

HOUSE BILL NO. 10

97TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE STREAM.

0010L.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, 2013 and ending June 30, 2014.

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, 2013 and ending June 30, 2014, as follows:

Section 10.005. To the Department of Mental Health

For the Office of the Director

Personal Service.....	\$478,453
Expense and Equipment.....	<u>9,734</u>
From General Revenue Fund.....	488,187

Personal Service.....	89,229
Expense and Equipment.....	76,223
From Federal Funds.....	<u>165,452</u>
Total (Not to exceed 8.09 F.T.E.).....	\$653,639

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..... \$1,122,724

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..... \$4,710,592

5 Expense and Equipment..... 375,403

6 From General Revenue Fund..... 5,085,995

7 Personal Service..... 884,514

8 Expense and Equipment..... 849,348

9 From Federal Funds..... 1,733,862

10 For the Missouri Medicaid mental health partnership technology initiative

11 Personal Service..... 60,550

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

13 From General Revenue Fund..... 675,361

14 Personal Service..... 10,294

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

16 From Federal Funds..... 516,944

17 Total (Not to exceed 123.05 F.T.E.)..... \$8,012,162

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.....	505,136
6	From Mental Health Earnings Fund.....	<u>100,000</u>
7	Total.....	\$962,631

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.....	\$200,000
7	For the purpose of making refund payments	
8	From Federal and Other Funds.	475,600

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>100,000</u>
12	Total.....	\$775,600

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.....	\$434,958
7	Expense and Equipment.....	<u>1,205,349</u>
8	From Mental Health Trust Fund (Not to exceed 7.50 F.T.E.).....	\$1,640,307

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.....	\$116,297
10	Expense and Equipment.....	<u>2,500,000</u>
11	From Federal Funds (Not to exceed 2.00 F.T.E.).	\$2,616,297

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.	\$505,000
4	Personal Service.....	39,007
5	Expense and Equipment.....	<u>826,367</u>
6	From Federal Funds (Not to exceed 1.00 F.T.E.).	\$1,370,374

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..... \$194,035,680

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..... \$1,550,000

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..... \$111,579,424

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..... \$59,000,000

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..... \$873,215
 6 Expense and Equipment..... 21,558
 7 From General Revenue Fund..... 894,773

8 Personal Service..... 889,383
 9 Expense and Equipment..... 180,565
 10 From Federal Funds..... 1,069,948

11 Personal Service
 12 From Health Initiatives Fund..... 46,392

13	Personal Service.....	130,763
14	Expense and Equipment.....	97,429
15	From Mental Health Earnings Fund.....	<u>228,192</u>
16	Total (Not to exceed 40.17 F.T.E.).....	\$2,239,305

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	From Federal Funds.....	\$3,614,734

5	Personal Service	
6	From General Revenue Fund.....	26,211

7	Personal Service.....	183,680
8	Expense and Equipment.....	<u>192,363</u>
9	From Federal Funds.....	376,043

10	Expense and Equipment	
11	From Missouri Senior Services Protection Fund.....	9,000
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.....	19,635
19	Expense and Equipment.....	<u>103,622</u>
20	From Federal Funds.....	123,257

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.....	305,263
26	Expense and Equipment.....	<u>132,185</u>
27	From Federal Funds.....	437,448

28	For Community 2000 Team programs	
29	From General Revenue Fund.....	498,969
30	From Federal Funds.....	2,121,484
31	From Health Initiatives Fund.....	82,148
32	From Missouri Senior Services Protection Fund.....	17,433
33	For school-based alcohol and drug abuse prevention programs	
34	From Federal Funds.....	<u>1,264,177</u>
35	Total (Not to exceed 10.09 F.T.E.)	\$8,870,904

