

# HOUSE BILL NO. 10

## 99TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE FITZPATRICK.

0010H.011

D. ADAM CRUMBLISS, Chief Clerk

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### 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, 2017 and ending June 30, 2018.

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

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each  
3 department, division, agency, and program enumerated in each section for the item or items  
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period  
5 beginning July 1, 2017 and ending June 30, 2018, as follows:

Section 10.005. To the Department of Mental Health

2 For the Office of the Director, provided that not more than twenty-five  
3 percent (25%) flexibility is allowed between personal service and  
4 expense and equipment, and not more than twenty-five percent  
5 (25%) flexibility is allowed between divisions within the  
6 department, and not more than ten percent (10%) flexibility is  
7 allowed to reallocate personal service and expense and equipment  
8 between executive branch departments providing that the total  
9 FTE for the state does not increase

10	Personal Service.....	\$449,733
11	Expense and Equipment.....	<u>9,354</u>
12	From General Revenue Fund.....	459,087
13	Personal Service.....	74,724
14	Expense and Equipment.....	<u>52,013</u>
15	From Federal Funds.....	<u>126,737</u>
16	Total.....	\$585,824

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, provided that not more than twenty-five percent  
7 (25%) flexibility is allowed between personal service and expense  
8 and equipment, and not more than twenty-five percent (25%)  
9 flexibility is allowed between divisions within the department, and  
10 not more than ten percent (10%) flexibility is allowed to reallocate  
11 personal service and expense and equipment between executive  
12 branch departments providing that the total FTE for the state does  
13 not increase

14 Personal Service

15 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, provided that not more than  
4 twenty-five percent (25%) flexibility is allowed between personal  
5 service and expense and equipment, and not more than twenty-five  
6 percent (25%) flexibility is allowed between divisions within the  
7 department, and not more than ten percent (10%) flexibility is  
8 allowed to reallocate personal service and expense and equipment  
9 between executive branch departments providing that the total  
10 FTE for the state does not increase

11 Personal Service..... \$4,697,414

12 Expense and Equipment..... 354,986

13 From General Revenue Fund..... 5,052,400

14 Personal Service..... 943,166

15 Expense and Equipment..... 823,430

16 From Federal Funds..... 1,766,596

17 For the Missouri Medicaid mental health partnership technology initiative,  
18 provided that not more than twenty-five percent (25%) flexibility  
19 is allowed between personal service and expense and equipment,  
20 and not more than twenty-five percent (25%) flexibility is allowed

21 between divisions within the department, and not more than ten  
 22 percent (10%) flexibility is allowed to reallocate personal service  
 23 and expense and equipment between executive branch departments  
 24 providing that the total FTE for the state does not increase

25	Personal Service.....	61,917
26	Expense and Equipment.....	<u>614,811</u>
27	From General Revenue Fund.....	676,728
28	Personal Service.....	10,529
29	Expense and Equipment.....	<u>506,650</u>
30	From Federal Funds.....	517,179
31	Total.....	<u>\$8,012,903</u>

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, and  
 5 not more than twenty-five percent (25%) flexibility is allowed  
 6 between divisions within the department, and not more than ten  
 7 percent (10%) flexibility is allowed to reallocate personal service  
 8 and expense and equipment between executive branch departments  
 9 providing that the total FTE for the state does not increase

10	Expense and Equipment	
11	From General Revenue Fund.....	\$357,495

12	Personal Service.....	183,891
13	Expense and Equipment.....	<u>289,500</u>
14	From Federal Funds.....	473,391

15	Expense and Equipment	
16	From Mental Health Earnings Fund.....	175,000

17 For the Caring for Missourians' Mental Health Initiative, provided that not  
 18 more than twenty-five percent (25%) flexibility is allowed between  
 19 personal service and expense and equipment, and not more than  
 20 twenty-five percent (25%) flexibility is allowed between divisions  
 21 within the department, and not more than ten percent (10%)  
 22 flexibility is allowed to reallocate personal service and expense  
 23 and equipment between executive branch departments providing  
 24 that the total FTE for the state does not increase

25	Personal Service.....	400,000
26	Expense and Equipment.....	<u>1,400,000</u>
27	From Federal Funds.....	<u>1,800,000</u>

28 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..... \$200,000E

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..... 100,000E

13 Total..... \$785,600

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), provided that

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

7 between personal service and expense and equipment, and not

8 more than twenty-five percent (25%) flexibility is allowed between

9 divisions within the department, and not more than ten percent

10 (10%) flexibility is allowed to reallocate personal service and

11 expense and equipment between executive branch departments

12 providing that the total FTE for the state does not increase

13 Personal Service..... \$452,574

14 Expense and Equipment..... 1,925,000

15 From Mental Health Trust Fund. .... \$2,377,574

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 provided that not more than twenty-five percent (25%) flexibility  
 10 is allowed between personal service and expense and equipment,  
 11 and not more than twenty-five percent (25%) flexibility is allowed  
 12 between divisions within the department, and not more than ten  
 13 percent (10%) flexibility is allowed to reallocate personal service  
 14 and expense and equipment between executive branch departments  
 15 providing that the total FTE for the state does not increase

16	Personal Service.....	\$119,752
17	Expense and Equipment.....	<u>2,461,728</u>
18	From Federal Funds.....	\$2,581,480

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, provided that not  
 4 more than twenty-five percent (25%) flexibility is allowed between  
 5 personal service and expense and equipment, and not more than  
 6 twenty-five percent (25%) flexibility is allowed between divisions  
 7 within the department, and not more than ten percent (10%)  
 8 flexibility is allowed to reallocate personal service and expense  
 9 and equipment between executive branch departments providing  
 10 that the total FTE for the state does not increase

11		
12	Personal Service.....	\$40,180
13	Expense and Equipment.....	<u>861,479</u>
14	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>13,696,746</u>
8	Total.....	\$14,951,746

Section 10.060. To the Department of Mental Health

2 For Medicaid payments related to intergovernmental payments

3	From Federal Funds.....	\$8,500,000
4	From Mental Health Intergovernmental Transfer Fund.....	<u>5,000,000</u>
5	Total.....	\$13,500,000

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..... \$231,100,086E

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..... \$6,550,000

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..... \$148,643,830E

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 provided that not more than twenty-five percent (25%) flexibility  
 6 is allowed between personal service and expense and equipment,  
 7 and not more than twenty-five percent (25%) flexibility is allowed  
 8 between divisions within the department, and not more than ten  
 9 percent (10%) flexibility is allowed to reallocate personal service  
 10 and expense and equipment between executive branch departments  
 11 providing that the total FTE for the state does not increase  
 12 Personal Service..... \$862,926  
 13 Expense and Equipment..... 20,729  
 14 From General Revenue Fund..... 883,655

15 Personal Service..... 888,008  
 16 Expense and Equipment..... 676,014  
 17 From Federal Funds..... 1,564,022

18	Personal Service	
19	From Health Initiatives Fund.....	<u>47,877</u>
20	Total.....	\$2,495,554

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, provided	
4	that not more than twenty-five percent (25%) flexibility is allowed	
5	between personal service and expense and equipment, and not	
6	more than twenty-five percent (25%) flexibility is allowed between	
7	divisions within the department, and not more than ten percent	
8	(10%) flexibility is allowed to reallocate personal service and	
9	expense and equipment between executive branch departments	
10	providing that the total FTE for the state does not increase	
11	From Federal Funds.....	\$7,503,124

12	Personal Service	
13	From General Revenue Fund.....	26,788
14	Personal Service.....	147,744
15	Expense and Equipment.....	<u>192,363</u>
16	From Federal Funds.....	340,107

