personal Service.....	\$756,829
5	Expense and Equipment.....	<u>304,227</u>
6	From Federal Funds.....	1,061,056

7	Personal Service.....	175,209
8	Expense and Equipment.....	<u>23,751</u>
9	From Other Funds.	198,960
10	For the purpose of funding other Office of Primary Care and Rural Health	
11	programs and related expenses	
12	From Federal Funds.....	1,148,866
13	From Department of Health-Donated Fund.....	655,000
14	For the purpose of funding contracts for the Sexual Violence Victims	
15	Services, Awareness, and Education Program	
16	From Federal Funds.....	<u>792,134</u>
17	Total.....	\$3,856,016

Section 10.735. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Primary Care Resource Initiative Program	
4	(PRIMO), Financial Aid to Medical Students, and Loan	
5	Repayment Programs	
6	From Federal Funds.....	\$174,446
7	From Other Funds.	<u>2,255,988</u>
8	Total.....	\$2,430,434

Section 10.740. 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.....	\$193,158
6	Expense and Equipment.....	<u>194,240</u>
7	From General Revenue Fund.....	387,398
8	Personal Service	
9	From Federal Funds.....	<u>30,919</u>
10	Total.....	\$418,317

Section 10.745. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Emergency Coordination, provided that \$1,000,000 be	
4	used to assist in maintaining the Poison Control Hotline	
5	From General Revenue Fund.....	\$500,000
6	From Insurance Dedicated Fund.	500,000
7	Personal Service.....	1,773,343

8	Expense and Equipment and Program Distribution.....	<u>13,930,305</u>
9	From Federal Funds.....	<u>15,703,648</u>
10	Total.....	\$16,703,648

Section 10.750. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of providing newborn screening services on weekends and
4 holidays

5	Personal Service.....	\$115,251
6	Expense and Equipment.....	<u>79,998</u>
7	From General Revenue Fund.....	195,249

8 For the purpose of funding the State Public Health Laboratory

9	Personal Service.....	1,536,065
10	Expense and Equipment.....	<u>416,580</u>
11	From General Revenue Fund.....	1,952,645

12	Personal Service.....	1,002,330
13	Expense and Equipment.....	<u>1,797,527</u>
14	From Federal Funds.....	2,799,857

15	Personal Service.....	1,458,976
16	Expense and Equipment.....	<u>5,912,280</u>
17	From Other Funds.....	<u>7,371,256</u>
18	Total.....	\$12,319,007

Section 10.800. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding program operations and support

4	Personal Service.....	\$9,206,521
5	Expense and Equipment.....	<u>972,465</u>
6	From General Revenue Fund.....	10,178,986

7	Personal Service.....	10,561,784
8	Expense and Equipment.....	<u>1,174,210</u>
9	From Federal Funds.....	<u>11,735,994</u>
10	Total.....	\$21,914,980

Section 10.805. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding non-Medicaid reimbursable senior and
4 disability programs

5	From General Revenue Fund.....	\$805,065
6	From Federal Funds.....	<u>167,028</u>
7	Total.....	\$972,093

Section 10.810. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3	For the purpose of funding respite care, homemaker chore, personal care,	
4	adult day care, AIDS, children's waiver services, home-delivered	
5	meals, other related services, and program management under the	
6	Medicaid fee-for-service and managed care programs. Provided	
7	that individuals eligible for or receiving nursing home care must	
8	be given the opportunity to have those Medicaid dollars follow	
9	them to the community to the extent necessary to meet their unmet	
10	needs as determined by 19 CSR 30 81.030 and further be allowed	
11	to choose the personal care program option in the community that	
12	best meets the individuals' unmet needs. This includes the	
13	Consumer Directed Medicaid State Plan. And further provided	
14	that individuals eligible for the Medicaid Personal Care Option	
15	must be allowed to choose, from among all the program options,	
16	that option which best meets their unmet needs as determined by	
17	19 CSR 30 81.030; and also be allowed to have their Medicaid	
18	funds follow them to the extent necessary to meet their unmet	
19	needs whichever option they choose. This language does not	
20	create any entitlements not established by statute	
21	From General Revenue Fund.....	\$325,111,531
22	From Federal Funds.....	<u>609,197,551</u>

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.....	<u>1,500,000</u>
27	Total.....	\$937,309,082

Section 10.815. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3	For the purpose of funding Home and Community Services grants,	
4	including funding for meals to be distributed to each Area Agency	
5	on Aging in proportion to the actual number of meals served	
6	during the preceding fiscal year, provided that at least \$500,000 of	
7	general revenue be used for non-Medicaid meals to be distributed	
8	to each Area Agency on Aging in proportion to the actual number	
9	of meals served during the preceding fiscal year	
10	From General Revenue Fund.....	\$12,305,720
11	From Federal Funds.....	<u>34,500,000</u>
12	From Elderly Home-Delivered Meals Trust Fund.....	<u>62,958</u>

13 Total..... \$46,868,678

Section 10.820. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding Alzheimer's grants

4 From General Revenue Fund..... \$550,000

Section 10.825. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding Naturally Occurring Retirement Communities

4 From General Revenue Fund..... \$150,000

Section 10.900. To the Department of Health and Senior Services

2 For the Division of Regulation and Licensure

3 For the purpose of funding program operations and support

4 Personal Service..... \$8,444,691

5 Expense and Equipment..... 809,409

6 From General Revenue Fund..... 9,254,100

7 Personal Service..... 12,061,807

8 Expense and Equipment..... 1,964,178

9 From Federal Funds..... 14,025,985

10 Personal Service..... 1,268,376

11 Expense and Equipment..... 2,829,109

12 From Other Funds. 4,097,485

13 Total..... \$27,377,570

Section 10.905. To the Department of Health and Senior Services

2 For the Division of Regulation and Licensure

3 For the purpose of funding activities to improve the quality of childcare,

4 increase the availability of early childhood development programs,

5 before- and after-school care, in-home services for families with

6 newborn children, and for general administration of the program

7 From Federal Funds..... \$436,675

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