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.....	\$514,759
5	For treatment of alcohol and drug abuse	<u>34,584,525</u>
6	From General Revenue Fund.....	35,099,284
7	For the purpose of funding youth services	
8	From Mental Health Interagency Payments Fund.	30,000
9	For treatment of alcohol and drug abuse.	58,316,587
10	Personal Service.....	807,180
11	Expense and Equipment.....	<u>3,037,251</u>
12	From Federal Funds.....	62,161,018
13	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
14	For treatment services.	3,825,740
15	Personal Service.....	159,946
16	Expense and Equipment.....	<u>693,550</u>
17	From Federal Funds.....	4,679,236
18	For treatment of alcohol and drug abuse	
19	From Inmate Revolving Fund.	3,513,779
20	From Healthy Families Trust Fund.	2,043,479
21	From Health Initiatives Fund.....	6,268,687
22	From DMH Local Tax Matching Fund.	625,275
23	From Missouri Senior Services Protection Fund.....	<u>1,378,476</u>
24	Total (Not to exceed 33.33 F.T.E.)	\$115,799,234

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.....	\$211,016
4	Personal Service.....	41,107
5	Expense and Equipment.....	<u>5,016</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.)	\$257,139

Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds.....	\$407,458
5	From Mental Health Earnings Fund.....	6,180,000
6	Personal Service	
7	From Federal Funds.....	21,005
8	Personal Service.....	195,846
9	Expense and Equipment.....	<u>40,771</u>
10	From Health Initiatives Fund.....	<u>236,617</u>
11	Total (Not to exceed 5.48 F.T.E.)	\$6,845,080

Section 10.200. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding division administration	
4	Personal Service.....	\$715,541
5	Expense and Equipment.....	<u>43,759</u>
6	From General Revenue Fund.....	759,300
7	Personal Service.....	642,164
8	Expense and Equipment.....	<u>330,566</u>
9	From Federal Funds.....	972,730
10	For suicide prevention initiatives	
11	Personal Service.....	25,623
12	Expense and Equipment.....	<u>620,401</u>
13	From Federal Funds.....	<u>646,024</u>
14	Total (Not to exceed 27.42 F.T.E.)	\$2,378,054

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.....	\$3,410,374
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.....	848,128
12	To pay the state operated hospital provider tax	
13	From General Revenue Fund.....	16,000,000
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.....	3,440,809
20	From Mental Health Earnings Fund.....	1,506,573
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 82.40 F.T.E.)	\$27,530,150

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.....	\$27,453
5	Expense and Equipment.....	<u>319,506</u>
6	From General Revenue Fund.....	346,959

7	Personal Service.....	280,227
8	Expense and Equipment.....	<u>1,597,116</u>
9	From Federal Funds.....	1,877,343
10	Expense and Equipment	
11	From Missouri Senior Services Protection Fund.....	9,585
12	For the purpose of funding adult community programs	
13	From General Revenue Fund.....	94,430,331
14	From Federal Funds.....	188,163,108
15	From Mental Health Earnings Fund.....	583,740
16	From DMH Local Tax Matching Fund.....	610,593
17	From Missouri Senior Services Protection Fund.....	2,730,350
18	For the provision of mental health services and support services to other agencies	
19	From Mental Health Interagency Payments Fund.....	1,310,572
20	For the purpose of funding programs for the homeless mentally ill	
21	From General Revenue Fund.....	496,047
22	From Federal Funds.....	964,080
23	From Missouri Senior Services Protection Fund.....	14,881
24	For inpatient redesign community alternatives	
25	From General Revenue Fund.....	4,500,000
26	For the purpose of funding the Missouri Eating Disorder Council and its	
27	responsibilities under Section 630.575, RSMo	
28	From General Revenue Fund.....	<u>39,425</u>
29	Total (Not to exceed 7.80 F.T.E.).....	\$296,077,014

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	
4	in involuntary civil commitment procedures.....	\$738,366
5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo.....	<u>132,550</u>
7	From General Revenue Fund.....	\$870,916

Section 10.220. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding forensic support services