17	Expense and Equipment	
18	From Healthy Families Trust Fund.....	300,000

19	For tobacco retailer education, provided that not more than twenty-five	
20	percent (25%) flexibility is allowed between personal service and	
21	expense and equipment, and not more than twenty-five percent	
22	(25%) flexibility is allowed between divisions within the	
23	department, and not more than ten percent (10%) flexibility is	
24	allowed to reallocate personal service and expense and equipment	
25	between executive branch departments providing that the total	
26	FTE for the state does not increase	
27	The Division of Behavioral Health shall be allowed to use persons	
28	under the age of eighteen for the purpose of tobacco retailer	
29	education in support of Synar requirements under the federal	
30	substance abuse prevention and treatment block grant	
31	Personal Service.....	20,306
32	Expense and Equipment.....	<u>90,194</u>
33	From Federal Funds.....	110,500

34 For enabling enforcement of the provisions of the Family Smoking  
 35 Prevention and Tobacco Control Act of 2009, in collaboration with  
 36 the Department of Public Safety, Division of Alcohol and Tobacco

37 Control, provided that not more than twenty-five percent (25%)  
 38 flexibility is allowed between personal service and expense and  
 39 equipment, and not more than twenty-five percent (25%)  
 40 flexibility is allowed between divisions within the department, and  
 41 not more than ten percent (10%) flexibility is allowed to reallocate  
 42 personal service and expense and equipment between executive  
 43 branch departments providing that the total FTE for the state does  
 44 not increase

45 Personal Service..... 314,206  
 46 Expense and Equipment..... 145,613  
 47 From Federal Funds..... 459,819

48 For Community 2000 Team programs  
 49 From General Revenue Fund..... 729,300  
 50 From Federal Funds..... 2,121,484  
 51 From Health Initiatives Fund..... 82,148

52 For school-based alcohol and drug abuse prevention programs  
 53 From Federal Funds..... 1,264,177  
 54 Total..... \$12,937,447

Section 10.110. To the Department of Mental Health

2 For the Division of Behavioral Health, provided that one-hundred percent  
 3 (100%) flexibility is allowed between this section and sections  
 4 10.210 and 10.225 to allow flexibility in payment for the Certified  
 5 Community 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 earintervention 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, and  
 14 that not more than twenty-five percent (25%) flexibility is allowed  
 15 between personal service and expense and equipment, and not  
 16 more than twenty-five percent (25%) flexibility is allowed between  
 17 divisions within the department, and not more than ten percent  
 18 (10%) flexibility is allowed to reallocate personal service and  
 19 expense and equipment between executive branch departments  
 20 providing that the total FTE for the state does not increase

21 Personal Service..... \$534,296  
 22 For treatment of alcohol and drug abuse ..... 39,348,166  
 23 From General Revenue Fund..... 39,882,462

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

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

40 For the sole purpose of conducting and evaluating a Pilot Project at  
 41 Women's Eastern Reception and Diagnostic, Northeast,  
 42 Chillicothe, and Cremer Therapeutic Community Centers for up to  
 43 150 women and up to 45 males, with twenty of the individuals  
 44 selected having a developmental disability. If it is deemed  
 45 medically appropriate, these individuals may volunteer to receive  
 46 FDA approved non-addictive medication assisted treatment for  
 47 alcohol dependence and prevention of relapse to opioid  
 48 dependence prior to release, and for up to six months after release.  
 49 Other medical services, including but not limited to, substance use  
 50 disorder treatment services, may be provided by the contracted  
 51 health care vendor to the Missouri Department of Corrections, and  
 52 upon release, to designated substance use disorder treatment  
 53 providers in the community, including Saint Louis and Kansas  
 54 City metropolitan areas

55 From General Revenue Fund. . . . . 750,000

56 For the purpose of funding youth services  
 57 From Mental Health Interagency Payments Fund. . . . . 10,000

58 For treatment of alcohol and drug abuse, provided that not more than  
 59 twenty-five percent (25%) flexibility is allowed between personal  
 60 service and expense and equipment, and not more than twenty-five  
 61 percent (25%) flexibility is allowed between divisions within the  
 62 department, and not more than ten percent (10%) flexibility is  
 63 allowed to reallocate personal service and expense and equipment  
 64 between executive branch departments providing that the total  
 65 FTE for the state does not increase

66	For treatment services. . . . .	81,799,742
67	Personal Service. . . . .	249,113
68	Expense and Equipment. . . . .	<u>372,725</u>
69	From Federal Funds. . . . .	82,421,580
70	For treatment of drug and alcohol abuse with the Access to Recovery	
71	Grant, provided that not more than twenty-five percent (25%)	
72	flexibility is allowed between personal service and expense and	
73	equipment, and not more than twenty-five percent (25%)	
74	flexibility is allowed between divisions within the department, and	
75	not more than ten percent (10%) flexibility is allowed to reallocate	
76	personal service and expense and equipment between executive	
77	branch departments providing that the total FTE for the state does	
78	not increase	
79	For treatment services. . . . .	2,625,740
80	Personal Service. . . . .	164,824
81	Expense and Equipment. . . . .	<u>203,550</u>
82	From Federal Funds. . . . .	2,994,114
83	For treatment of alcohol and drug abuse	
84	From Inmate Fund. . . . .	3,513,779
85	From Healthy Families Trust Fund. . . . .	1,916,865
86	From Health Initiatives Fund. . . . .	6,071,752
87	From DMH Local Tax Matching Fund. . . . .	<u>804,775</u>
88	Total. . . . .	\$140,115,327

Section 10.115. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding treatment of compulsive gambling, provided	
4	that not more than twenty-five percent (25%) flexibility is allowed	
5	between personal service and expense and equipment, and not	
6	more than twenty-five percent (25%) flexibility is allowed between	
7	divisions within the department, and not more than ten percent	
8	(10%) flexibility is allowed to reallocate personal service and	
9	expense and equipment between executive branch departments	
10	providing that the total FTE for the state does not increase	
11	For the purpose of funding treatment of compulsive gambling. . . . .	\$211,016
12	Personal Service. . . . .	42,479
13	Expense and Equipment. . . . .	<u>3,133</u>
14	From Compulsive Gamblers Fund. . . . .	\$256,628

Section 10.120. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding the Substance Abuse Traffic Offender  
 4 Program, provided that not more than twenty-five percent (25%)  
 5 flexibility is allowed between personal service and expense and  
 6 equipment, and not more than twenty-five percent (25%)  
 7 flexibility is allowed between divisions within the department, and  
 8 not more than ten percent (10%) flexibility is allowed to reallocate  
 9 personal service and expense and equipment between executive  
 10 branch departments providing that the total FTE for the state does  
 11 not increase

12	From Federal Funds.....	\$407,458
13	From Mental Health Earnings Fund.....	6,778,167
14	Personal Service	
15	From Federal Funds.....	21,688
16	Personal Service.....	202,503
17	Expense and Equipment.....	38,802
18	From Health Initiatives Fund.....	<u>241,305</u>
19	Total.....	\$7,448,618

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, provided that not more than twenty-five percent (25%)  
 5 flexibility is allowed between personal service and expense and  
 6 equipment, and not more than twenty-five percent (25%)  
 7 flexibility is allowed between divisions within the department, and  
 8 not more than ten percent (10%) flexibility is allowed to reallocate  
 9 personal service and expense and equipment between executive  
 10 branch departments providing that the total FTE for the state does  
 11 not increase

12	Personal Service.....	\$802,346
13	Expense and Equipment.....	<u>49,324</u>
14	From General Revenue Fund.....	851,670
15	Personal Service.....	643,310
16	Expense and Equipment.....	<u>330,566</u>
17	From Federal Funds.....	973,876

18 For suicide prevention initiatives, provided that not more than twenty-five  
 19 percent (25%) flexibility is allowed between personal service and  
 20 expense and equipment, and not more than twenty-five percent  
 21 (25%) flexibility is allowed between divisions within the  
 22 department, and not more than ten percent (10%) flexibility is