4 Personal Service..... \$740,844

5 Expense and Equipment..... 22,765

6 From General Revenue Fund..... 763,609

7 Personal Service..... 4,213

8 Expense and Equipment..... 37,235

9 From Federal Funds..... 41,448

10 Total (Not to exceed 20.39 F.T.E.). \$805,057

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..... \$112,057

5 Expense and Equipment..... 60,817

6 From General Revenue Fund..... 172,874

7 Personal Service..... 204,807

8 Expense and Equipment..... 1,091,107

9 From Federal Funds..... 1,295,914

10 Expense and Equipment

11 From Missouri Senior Services Protection Fund..... 1,825

12 For the purpose of funding youth community programs, provided that up

13 to ten percent (10%) of this appropriation may be used for services

14 for adults

15 From General Revenue Fund..... 27,719,000

16 From Federal Funds..... 43,574,725

17 From DMH Local Tax Matching Fund. 1,008,129

18 From Missouri Senior Services Protection Fund..... 749,185

19 For the purpose of funding youth services

20 From Mental Health Interagency Payments Fund. 600,000

21 Total (Not to exceed 6.29 F.T.E.). \$75,121,652

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 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 From General Revenue Fund. \$12,418,583
- 5 From Federal Funds. 916,243
- 6 Total. \$13,334,826

Section 10.300. To the Department of Mental Health

- 2 For the Division of Comprehensive Psychiatric Services
- 3 For the purpose of funding Fulton State Hospital
- 4 Personal Service and/or Expense and Equipment, provided that not
- 5 more than fifteen percent (15%) may be spent on the Purchase of
- 6 Community Services, including transitioning clients to the
- 7 community or other state-operated facilities, and that not more
- 8 than ten percent (10%) flexibility is allowed between Fulton State
- 9 Hospital and Fulton State Hospital - Sexual Offender
- 10 Rehabilitation and Treatment Services Program and that not more
- 11 than ten percent (10%) flexibility is allowed between personal
- 12 service and expense and equipment for overtime, medical supplies,
- 13 medical bills, pharmacy, or contracted clinical staff and further
- 14 provided that any flexibility be reported to House Budget
- 15 Committee and Senate Appropriations staff
- 16 From General Revenue Fund. \$40,299,277
- 17 Personal Service. 920,498
- 18 Expense and Equipment. 808,211
- 19 From Federal Funds. 1,728,709
- 20 For the provision of support services to other agencies
- 21 From Mental Health Interagency Payments Fund. 250,000

22	For the purpose of paying overtime to state employees. Non-exempt state	
23	employees identified by Section 105.935, RSMo, will be paid first	
24	with any remaining funds being used to pay overtime to any other	
25	state employees	
26	From General Revenue Fund.....	901,889
27	For the purpose of funding Fulton State Hospital-Sexual Offender	
28	Rehabilitation and Treatment Services Program	
29	Personal Service and/or Expense and Equipment, provided that not	
30	more than fifteen percent (15%) may be spent on the Purchase of	
31	Community Services, including transitioning clients to the	
32	community or other state-operated facilities, and not more than ten	
33	percent (10%) flexibility is allowed between Fulton State Hospital	
34	- Sexual Offender Rehabilitation and Treatment Services Program	
35	and Fulton State Hospital, and that not more than ten percent	
36	(10%) flexibility is allowed between personal service and expense	
37	and equipment for overtime, medical supplies, medical bills,	
38	pharmacy, or contracted clinical staff and further provided that any	
39	flexibility be reported to House Budget Committee and Senate	
40	Appropriations staff	
41	From General Revenue Fund.....	6,399,113
42	For the purpose of paying overtime to state employees. Non-exempt state	
43	employees identified by Section 105.935, RSMo, will be paid first	
44	with any remaining funds being used to pay overtime to any other	
45	state employees	
46	From General Revenue Fund.....	<u>61,550</u>
47	Total (Not to exceed 1,070.32 F.T.E.).....	\$49,640,538

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

4 Center

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

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

7 Community Services, including transitioning clients to the

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

9 than ten percent (10%) flexibility is allowed between personal

10	service and expense and equipment for overtime, medical supplies,	
11	medical bills, pharmacy, or contracted clinical staff and further	
12	provided that any flexibility be reported to House Budget	
13	Committee and Senate Appropriations staff	
14	From General Revenue Fund.....	\$12,054,512
15	Personal Service.....	610,245
16	Expense and Equipment.....	<u>167,343</u>
17	From Federal Funds.....	777,588
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.....	165,807
23	From Federal Funds.....	<u>11,407</u>
24	Total (Not to exceed 292.51 F.T.E.).	\$13,009,314

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 contracted 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.....	\$18,611,991
14	Personal Service.....	581,826
15	Expense and Equipment.....	<u>93,450</u>
16	From Federal Funds.....	675,276

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.....	287,155
22	From Federal Funds.....	<u>945</u>
23	Total (Not to exceed 471.14 F.T.E.).	\$19,575,367

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
 4 Center

5 Personal Service and/or Expense and Equipment, provided that not
 6 more than fifteen percent (15%) may be spent on the Purchase of
 7 Community Services, including transitioning clients to the
 8 community or other state-operated facilities, and that not more
 9 than ten percent (10%) flexibility is allowed between personal
 10 service and expense and equipment for overtime, medical supplies,
 11 medical bills, pharmacy, or contracted clinical staff and further
 12 provided that any flexibility be reported to House Budget
 13 Committee and Senate Appropriations staff

14	From General Revenue Fund.....	\$2,792,640
15	From Federal Funds.....	182,859

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	From General Revenue Fund.....	<u>15,348</u>
21	Total (Not to exceed 72.07 F.T.E.).	\$2,990,847

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 contracted 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.....	\$8,431,380
14	From Federal Funds.....	365,164

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.....	17,030
20	From Federal Funds.....	<u>1,160</u>
21	Total (Not to exceed 178.50 F.T.E.)	\$8,814,734

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 contracted
 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.....	\$19,027,754
17	From Federal Funds.....	580,201

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.....	163,477
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	contracted 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.....	17,725,758
39	Personal Service	
40	From Federal Funds.....	27,915
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.....	<u>85,035</u>
46	Total (Not to exceed 891.26 F.T.E.).	\$37,610,140

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 contracted 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.....	\$14,750,801
14 From Federal Funds.....	938,716
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>246,952</u>
20 Total (Not to exceed 342.05 F.T.E.).	\$15,936,469

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 contracted 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.....	\$6,839,858
11 From Federal Funds.....	1,895,774

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.....	64,510
17 From Federal Funds.....	<u>7,325</u>
18 Total (Not to exceed 214.80 F.T.E.).	\$8,807,467

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 contracted 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.....	\$1,309,225
11	From Federal Funds.....	2,107,365
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.....	19,446
17	From Federal Funds.....	<u>1,135</u>
18	Total (Not to exceed 87.03 F.T.E.).	\$3,437,171

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.....	\$1,374,959
5	Expense and Equipment.....	<u>59,263</u>
6	From General Revenue Fund.....	1,434,222
7	Personal Service.....	311,042
8	Expense and Equipment.....	<u>60,881</u>
9	From Federal Funds.....	<u>371,923</u>
10	Total (Not to exceed 31.37 F.T.E.).	\$1,806,145

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.....	\$841,234
7	From Federal Funds.....	2,744,066
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 39.76 F.T.E.).	\$11,085,300

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..... \$190,900,948
8 From Federal Funds..... 441,552,789
9 From Missouri Senior Services Protection Fund..... 5,612,487

10 For the purpose of funding community programs

11 Personal Service..... 576,193
12 Expense and Equipment..... 32,128
13 From General Revenue Fund..... 608,321

14 Personal Service..... 189,157
15 Expense and Equipment..... 41,776
16 From Federal Funds..... 230,933

17 For consumer and family directed supports/in-home services/choices for
18 families

19 From General Revenue Fund..... 18,376,388
20 From Developmental Disabilities Waiting List Equity Trust Fund..... 10,000
21 From Missouri Senior Services Protection Fund..... 551,291

22 For the purpose of funding programs for persons with autism and their
23 families

24 From General Revenue Fund..... 3,846,275
25 From Missouri Senior Services Protection Fund..... 115,388

26 For the purpose of funding Regional Autism projects

27 From General Revenue Fund..... 6,524,901

28 For services for children who are clients of the Department of Social
29 Services

30 From Mental Health Interagency Payments Fund..... 8,755,000

31	For purposes of funding youth services	
32	From Mental Health Interagency Payments Fund.	555,500
33	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
34	initiatives for clients of the division	
35	From DMH Local Tax Matching Fund.	<u>25,175,034</u>
36	Total (Not to exceed 14.55 F.T.E.).	\$702,815,255