23 allowed to reallocate personal service and expense and equipment  
 24 between executive branch departments providing that the total  
 25 FTE for the state does not increase

26	Personal Service.....	50,000
27	Expense and Equipment.....	<u>817,142</u>
28	From Federal Funds.....	867,142

29	Expense and Equipment	
30	From Mental Health Earnings Fund.....	<u>300,000</u>
31	Total.....	\$2,992,688

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 one hundred percent (100%)  
 7 flexibility is allowed between personal service and expense and  
 8 equipment, and not more than twenty-five percent (25%)  
 9 flexibility is allowed between divisions within the department, and  
 10 not more than ten percent (10%) flexibility is allowed to reallocate  
 11 personal service and expense and equipment between executive  
 12 branch departments providing that the total FTE for the state does  
 13 not increase

14	From General Revenue Fund.....	\$3,363,214
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15 For the purpose of funding costs for forensic clients resulting from loss of  
 16 benefits under provisions of the Social Security Domestic  
 17 Employment Reform Act of 1994

18	From General Revenue Fund.....	850,233
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19 To pay the state operated hospital provider tax

20	From General Revenue Fund.....	14,500,000
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21 For the purpose of funding expenses related to fluctuating census  
 22 demands, Medicare bundling compliance, Medicare Part D  
 23 implementation, and to restore facilities personal service and/or  
 24 expense and equipment incurred for direct care worker training  
 25 and other operational maintenance expenses, provided that not  
 26 more than twenty-five percent (25%) flexibility is allowed between  
 27 personal service and expense and equipment, and not more than  
 28 twenty-five percent (25%) flexibility is allowed between divisions  
 29 within the department, and not more than ten percent (10%)  
 30 flexibility is allowed to reallocate personal service and expense

31	and equipment between executive branch departments providing	
32	that the total FTE for the state does not increase	
33	Expense and Equipment	
34	From Federal Funds.....	4,639,018
35	Personal Service.....	159,622
36	Expense and Equipment.....	<u>1,271,646</u>
37	From Mental Health Earnings Fund.....	1,431,268
38	For those Voluntary by Guardian clients transitioning from state	
39	psychiatric facilities to the community or to support those clients	
40	in facilities waiting to transition to the community, provided that	
41	not more than twenty-five percent (25%) flexibility is allowed	
42	between personal service and expense and equipment, and not	
43	more than twenty-five percent (25%) flexibility is allowed between	
44	divisions within the department, and not more than ten percent	
45	(10%) flexibility is allowed to reallocate personal service and	
46	expense and equipment between executive branch departments	
47	providing that the total FTE for the state does not increase	
48	From General Revenue Fund.....	<u>607,216</u>
49	Total.....	\$25,390,949

Section 10.210. To the Department of Mental Health

2	For the Division of Behavioral Health, provided that one hundred percent	
3	(100%) flexibility is allowed between this section and sections	
4	10.110 and 10.225 to allow flexibility in payment for the Certified	
5	Community 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, and that not	
14	more than twenty-five percent (25%) flexibility is allowed between	
15	personal service and expense and equipment, and not more than	
16	twenty-five percent (25%) flexibility is allowed between divisions	
17	within the department, and not more than ten percent (10%)	
18	flexibility is allowed to reallocate personal service and expense	
19	and equipment between executive branch departments providing	
20	that the total FTE for the state does not increase	
21	Personal Service.....	\$90,538

22	Expense and Equipment.....	<u>763,768</u>
23	From General Revenue Fund.....	854,306
24	Personal Service.....	227,526
25	Expense and Equipment.....	<u>2,586,975</u>
26	From Federal Funds.....	2,814,501
27	For the purpose of funding adult community programs, provided that up	
28	to ten percent (10%) of this appropriation may be used for services	
29	for youth, and authorization to explore a federal waiver to provide	
30	services like early intervention treatment for Missourians with	
31	serious mental illness and services to individuals engaged in	
32	treatment courts	
33	From General Revenue Fund.....	122,479,233
34	From Federal Funds.....	290,340,302
35	From DMH Local Tax Matching Fund.....	1,048,843
36	For the provision of mental health services and support services to other	
37	agencies	
38	From Mental Health Interagency Payments Fund.....	1,310,572
39	For the purpose of funding programs for the homeless mentally ill	
40	From General Revenue Fund.....	524,127
41	From Federal Funds.....	964,080
42	For the purpose of funding the Missouri Eating Disorder Council and its	
43	responsibilities under section 630.575, RSMo, provided that not	
44	more than twenty-five percent (25%) flexibility is allowed between	
45	personal service and expense and equipment, and not more than	
46	twenty-five percent (25%) flexibility is allowed between divisions	
47	within the department, and not more than ten percent (10%)	
48	flexibility is allowed to reallocate personal service and expense	
49	and equipment between executive branch departments providing	
50	that the total FTE for the state does not increase	
51	Personal Service.....	38,760
52	Expense and Equipment.....	<u>103,771</u>
53	From General Revenue Fund.....	<u>142,531</u>
54	Total.....	\$420,478,495

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 fees	
4	in involuntary civil commitment procedures.....	\$635,350
5	For distribution through the Office of Administration to counties pursuant	

6	to section 56.700, RSMo. ....	143,550
7	From General Revenue Fund. ....	<u>\$778,900</u>

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, provided that not  
4 more than twenty-five percent (25%) flexibility is allowed between  
5 personal service and expense and equipment, and not more than  
6 twenty-five percent (25%) flexibility is allowed between divisions  
7 within the department, and not more than ten percent (10%)  
8 flexibility is allowed to reallocate personal service and expense  
9 and equipment between executive branch departments providing  
10 that the total FTE for the state does not increase

11	Personal Service. ....	\$766,673
12	Expense and Equipment. ....	<u>22,765</u>
13	From General Revenue Fund. ....	789,438

14	Personal Service. ....	4,405
15	Expense and Equipment. ....	<u>37,235</u>
16	From Federal Funds. ....	<u>41,640</u>
17	Total. ....	\$831,078

Section 10.225. To the Department of Mental Health

2 For the Division of Behavioral Health, provided that one hundred percent  
3 (100%) flexibility is allowed between this section and sections  
4 10.110 and 10.210 to allow flexibility in payment for the Certified  
5 Community 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, and that not  
14 more than twenty-five percent (25%) flexibility is allowed between  
15 personal service and expense and equipment, and not more than  
16 twenty-five percent (25%) flexibility is allowed between divisions  
17 within the department, and not more than ten percent (10%)  
18 flexibility is allowed to reallocate personal service and expense  
19 and equipment between executive branch departments providing  
20 that the total FTE for the state does not increase

21	Personal Service. ....	\$52,633
22	Expense and Equipment. ....	<u>60,101</u>
23	From General Revenue Fund. ....	112,734

24	Personal Service.....	338,422
25	Expense and Equipment.....	<u>1,164,690</u>
26	From Federal Funds.....	1,503,112
27	For the purpose of funding youth community programs, provided that up	
28	to ten percent (10%) of this appropriation may be used for services	
29	for adults	
30	From General Revenue Fund.....	34,556,430
31	From Federal Funds.....	82,303,595
32	From DMH Local Tax Matching Fund.....	887,879
33	For the purpose of funding youth services	
34	From Mental Health Interagency Payments Fund.....	<u>600,000</u>
35	Total.....	\$119,963,750

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	provided that not more than twenty-five percent (25%) flexibility	
5	is allowed between personal service and expense and equipment,	
6	and not more than twenty-five percent (25%) flexibility is allowed	
7	between divisions within the department, and not more than ten	
8	percent (10%) flexibility is allowed to reallocate personal service	
9	and expense and equipment between executive branch departments	
10	providing that the total FTE for the state does not increase	
11	Expense and Equipment	
12	From General Revenue Fund.....	\$13,524,140
13	From Federal Funds.....	<u>916,243</u>
14	Total.....	\$14,440,383

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, and not more than twenty-five	
12	percent (25%) flexibility is allowed between divisions within the	
13	department, and not more than ten percent (10%) flexibility is	
14	allowed to reallocate personal service and expense and equipment	
15	between executive branch departments providing that the total	

16 FTE for the state does not increase

17	Personal Service.....	\$37,473,630
18	Expense and Equipment.....	<u>7,779,073</u>
19	From General Revenue Fund.....	45,252,703

20	Personal Service.....	972,374
21	Expense and Equipment.....	<u>618,895</u>
22	From Federal Funds.....	1,591,269

23 For the provision of support services to other agencies, provided that not  
 24 more than twenty-five percent (25%) flexibility is allowed between  
 25 personal service and expense and equipment, and not more than  
 26 twenty-five percent (25%) flexibility is allowed between divisions  
 27 within the department, and not more than ten percent (10%)  
 28 flexibility is allowed to reallocate personal service and expense  
 29 and equipment between executive branch departments providing  
 30 that the total FTE for the state does not increase

31	Expense and Equipment	
32	From Mental Health Interagency Payments Fund.....	250,000

33 For the purpose of paying overtime to state employees. Non-exempt state  
 34 employees identified by section 105.935, RSMo, will be paid first  
 35 with any remaining funds being used to pay overtime to any other  
 36 state employees, provided that not more than twenty-five percent  
 37 (25%) flexibility is allowed between personal service and expense  
 38 and equipment, and not more than twenty-five percent (25%)  
 39 flexibility is allowed between divisions within the department, and  
 40 not more than ten percent (10%) flexibility is allowed to reallocate  
 41 personal service and expense and equipment between executive  
 42 branch departments providing that the total FTE for the state does  
 43 not increase

44	Personal Service	
45	From General Revenue Fund.....	916,851

46 For the purpose of funding Fulton State Hospital-Sexual Offender  
 47 Rehabilitation and Treatment Services Program, provided that not  
 48 more than fifteen percent (15%) may be spent on the Purchase of  
 49 Community Services, including transitioning clients to the  
 50 community or other state-operated facilities, and not more than ten  
 51 percent (10%) flexibility is allowed between Fulton State  
 52 Hospital-Sexual Offender Rehabilitation and Treatment Services  
 53 Program and Fulton State Hospital, and that not more than  
 54 twenty-five percent (25%) flexibility is allowed between personal

55 service and expense and equipment, and not more than twenty-five  
 56 percent (25%) flexibility is allowed between divisions within the  
 57 department, and not more than ten percent (10%) flexibility is  
 58 allowed to reallocate personal service and expense and equipment  
 59 between executive branch departments providing that the total  
 60 FTE for the state does not increase

61	Personal Service.....	8,014,219
62	Expense and Equipment.....	<u>1,853,257</u>
63	From General Revenue Fund.....	9,867,476

64 For the purpose of paying overtime to state employees. Non-exempt state  
 65 employees identified by section 105.935, RSMo, will be paid first  
 66 with any remaining funds being used to pay overtime to any other  
 67 state employees, provided that not more than twenty-five percent  
 68 (25%) flexibility is allowed between personal service and expense  
 69 and equipment, and not more than twenty-five percent (25%)  
 70 flexibility is allowed between divisions within the department, and  
 71 not more than ten percent (10%) flexibility is allowed to reallocate  
 72 personal service and expense and equipment between executive  
 73 branch departments providing that the total FTE for the state does  
 74 not increase

75	Personal Service	
76	From General Revenue Fund.....	<u>62,834</u>
77	Total.....	\$57,941,133

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, and not more than twenty-five percent (25%)  
 10 flexibility is allowed between divisions within the department, and  
 11 not more than ten percent (10%) flexibility is allowed to reallocate  
 12 personal service and expense and equipment between executive  
 13 branch departments providing that the total FTE for the state does  
 14 not increase

15	Personal Service.....	\$10,673,453
16	Expense and Equipment.....	<u>2,289,854</u>
17	From General Revenue Fund.....	12,963,307

18	Personal Service.....	810,224
19	Expense and Equipment.....	<u>105,903</u>
20	From Federal Funds.....	916,127

21 For the purpose of paying overtime to state employees. Non-exempt state  
 22 employees identified by section 105.935, RSMo, will be paid first  
 23 with any remaining funds being used to pay overtime to any other  
 24 state employees, provided that not more than twenty-five percent  
 25 (25%) flexibility is allowed between personal service and expense  
 26 and equipment, and not more than twenty-five percent (25%)  
 27 flexibility is allowed between divisions within the department, and  
 28 not more than ten percent (10%) flexibility is allowed to reallocate  
 29 personal service and expense and equipment between executive  
 30 branch departments providing that the total FTE for the state does  
 31 not increase

32	Personal Service	
33	From General Revenue Fund.....	169,263
34	From Federal Funds.....	<u>11,644</u>
35	Total.....	\$14,060,341

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, and not  
 9 more than twenty-five percent (25%) flexibility is allowed between  
 10 divisions within the department, and not more than ten percent  
 11 (10%) flexibility is allowed to reallocate personal service and  
 12 expense and equipment between executive branch departments  
 13 providing that the total FTE for the state does not increase

14	Personal Service.....	\$17,132,191
15	Expense and Equipment.....	<u>2,770,493</u>
16	From General Revenue Fund.....	19,902,684

17	Personal Service.....	444,652
18	Expense and Equipment.....	<u>93,210</u>
19	From Federal Funds.....	537,862

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

23 state employees, provided that not more than twenty-five percent  
 24 (25%) flexibility is allowed between personal service and expense  
 25 and equipment, and not more than twenty-five percent (25%)  
 26 flexibility is allowed between divisions within the department, and  
 27 not more than ten percent (10%) flexibility is allowed to reallocate  
 28 personal service and expense and equipment between executive  
 29 branch departments providing that the total FTE for the state does  
 30 not increase

31	Personal Service	
32	From General Revenue Fund.....	293,140
33	From Federal Funds.....	<u>964</u>
34	Total.....	\$20,734,650

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, provided that not more than twenty-five percent (25%)  
 5 flexibility is allowed between personal service and expense and  
 6 equipment, and not more than twenty-five percent (25%)  
 7 flexibility is allowed between divisions within the department, and  
 8 not more than ten percent (10%) flexibility is allowed to reallocate  
 9 personal service and expense and equipment between executive  
 10 branch departments providing that the total FTE for the state does  
 11 not increase

12	Personal Service	
13	From Mental Health Earnings Fund.....	\$1,478,657

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, and not  
 9 more than twenty-five percent (25%) flexibility is allowed between  
 10 divisions within the department, and not more than ten percent  
 11 (10%) flexibility is allowed to reallocate personal service and  
 12 expense and equipment between executive branch departments  
 13 providing that the total FTE for the state does not increase

14	Personal Service.....	\$6,708,211
15	Expense and Equipment.....	<u>2,370,830</u>
16	From General Revenue Fund.....	9,079,041

17           Personal Service  
 18 From Federal Funds..... 438,702

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, provided that not more than twenty-five percent  
 23 (25%) flexibility is allowed between personal service and expense  
 24 and equipment, and not more than twenty-five percent (25%)  
 25 flexibility is allowed between divisions within the department, and  
 26 not more than ten percent (10%) flexibility is allowed to reallocate  
 27 personal service and expense and equipment between executive  
 28 branch departments providing that the total FTE for the state does  
 29 not increase

30           Personal Service  
 31 From General Revenue Fund..... 17,384  
 32 From Federal Funds..... 1,183  
 33 Total..... \$9,536,310