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.	\$7,731,503
6	Personal Service.	11,925,573
7	Expense and Equipment.	<u>685,150</u>
8	From Federal Funds.	<u>12,610,723</u>
9	Total (Not to exceed 456.92 F.T.E.).	\$20,342,226

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.	\$382,502
5	Expense and Equipment.	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.).	\$1,570,095

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.....	\$687,307
5	Expense and Equipment.....	<u>108,057</u>
6	From General Revenue Fund.....	795,364
7	Personal Service.....	16,328
8	Expense and Equipment.....	<u>2,336</u>
9	From Federal Funds.....	<u>18,664</u>
10	Total (Not to exceed 18.80 F.T.E.).	\$814,028

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.....	\$844,973
5	Expense and Equipment.....	<u>88,589</u>
6	From General Revenue Fund.....	933,562
7	Personal Service.....	50,782
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>52,260</u>
10	Total (Not to exceed 27.45 F.T.E.).	\$985,822

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.....	\$738,457
5	Expense and Equipment.....	<u>148,712</u>
6	From General Revenue Fund.....	887,169
7	Personal Service.....	65,796
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>67,274</u>
10	Total (Not to exceed 20.73 F.T.E.).	\$954,443

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.....	\$656,600
5	Expense and Equipment.....	<u>158,272</u>
6	From General Revenue Fund.....	814,872
7	Expense and Equipment	
8	From Federal Funds.....	<u>1,478</u>
9	Total (Not to exceed 15.67 F.T.E.).....	\$816,350

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.....	\$1,262,087
5	Expense and Equipment.....	<u>248,307</u>
6	From General Revenue Fund.....	1,510,394
7	Personal Service.....	85,989
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>87,467</u>
10	Total (Not to exceed 35.21 F.T.E.).....	\$1,597,861

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.....	\$417,601
5	Expense and Equipment.....	<u>93,969</u>
6	From General Revenue Fund.....	511,570
7	Expense and Equipment	
8	From Federal Funds.....	<u>1,478</u>
9	Total (Not to exceed 10.00 F.T.E.).....	\$513,048

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.....	\$622,943
5	Expense and Equipment.....	<u>92,110</u>
6	From General Revenue Fund.....	715,053
7	Expense and Equipment	
8	From Federal Funds.....	<u>1,478</u>
9	Total (Not to exceed 16.47 F.T.E.).	\$716,531

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.....	\$427,970
5	Expense and Equipment.....	<u>97,441</u>
6	From General Revenue Fund.....	525,411
7	Personal Service.....	134,257
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>135,735</u>
10	Total (Not to exceed 14.00 F.T.E.).	\$661,146

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.....	\$703,658
5	Expense and Equipment.....	<u>97,653</u>
6	From General Revenue Fund.....	801,311
7	Expense and Equipment	
8	From Federal Funds.....	<u>1,478</u>
9	Total (Not to exceed 18.33 F.T.E.).	\$802,789

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.....	\$941,475
5	Expense and Equipment.....	<u>144,691</u>
6	From General Revenue Fund.....	1,086,166
7	Expense and Equipment	
8	From Federal Funds.....	<u>1,478</u>
9	Total (Not to exceed 24.25 F.T.E.).	\$1,087,644

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.....	\$2,692,707
5	Expense and Equipment.....	<u>310,148</u>
6	From General Revenue Fund.....	3,002,855
7	Personal Service.....	97,057
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>98,535</u>
10	Total (Not to exceed 81.26 F.T.E.).	\$3,101,390

Section 10.555. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the 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 contracted 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.....	\$5,846,501
14	From Federal Funds.....	9,841,794

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.....	914,914
20 From Federal Funds.....	<u>39,288</u>
21 Total (Not to exceed 446.52 F.T.E.).	\$16,642,497

Section 10.560. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding the 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 contracted 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.....	\$1,612,774
14 From Federal Funds.....	6,448,952

15 For Northwest Community Services
 16 Personal Service

17 From General Revenue Fund.....	2,839,335
18 From Federal Funds.....	2,682,171

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 From General Revenue Fund.....	391,320
24 From Federal Funds.....	<u>93,663</u>
25 Total (Not to exceed 469.31 F.T.E.).	\$14,068,215

Section 10.565. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the 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 contracted 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..... \$7,852,668
14 From Federal Funds..... 10,994,804

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..... 731,457
20 From Federal Funds..... 55,518
21 Total (Not to exceed 599.74 F.T.E.). \$19,634,447

Section 10.570. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the 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 contracted 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..... \$2,191,638
14 From Federal Funds..... 6,340,049

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>9,229</u>
20 Total (Not to exceed 286.26 F.T.E.).	\$8,540,916

Section 10.575. 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
 5 Personal Service and/or Expense and Equipment, provided that not
 6 more than fifteen percent (15%) may be spent on the Purchase of
 7 Community Services, including transitioning clients to the
 8 community or other state-operated facilities, and that not more
 9 than ten percent (10%) flexibility is allowed between personal
 10 service and expense and equipment for overtime, medical supplies,
 11 medical bills, pharmacy, or contracted clinical staff and further
 12 provided that any flexibility be reported to House Budget
 13 Committee and Senate Appropriations staff

14 From General Revenue Fund.....	\$5,733,436
15 From Federal Funds.....	<u>12,434,893</u>
16 Total (Not to exceed 592.00 F.T.E.).	\$18,168,329

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 contracted 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.....	\$1,838,022
14 From Federal Funds.....	5,070,894

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.....	187,654
20	From Federal Funds.....	<u>84,696</u>
21	Total (Not to exceed 222.89 F.T.E.).	\$7,181,266

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 \$100,000
 4 shall be expended to continue a program designed for aging in
 5 place through a non-profit community based agency

6	Personal Service.....	\$572,533
7	Expense and Equipment.....	<u>124,224</u>
8	From General Revenue Fund.....	696,757
9	Personal Service.....	1,499,888
10	Expense and Equipment.....	<u>151,317</u>
11	From Federal Funds.....	<u>1,651,205</u>
12	Total (Not to exceed 40.79 F.T.E.).	\$2,347,962

Section 10.605. To the Department of Health and Senior Services

2 For the Office of the 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
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Section 10.610. To the Department of Health and Senior Services

2 For the Center for Health Equity

3	Personal Service.....	\$756,289
4	Expense and Equipment.....	<u>293,570</u>
5	From Federal Funds.....	1,049,859
6	Personal Service.....	94,890
7	Expense and Equipment.....	<u>15,851</u>
8	From Health Initiatives Fund.....	110,741

9	Personal Service.....	73,191
10	Expense and Equipment.....	<u>16,900</u>
11	From Professional and Practical Nursing Student Loan and Nurse Loan	
12	Repayment Fund.	90,091
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.).	\$2,229,557

Section 10.615. 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.....	\$352,434
5	Expense and Equipment.....	<u>193,434</u>
6	From General Revenue Fund.....	545,868
7	Personal Service	
8	From Federal Funds.....	2,367,076
9	From Missouri Public Health Services Fund.....	129,533
10	Expense and Equipment	
11	From Federal and Other Funds.	<u>2,899,350</u>
12	Total (Not to exceed 70.73 F.T.E.).	\$5,941,827

Section 10.620. 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 10.625. 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 10.630. 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.....	\$50,000
5	From Federal and Other Funds.....	<u>200,000</u>
6	Total.....	\$250,000

Section 10.635. 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.....	\$100,917
10	Expense and Equipment.....	<u>3,000,001</u>
11	From Federal Funds.....	3,100,918
12	Personal Service.....	101,925
13	Expense and Equipment.....	<u>349,530</u>
14	From Department of Health - Donated Fund.....	<u>451,455</u>
15	Total.....	\$3,552,373