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, and not more than twenty-five percent  
 13 (25%) flexibility is allowed between divisions within the  
 14 department, and not more than ten percent (10%) flexibility is  
 15 allowed to reallocate personal service and expense and equipment  
 16 between executive branch departments providing that the total  
 17 FTE for the state does not increase

18           Personal Service..... \$17,369,169  
 19           Expense and Equipment..... 3,000,014  
 20 From General Revenue Fund..... 20,369,183

21           Personal Service..... 297,630  
 22           Expense and Equipment..... 219,538  
 23 From Federal Funds..... 517,168

24 For the purpose of paying overtime to state employees. Non-exempt state  
 25 employees identified by section 105.935, RSMo, will be paid first  
 26 with any remaining funds being used to pay overtime to any other  
 27 state employees, provided that not more than twenty-five percent  
 28 (25%) flexibility is allowed between personal service and expense  
 29 and equipment, and not more than twenty-five percent (25%)  
 30 flexibility is allowed between divisions within the department, and  
 31 not more than ten percent (10%) flexibility is allowed to reallocate  
 32 personal service and expense and equipment between executive  
 33 branch departments providing that the total FTE for the state does  
 34 not increase

35 Personal Service  
 36 From General Revenue Fund..... 166,883

37 For the purpose of funding Southeast Missouri Mental Health Center -  
 38 Sexual Offender Rehabilitation and Treatment Services Program,  
 39 provided that not more than fifteen percent (15%) may be spent on  
 40 the Purchase of Community Services, including transitioning  
 41 clients to the community or other state-operated facilities, and not  
 42 more than ten percent (10%) flexibility is allowed between  
 43 Southeast Missouri Mental Health Center - Sexual Offender  
 44 Rehabilitation and Treatment Services Program and Southeast  
 45 Missouri Mental Health Center, and not more than twenty-five  
 46 percent (25%) flexibility is allowed between personal service and  
 47 expense and equipment, and not more than twenty-five percent  
 48 (25%) flexibility is allowed between divisions within the  
 49 department, and not more than ten percent (10%) flexibility is  
 50 allowed to reallocate personal service and expense and equipment  
 51 between executive branch departments providing that the total  
 52 FTE for the state does not increase

53 Personal Service..... 18,395,697  
 54 Expense and Equipment..... 4,692,569  
 55 From General Revenue Fund..... 23,088,266

56 Personal Service  
 57 From Federal Funds..... 28,831

58 For the purpose of paying overtime to state employees. Non-exempt state  
 59 employees identified by section 105.935, RSMo, will be paid first  
 60 with any remaining funds being used to pay overtime to any other  
 61 state employees, provided that not more than twenty-five percent  
 62 (25%) flexibility is allowed between personal service and expense  
 63 and equipment, and not more than twenty-five percent (25%)

64 flexibility is allowed between divisions within the department, and  
 65 not more than ten percent (10%) flexibility is allowed to reallocate  
 66 personal service and expense and equipment between executive  
 67 branch departments providing that the total FTE for the state does  
 68 not increase

69	Personal Service	
70	From General Revenue Fund.....	<u>86,807</u>
71	Total.....	\$44,257,138

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, and not more than  
 9 twenty-five percent (25%) flexibility is allowed between divisions  
 10 within the department, and not more than ten percent (10%)  
 11 flexibility is allowed to reallocate personal service and expense  
 12 and equipment between executive branch departments providing  
 13 that the total FTE for the state does not increase

14	Personal Service.....	\$13,384,548
15	Expense and Equipment.....	<u>2,307,747</u>
16	From General Revenue Fund.....	15,692,295

17	Personal Service.....	249,474
18	Expense and Equipment.....	<u>633,082</u>
19	From Federal Funds.....	882,556

20 For the purpose of paying overtime to state employees. Non-exempt state  
 21 employees identified by section 105.935, RSMo, will be paid first  
 22 with any remaining funds being used to pay overtime to any other  
 23 state employees, provided that not more than twenty-five percent  
 24 (25%) flexibility is allowed between personal service and expense  
 25 and equipment, and not more than twenty-five percent (25%)  
 26 flexibility is allowed between divisions within the department, and  
 27 not more than ten percent (10%) flexibility is allowed to reallocate  
 28 personal service and expense and equipment between executive  
 29 branch departments providing that the total FTE for the state does  
 30 not increase

31	Personal Service	
32	From General Revenue Fund.....	<u>252,100</u>

33 Total..... \$16,826,951

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 and not more than twenty-five percent (25%) flexibility is allowed  
7 between divisions within the department, and not more than ten  
8 percent (10%) flexibility is allowed to reallocate personal service  
9 and expense and equipment between executive branch departments  
10 providing that the total FTE for the state does not increase

11 Personal Service..... \$6,453,646  
12 Expense and Equipment..... 992,391  
13 From General Revenue Fund..... 7,446,037

14 Personal Service..... 1,905,876  
15 Expense and Equipment..... 197,901  
16 From Federal Funds..... 2,103,777

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, provided that not more than twenty-five percent  
21 (25%) flexibility is allowed between personal service and expense  
22 and equipment, and not more than twenty-five percent (25%)  
23 flexibility is allowed between divisions within the department, and  
24 not more than ten percent (10%) flexibility is allowed to reallocate  
25 personal service and expense and equipment between executive  
26 branch departments providing that the total FTE for the state does  
27 not increase

28 Personal Service  
29 From General Revenue Fund..... 65,854  
30 From Federal Funds..... 7,477  
31 Total..... \$9,623,145

Section 10.400. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding division administration, provided that not more  
4 than twenty-five percent (25%) flexibility is allowed between  
5 personal service and expense and equipment, and not more than  
6 twenty-five percent (25%) flexibility is allowed between divisions  
7 within the department, and not more than ten percent (10%)  
8 flexibility is allowed to reallocate personal service and expense

9 and equipment between executive branch departments providing  
10 that the total FTE for the state does not increase

11	Personal Service.....	\$1,302,443
12	Expense and Equipment.....	<u>56,250</u>
13	From General Revenue Fund.....	1,358,693
14	Personal Service.....	320,100
15	Expense and Equipment.....	<u>58,877</u>
16	From Federal Funds.....	<u>378,977</u>
17	Total.....	\$1,737,670

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.....	\$6,500,000
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5 For the purpose of funding habilitation centers, provided that not more  
6 than twenty-five percent (25%) flexibility is allowed between  
7 personal service and expense and equipment, and not more than  
8 twenty-five percent (25%) flexibility is allowed between divisions  
9 within the department, and not more than ten percent (10%)  
10 flexibility is allowed to reallocate personal service and expense  
11 and equipment between executive branch departments providing  
12 that the total FTE for the state does not increase

13	Expense and Equipment	
14	From Habilitation Center Room and Board Fund. ....	<u>3,416,027</u>
15	Total.....	\$9,916,027

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.....	\$324,285,035
8	From Federal Funds.....	637,913,444
9	From Other Funds. ....	1,000,000

10 For the purpose of funding community programs, provided that not more  
11 than twenty-five percent (25%) flexibility is allowed between  
12 personal service and expense and equipment, and not more than  
13 twenty-five percent (25%) flexibility is allowed between divisions  
14 within the department, and not more than ten percent (10%)  
15 flexibility is allowed to reallocate personal service and expense