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.....	\$6,231,825
6	Personal Service.....	15,587,067
7	Expense and Equipment.....	<u>3,083,389</u>
8	From Federal Funds.....	18,670,456
9	Personal Service.....	975,399
10	Expense and Equipment.....	<u>568,973</u>
11	From Health Initiatives Fund.....	1,544,372

12	Personal Service.....	70,117
13	Expense and Equipment.....	<u>31,285</u>
14	From Environmental Radiation Monitoring Fund.....	101,402
15	Expense and Equipment	
16	From Governor's Council on Physical Fitness Institution Gift Trust Fund.....	47,500
17	Personal Service.....	202,246
18	Expense and Equipment.....	<u>66,883</u>
19	From Hazardous Waste Fund.....	269,129
20	Personal Service.....	109,940
21	Expense and Equipment.....	<u>81,887</u>
22	From Organ Donor Program Fund.....	191,827
23	Personal Service.....	334,744
24	Expense and Equipment.....	<u>111,370</u>
25	From Missouri Public Health Services Fund.....	446,114
26	Personal Service.....	278,862
27	Expense and Equipment.....	<u>70,370</u>
28	From Department of Health and Senior Services Document Services Fund.....	349,232
29	Personal Service.....	179,293
30	Expense and Equipment.....	<u>366,378</u>
31	From Department of Health - Donated Fund.....	545,671
32	Personal Service.....	75,884
33	Expense and Equipment.....	<u>27,748</u>
34	From Putative Father Registry Fund.....	<u>103,632</u>
35	Total (Not to exceed 545.63 F.T.E.).....	\$28,501,160

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	
4	expenses	
5	From General Revenue Fund.....	\$1,665,842
6	From Federal Funds.....	<u>5,261,320</u>
7	Total.....	\$6,927,162

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	
4	expenses	
5	From General Revenue Fund.....	\$8,422,075
6	From Federal Funds.....	64,578,491
7	From Organ Donor Program Fund.....	100,000
8	From C & M Smith Memorial Endowment Trust Fund.	35,000
9	From Children's Special Health Care Needs Service Fund.	30,000
10	From Missouri Lead Abatement Loan Fund.	56,000
11	From Missouri Public Health Services Fund.....	1,549,750
12	From Brain Injury Fund.	1,074,900
13	From Breast Cancer Awareness Trust Fund.	<u>5,000</u>
14	Total.....	\$75,851,216

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.....	\$200,180,851

Section 10.660. 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 Health Access Incentive Fund.	650,000

8	From Department of Health - Donated Fund.....	1,106,236
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund.	<u>499,752</u>
11	Total.....	\$2,430,434

Section 10.665. 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.....	\$189,853
6	Expense and Equipment.....	<u>206,109</u>
7	From General Revenue Fund.....	395,962
8	Personal Service.....	91,387
9	Expense and Equipment.....	<u>109,409</u>
10	From Federal Funds.....	<u>200,796</u>
11	Total (Not to exceed 6.73 F.T.E.).	\$596,758

Section 10.670. 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.....	\$3,226,014
5	Expense and Equipment and Program Distribution.....	<u>16,999,535</u>
6	From Federal Funds (Not to exceed 61.51 F.T.E.).	\$20,225,549

Section 10.675. 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.....	\$1,520,435
5	Expense and Equipment.....	<u>435,704</u>
6	From General Revenue Fund.....	1,956,139
7	Personal Service.....	542,752
8	Expense and Equipment.....	<u>1,167,389</u>
9	From Federal Funds.....	1,710,141

10	Personal Service.....	1,349,883
11	Expense and Equipment.....	<u>4,090,666</u>
12	From Other Funds.....	<u>5,440,549</u>
13	Total (Not to exceed 92.52 F.T.E.).....	\$9,106,829

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 program operations and support	
4	Personal Service.....	\$7,294,764
5	Expense and Equipment.....	<u>696,927</u>
6	From General Revenue Fund.....	7,991,691
7	Personal Service.....	8,632,804
8	Expense and Equipment.....	<u>1,047,798</u>
9	From Federal Funds.....	<u>9,680,602</u>
10	Total (Not to exceed 395.59 F.T.E.).....	\$17,672,293