16	and equipment between executive branch departments providing	
17	that the total FTE for the state does not increase	
18	Personal Service.....	567,790
19	Expense and Equipment.....	<u>31,425</u>
20	From General Revenue Fund.....	599,215
21	Personal Service.....	979,893
22	Expense and Equipment.....	<u>177,376</u>
23	From Federal Funds.....	1,157,269
24	For consumer and family directed supports/in-home services/choices for	
25	families	
26	From Developmental Disabilities Waiting List Equity Trust Fund.....	10,000
27	For the purpose of funding programs for persons with autism and their	
28	families	
29	From General Revenue Fund.....	4,761,663
30	For an Autism Center located in a home rule city with more than	
31	forty-seven thousand but fewer than fifty-two thousand inhabitants	
32	and partially located in any county of the first classification with	
33	more than one hundred fifteen thousand but fewer than one	
34	hundred fifty thousand inhabitants	
35	From General Revenue Fund.....	50,000
36	For the purpose of funding Autism Outreach Initiatives for Children in	
37	Northeast Missouri	
38	From General Revenue Fund.....	50,000
39	For the purpose of funding Regional Autism projects	
40	From General Revenue Fund.....	8,750,648
41	For services for children who are clients of the Department of Social	
42	Services	
43	From Mental Health Interagency Payments Fund.....	10,755,000
44	For purposes of funding youth services	
45	From Mental Health Interagency Payments Fund.....	205,500
46	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
47	initiatives for clients of the division	
48	From DMH Local Tax Matching Fund.....	<u>13,728,609</u>
49	Total.....	\$1,003,266,383

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, provided that not  
 4 more than twenty-five percent (25%) flexibility is allowed between  
 5 personal service and expense and equipment, and not more than  
 6 twenty-five percent (25%) flexibility is allowed between divisions  
 7 within the department, and not more than ten percent (10%)  
 8 flexibility is allowed to reallocate personal service and expense  
 9 and equipment between executive branch departments providing  
 10 that the total FTE for the state does not increase

11 Personal Service

12 From General Revenue Fund.....	\$2,000,774
13 From Federal Funds.....	<u>8,189,587</u>
14 Total.....	\$10,190,361

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, provided  
 4 that not more than twenty-five percent (25%) flexibility is allowed  
 5 between personal service and expense and equipment, and not  
 6 more than twenty-five percent (25%) flexibility is allowed between  
 7 divisions within the department, and not more than ten percent  
 8 (10%) flexibility is allowed to reallocate personal service and  
 9 expense and equipment between executive branch departments  
 10 providing that the total FTE for the state does not increase

11 Personal Service.....	\$419,586
12 Expense and Equipment.....	<u>1,146,512</u>
13 From Federal Funds.....	\$1,566,098

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.....	\$2,450,000
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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>4,000,000</u>
10 Total.....	\$6,450,000

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, and  
 6 not more than twenty-five percent (25%) flexibility is allowed  
 7 between divisions within the department, and not more than ten  
 8 percent (10%) flexibility is allowed to reallocate personal service  
 9 and expense and equipment between executive branch departments  
 10 providing that the total FTE for the state does not increase

11	Personal Service.....	\$3,187,873
12	Expense and Equipment.....	<u>183,562</u>
13	From General Revenue Fund.....	3,371,435
14	Personal Service.....	663,959
15	Expense and Equipment.....	<u>110,333</u>
16	From Federal Funds.....	<u>774,292</u>
17	Total.....	\$4,145,727

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, and not more than  
 6 twenty-five percent (25%) flexibility is allowed between divisions  
 7 within the department, and not more than ten percent (10%)  
 8 flexibility is allowed to reallocate personal service and expense  
 9 and equipment between executive branch departments providing  
 10 that the total FTE for the state does not increase

11	Personal Service.....	\$2,853,086
12	Expense and Equipment.....	<u>283,011</u>
13	From General Revenue Fund.....	3,136,097
14	Personal Service.....	1,243,912
15	Expense and Equipment.....	<u>111,314</u>
16	From Federal Funds.....	<u>1,355,226</u>
17	Total.....	\$4,491,323

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, and not more than  
 6 twenty-five percent (25%) flexibility is allowed between divisions  
 7 within the department, and not more than ten percent (10%)  
 8 flexibility is allowed to reallocate personal service and expense  
 9 and equipment between executive branch departments providing  
 10 that the total FTE for the state does not increase

11	Personal Service.....	\$1,710,317
12	Expense and Equipment.....	<u>143,508</u>
13	From General Revenue Fund.....	1,853,825
14	Personal Service.....	242,694
15	Expense and Equipment.....	<u>27,582</u>
16	From Federal Funds.....	<u>270,276</u>
17	Total.....	\$2,124,101

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, and not more than  
6 twenty-five percent (25%) flexibility is allowed between divisions  
7 within the department, and not more than ten percent (10%)  
8 flexibility is allowed to reallocate personal service and expense  
9 and equipment between executive branch departments providing  
10 that the total FTE for the state does not increase

11	Personal Service.....	\$2,064,197
12	Expense and Equipment.....	<u>221,442</u>
13	From General Revenue Fund.....	2,285,639
14	Personal Service.....	378,753
15	Expense and Equipment.....	<u>41,508</u>
16	From Federal Funds.....	<u>420,261</u>
17	Total.....	\$2,705,900

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, and not more than  
6 twenty-five percent (25%) flexibility is allowed between divisions  
7 within the department, and not more than ten percent (10%)  
8 flexibility is allowed to reallocate personal service and expense  
9 and equipment between executive branch departments providing  
10 that the total FTE for the state does not increase

11	Personal Service.....	\$4,273,736
12	Expense and Equipment.....	<u>384,747</u>
13	From General Revenue Fund.....	4,658,483
14	Personal Service.....	1,056,905

15	Expense and Equipment.....	<u>235,754</u>
16	From Federal Funds.....	<u>1,292,659</u>
17	Total.....	\$5,951,142

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, and not more than  
9 twenty-five percent (25%) flexibility is allowed between divisions  
10 within the department, and not more than ten percent (10%)  
11 flexibility is allowed to reallocate personal service and expense  
12 and equipment between executive branch departments providing  
13 that the total FTE for the state does not increase

14	Personal Service.....	\$6,092,231
15	Expense and Equipment.....	<u>254,029</u>
16	From General Revenue Fund.....	6,346,260

17	Personal Service.....	8,856,555
18	Expense and Equipment.....	<u>645,187</u>
19	From Federal Funds.....	9,501,742

20 For the purpose of paying overtime to state employees. Non-exempt state  
21 employees identified by section 105.935, RSMo, will be paid first  
22 with any remaining funds being used to pay overtime to any other  
23 state employees, provided that not more than twenty-five percent  
24 (25%) flexibility is allowed between personal service and expense  
25 and equipment, and not more than twenty-five percent (25%)  
26 flexibility is allowed between divisions within the department, and  
27 not more than ten percent (10%) flexibility is allowed to reallocate  
28 personal service and expense and equipment between executive  
29 branch departments providing that the total FTE for the state does  
30 not increase

31	Personal Service	
32	From General Revenue Fund.....	933,981
33	From Federal Funds.....	<u>40,105</u>
34	Total.....	\$16,822,088

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, and not more than  
 11 twenty-five percent (25%) flexibility is allowed between divisions  
 12 within the department, and not more than ten percent (10%)  
 13 flexibility is allowed to reallocate personal service and expense  
 14 and equipment between executive branch departments providing  
 15 that the total FTE for the state does not increase

16 Personal Service..... \$3,591,326  
 17 Expense and Equipment..... 40,492  
 18 From General Revenue Fund..... 3,631,818

19 Personal Service..... 6,724,984  
 20 Expense and Equipment..... 366,517  
 21 From Federal Funds..... 7,091,501

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, provided that not more than twenty-five percent  
 26 (25%) flexibility is allowed between personal service and expense  
 27 and equipment, and not more than twenty-five percent (25%)  
 28 flexibility is allowed between divisions within the department, and  
 29 not more than ten percent (10%) flexibility is allowed to reallocate  
 30 personal service and expense and equipment between executive  
 31 branch departments providing that the total FTE for the state does  
 32 not increase

33 Personal Service  
 34 From General Revenue Fund..... 399,475  
 35 From Federal Funds..... 95,614  
 36 Total..... \$11,218,408

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, and not more than  
 11 twenty-five percent (25%) flexibility is allowed between divisions  
 12 within the department, and not more than ten percent (10%)  
 13 flexibility is allowed to reallocate personal service and expense  
 14 and equipment between executive branch departments providing  
 15 that the total FTE for the state does not increase

16	Personal Service.....	\$5,225,628
17	Expense and Equipment.....	<u>401,548</u>
18	From General Revenue Fund.....	5,627,176

19	Personal Service.....	11,552,708
20	Expense and Equipment.....	<u>562,239</u>
21	From Federal Funds.....	12,114,947

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, provided that not more than twenty-five percent  
 26 (25%) flexibility is allowed between personal service and expense  
 27 and equipment, and not more than twenty-five percent (25%)  
 28 flexibility is allowed between divisions within the department, and  
 29 not more than ten percent (10%) flexibility is allowed to reallocate  
 30 personal service and expense and equipment between executive  
 31 branch departments providing that the total FTE for the state does  
 32 not increase

33	Personal Service	
34	From General Revenue Fund.....	<u>742,698</u>
35	Total.....	\$18,484,821

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, and not more than  
 9 twenty-five percent (25%) flexibility is allowed between divisions  
 10 within the department, and not more than ten percent (10%)  
 11 flexibility is allowed to reallocate personal service and expense  
 12 and equipment between executive branch departments providing  
 13 that the total FTE for the state does not increase

14	Personal Service.....	\$2,237,835
15	Expense and Equipment.....	<u>70,092</u>
16	From General Revenue Fund.....	2,307,927

17	Personal Service.....	5,367,214
18	Expense and Equipment.....	<u>359,918</u>
19	From Federal Funds.....	5,727,132

20 For the purpose of paying overtime to state employees. Non-exempt state  
 21 employees identified by section 105.935, RSMo, will be paid first  
 22 with any remaining funds being used to pay overtime to any other  
 23 state employees, provided that not more than twenty-five percent  
 24 (25%) flexibility is allowed between personal service and expense  
 25 and equipment, and not more than twenty-five percent (25%)  
 26 flexibility is allowed between divisions within the department, and  
 27 not more than ten percent (10%) flexibility is allowed to reallocate  
 28 personal service and expense and equipment between executive  
 29 branch departments providing that the total FTE for the state does  
 30 not increase

31	Personal Service	
32	From General Revenue Fund.....	9,422
33	From Federal Funds.....	<u>227,776</u>
34	Total.....	\$8,272,257

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 fifteen percent  
 5 (15%) may be spent on the Purchase of Community Services,  
 6 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, and not more than twenty-five percent (25%)  
 10 flexibility is allowed between divisions within the department, and  
 11 not more than ten percent (10%) flexibility is allowed to reallocate  
 12 personal service and expense and equipment between executive  
 13 branch departments providing that the total FTE for the state does  
 14 not increase

15	Personal Service.....	\$4,434,648
16	Expense and Equipment.....	<u>1,867,519</u>
17	From General Revenue Fund.....	6,302,167

18	Personal Service.....	13,231,145
19	Expense and Equipment.....	<u>718,656</u>

20	From Federal Funds.....	<u>13,949,801</u>
21	Total.....	\$20,251,968

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 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, and not  
9 more than twenty-five percent (25%) flexibility is allowed between  
10 divisions within the department, and not more than ten percent  
11 (10%) flexibility is allowed to reallocate personal service and  
12 expense and equipment between executive branch departments  
13 providing that the total FTE for the state does not increase

14	Personal Service.....	\$1,907,122
15	Expense and Equipment.....	<u>25,092</u>
16	From General Revenue Fund.....	1,932,214

17	Personal Service.....	4,762,640
18	Expense and Equipment.....	<u>633,271</u>
19	From Federal Funds.....	5,395,911

20 For the purpose of paying overtime to state employees. Non-exempt state  
21 employees identified by section 105.935, RSMo, will be paid first  
22 with any remaining funds being used to pay overtime to any other  
23 state employees, provided that more than twenty-five percent  
24 (25%) flexibility is allowed between personal service and expense  
25 and equipment, and not more than twenty-five percent (25%)  
26 flexibility is allowed between divisions within the department, and  
27 not more than ten percent (10%) flexibility is allowed to reallocate  
28 personal service and expense and equipment between executive  
29 branch departments providing that the total FTE for the state does  
30 not increase

31	Personal Service	
32	From General Revenue Fund.....	191,564
33	From Federal Funds.....	<u>86,462</u>
34	Total.....	\$7,606,151

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, provided that  
4 not more than twenty-five percent (25%) flexibility is allowed

5 between personal service and expense and equipment, and not  
 6 more than twenty-five percent (25%) flexibility is allowed between  
 7 divisions within the department, and not more than ten percent  
 8 (10%) flexibility is allowed to reallocate personal service and  
 9 expense and equipment between executive branch departments  
 10 providing that the total FTE for the state does not increase

11	Personal Service.....	\$452,074
12	Expense and Equipment.....	<u>16,712</u>
13	From General Revenue Fund.....	468,786
14	Personal Service.....	1,235,836
15	Expense and Equipment.....	<u>120,986</u>
16	From Federal Funds.....	<u>1,356,822</u>
17	Total.....	\$1,825,608

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, provided that  
 4 not more than twenty-five percent (25%) flexibility is allowed  
 5 between personal service and expense and equipment, and not  
 6 more than twenty-five percent (25%) flexibility is allowed between  
 7 divisions within the department, and not more than ten percent  
 8 (10%) flexibility is allowed to reallocate personal service and  
 9 expense and equipment between executive branch departments  
 10 providing that the total FTE for the state does not increase

11	Personal Service.....	\$202,764
12	Expense and Equipment.....	<u>134,693</u>
13	From General Revenue Fund.....	337,457

14 For the purpose of funding program operations and support, provided that  
 15 forty percent (40%) flexibility is allowed between funds, and not  
 16 more than twenty-five percent (25%) flexibility is allowed between  
 17 personal service and expense and equipment, and not more than  
 18 twenty-five percent (25%) flexibility is allowed between divisions  
 19 within the department, and not more than ten percent (10%)  
 20 flexibility is allowed to reallocate personal service and expense  
 21 and equipment between executive branch departments providing  
 22 that the total FTE for the state does not increase

23	Personal Service.....	2,445,881
24	Expense and Equipment.....	<u>2,154,464</u>
25	From Federal Funds.....	4,600,345

26	Personal Service.....	133,147
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27	Expense and Equipment.....	<u>769,096</u>
28	From Other Funds. ....	<u>902,243</u>
29	Total.....	\$5,840,045

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.....	\$20,000

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.....	\$250,000E

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 provided that not more than twenty-five percent (25%) flexibility

10 is allowed between personal service and expense and equipment,

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

12 between divisions within the department, and not more than ten

13 percent (10%) flexibility is allowed to reallocate personal service

14 and expense and equipment between executive branch departments

15 providing that the total FTE for the state does not increase

16	Personal Service.....	\$103,019
17	Expense and Equipment.....	<u>3,000,001</u>
18	From Federal Funds.....	3,103,020

19	Personal Service.....	104,047
20	Expense and Equipment.....	<u>347,596</u>
21	From Department of Health - Donated Fund.....	<u>451,643</u>

22 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 provided that not more than  
4 twenty-five percent (25%) flexibility is allowed between personal  
5 service and expense and equipment, and not more than twenty-five  
6 percent (25%) flexibility is allowed between divisions within the  
7 department, and not more than ten percent (10%) flexibility is  
8 allowed to reallocate personal service and expense and equipment  
9 between executive branch departments providing that the total  
10 FTE for the state does not increase