Section 10.685. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of 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 10.690. 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.....	\$1,242,518
6	From Federal Funds.....	<u>667,028</u>
7	Total.....	\$1,909,546

Section 10.695. 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.....	\$185,267,402
22	From Federal Funds.....	418,911,406
23	From Missouri Senior Services Protection Fund.....	31,524,943
24	For the purpose of funding the Medicaid Home and Community-Based	
25	Services Program reassessments	
26	From General Revenue Fund.....	1,500,000
27	From Federal Funds.....	1,500,000

28	For the purpose of funding the Medicaid Home and Community-Based	
29	Services Program Assessment Unit	
30	Personal Service.....	1,217,570
31	Expense and Equipment.....	<u>262,660</u>
32	From General Revenue Fund.....	1,480,230
33	Personal Service.....	1,217,570
34	Expense and Equipment.....	<u>262,660</u>
35	From Federal Funds.....	1,480,230
36	For the purpose of funding the Medicaid Home and Community-Based	
37	Services Program Call Center	
38	Personal Service.....	243,513
39	Expense and Equipment.....	<u>13,752</u>
40	From General Revenue Fund.....	257,265
41	Personal Service.....	243,513
42	Expense and Equipment.....	<u>13,752</u>
43	From Federal Funds.....	<u>257,265</u>
44	Total (Not to exceed 90.00 F.T.E.)	\$642,178,741

Section 10.700. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding Alzheimer's grants	
4	From General Revenue Fund.....	\$150,000
5	From Federal Funds.....	<u>367,000</u>
6	Total.....	\$517,000

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding Home and Community Services grants,	
4	including funding for meals to be distributed to each Area Agency	
5	on Aging in proportion to the actual number of meals served	
6	during the preceding fiscal year, provided that at least \$500,000 of	
7	general revenue be used for non-Medicaid meals to be distributed	
8	to each Area Agency on Aging in proportion to the actual number	
9	of meals served during the preceding fiscal year	
10	From General Revenue Fund.....	\$10,447,813

11	From Federal Funds.....	35,000,000
12	From Missouri Senior Services Protection Fund.....	1,000,000
13	From Elderly Home-Delivered Meals Trust Fund.....	<u>100,000</u>
14	Total.....	\$46,547,813

Section 10.710. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding program operations and support for the	
4	Missouri Quality Home Care Council	
5	From General Revenue Fund.....	\$150,000

Section 10.715. 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.....	\$8,484,257
5	Expense and Equipment.....	<u>868,337</u>
6	From General Revenue Fund.....	9,352,594
7	Personal Service.....	11,412,157
8	Expense and Equipment.....	<u>1,083,024</u>
9	From Federal Funds.....	12,495,181
10	Personal Service.....	1,035,200
11	Expense and Equipment.....	<u>1,147,832</u>
12	From Nursing Facility Quality of Care Fund.....	2,183,032
13	Personal Service.....	74,289
14	Expense and Equipment.....	<u>10,970</u>
15	From Health Access Incentive Fund.....	85,259
16	Personal Service.....	63,188
17	Expense and Equipment.....	<u>13,110</u>
18	From Mammography Fund.....	76,298
19	Personal Service.....	212,856
20	Expense and Equipment.....	<u>57,197</u>
21	From Early Childhood Development, Education and Care Fund.....	270,053

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.).	\$25,187,417

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 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.	<u>\$461,675</u>

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 program operations and support for the	
4	Missouri Health Facilities Review Committee	
5	Personal Service.	<u>\$127,447</u>
6	Expense and Equipment.	<u>8,889</u>
7	From General Revenue Fund (Not to exceed 2.00 F.T.E.).	\$136,336

Department of Mental Health Totals

General Revenue Fund.	\$631,870,786
Federal Funds.	874,670,908
Other Funds.	<u>69,605,985</u>
Total.	\$1,576,147,679

Department of Health and Senior Services Totals

General Revenue Fund.	\$238,090,317
Federal Funds.	804,049,274
Other Funds.	<u>51,602,042</u>
Total.	\$1,093,741,633