11 From General Revenue Fund..... \$15,150

12 From Federal Funds..... 133,521

13 From Other Funds. .... 1,228

14 For the purpose of funding program operations and support, provided not  
15 more than twenty-five percent (25%) flexibility is allowed between  
16 personal service and expense and equipment, and not more than  
17 twenty-five percent (25%) flexibility is allowed between divisions  
18 within the department, and not more than ten percent (10%)  
19 flexibility is allowed to reallocate personal service and expense  
20 and equipment between executive branch departments providing  
21 that the total FTE for the state does not increase

22 Personal Service..... 6,402,351

23 Expense and Equipment.. .... 100,000

24 From General Revenue Fund..... 6,502,351

25 Personal Service..... 15,707,763

26 Expense and Equipment.. .... 3,837,814

27 From Federal Funds..... 19,545,577

28 Personal Service..... 2,153,838

29 Expense and Equipment.. .... 1,322,356

30 From Other Funds. .... 3,476,194

31 Total..... \$29,674,021

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..... 9,900,000

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.....	\$2,186,539
5	For the purpose of funding community health programs and related	
6	expenses	
7	From General Revenue Fund.....	8,904,072
8	From Federal Funds.....	76,966,352
9	From Other Funds. ....	<u>2,518,198</u>
10	Total.....	\$90,575,161

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 supplemental nutrition programs	
4	From Federal Funds.....	\$194,680,851

Section 10.720. 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	provided that not more than twenty-five percent (25%) flexibility	
5	is allowed between personal service and expense and equipment,	
6	and not more than twenty-five percent (25%) flexibility is allowed	
7	between divisions within the department, and not more than ten	
8	percent (10%) flexibility is allowed to reallocate personal service	
9	and expense and equipment between executive branch departments	
10	providing that the total FTE for the state does not increase	
11	Personal Service.....	\$750,777
12	Expense and Equipment.....	<u>274,227</u>
13	From Federal Funds.....	1,025,004
14	Personal Service.....	173,647
15	Expense and Equipment.....	<u>23,751</u>
16	From Other Funds. ....	197,398
17	For the purpose of funding other Office of Primary Care and Rural Health	
18	programs and related expenses	
19	From Federal Funds.....	978,866
20	From Department of Health-Donated Fund.....	400,000
21	For the purpose of funding contracts for the Sexual Violence Victims	
22	Services, Awareness, and Education Program	
23	From Federal Funds.....	<u>792,134</u>
24	Total.....	\$3,393,402

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 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>1,855,988</u>
8	Total.....	\$2,030,434

Section 10.730. 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, provided that

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

6 between personal service and expense and equipment, and not

7 more than twenty-five percent (25%) flexibility is allowed between

8 divisions within the department, and not more than ten percent

9 (10%) flexibility is allowed to reallocate personal service and

10 expense and equipment between executive branch departments

11 providing that the total FTE for the state does not increase

12	Personal Service.....	\$192,042
13	Expense and Equipment.....	<u>194,324</u>
14	From General Revenue Fund.....	386,366

15	Personal Service	
16	From Federal Funds.....	<u>30,600</u>
17	Total.....	\$416,966

Section 10.735. 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, and not

5 more than twenty-five percent (25%) flexibility is allowed between

6 personal service and expense and equipment, and not more than

7 twenty-five percent (25%) flexibility is allowed between divisions

8 within the department, and not more than ten percent (10%)

9 flexibility is allowed to reallocate personal service and expense

10 and equipment between executive branch departments providing

11 that the total FTE for the state does not increase

12	Personal Service.....	\$1,895,481
13	Expense and Equipment and Program Distribution.....	<u>14,770,116</u>
14	From Federal Funds.....	16,665,597

15	From Insurance Dedicated Fund. ....	<u>1,000,000</u>
16	Total.....	\$17,665,597

Section 10.740. 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, provided that not more than twenty-five percent (25%)  
5 flexibility is allowed between personal service and expense and  
6 equipment, and not more than twenty-five percent (25%)  
7 flexibility is allowed between divisions within the department, and  
8 not more than ten percent (10%) flexibility is allowed to reallocate  
9 personal service and expense and equipment between executive  
10 branch departments providing that the total FTE for the state does  
11 not increase

12	From General Revenue Fund.....	\$193,629
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13 For the purpose of funding the State Public Health Laboratory, provided  
14 that not more than twenty-five percent (25%) flexibility is allowed  
15 between personal service and expense and equipment, and not  
16 more than twenty-five percent (25%) flexibility is allowed between  
17 divisions within the department, and not more than ten percent  
18 (10%) flexibility is allowed to reallocate personal service and  
19 expense and equipment between executive branch departments  
20 providing that the total FTE for the state does not increase

21	Personal Service.....	1,512,280
22	Expense and Equipment.....	<u>416,761</u>
23	From General Revenue Fund.....	1,929,041

24	Personal Service.....	874,938
25	Expense and Equipment.....	<u>1,327,250</u>
26	From Federal Funds.....	2,202,188

27	Personal Service.....	1,438,150
28	Expense and Equipment.....	<u>5,548,545</u>
29	From Other Funds. ....	<u>6,986,695</u>

30	Total.....	\$11,311,553
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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, provided that  
4 not more than twenty-five percent (25%) flexibility is allowed  
5 between personal service and expense and equipment, and not  
6 more than twenty-five percent (25%) flexibility is allowed between  
7 divisions within the department, and not more than ten percent

8 (10%) flexibility is allowed to reallocate personal service and  
 9 expense and equipment between executive branch departments  
 10 providing that the total FTE for the state does not increase

11	Personal Service.....	\$9,063,756
12	Expense and Equipment.....	<u>973,339</u>
13	From General Revenue Fund.....	10,037,095
14	Personal Service.....	10,421,233
15	Expense and Equipment.....	<u>1,174,210</u>
16	From Federal Funds.....	<u>11,595,443</u>
17	Total.....	\$21,632,538

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.....	\$905,065
6	From Federal Funds.....	<u>167,028</u>
7	Total.....	\$1,072,093

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.....	\$291,167,958
22	From Federal Funds.....	523,289,783

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.....	\$817,457,741

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.....	\$11,805,720
11	From Federal Funds.....	34,500,000
12	From Elderly Home-Delivered Meals Trust Fund.....	<u>62,958</u>
13	Total.....	\$46,368,678

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.....	\$275,000

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.....	\$300,000

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, provided that	
4	not more than twenty-five percent (25%) flexibility is allowed	
5	between personal service and expense and equipment, and not	
6	more than twenty-five percent (25%) flexibility is allowed between	
7	divisions within the department, and not more than ten percent	
8	(10%) flexibility is allowed to reallocate personal service and	
9	expense and equipment between executive branch departments	
10	providing that the total FTE for the state does not increase	
11	Personal Service.....	\$8,404,540
12	Expense and Equipment.....	<u>746,494</u>
13	From General Revenue Fund.....	9,151,034
14	Personal Service.....	11,936,185
15	Expense and Equipment.....	<u>1,233,024</u>
16	From Federal Funds.....	13,169,209

17	Personal Service.....	1,250,870
18	Expense and Equipment.....	<u>1,829,109</u>
19	From Other Funds.....	<u>3,079,979</u>
20	Total.....	\$25,400,222

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

Section 10.910. 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, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment, and not more than	
7	twenty-five percent (25%) flexibility is allowed between divisions	
8	within the department, and not more than ten percent (10%)	
9	flexibility is allowed to reallocate personal service and expense	
10	and equipment between executive branch departments providing	
11	that the total FTE for the state does not increase	
12	Personal Service.....	\$110,113
13	Expense and Equipment.....	<u>8,568</u>
14	From General Revenue Fund.....	\$118,681

