

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

97TH GENERAL ASSEMBLY

4010L.06T

2014

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, 2014 and ending June 30, 2015; provided that no funds from these sections shall be expended for the purpose of costs associated with the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General, and further provided that the Department of Mental Health shall employ no more than 4,878.20 full-time equivalent employees (FTE) from the General Revenue Fund, and further provided that the Department of Health and Senior Services shall employ no more than 656.56 full-time equivalent employees (FTE) from the General Revenue Fund.

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, 2014 and ending June 30, 2015, as follows:

Section 10.005. To the Department of Mental Health

2	For the Office of the Director	
3	Personal Service.	\$479,918
4	Expense and Equipment.	<u>9,729</u>
5	From General Revenue Fund.	489,647

6	Personal Service.	89,130
7	Expense and Equipment.	<u>52,013</u>
8	From Federal Funds.	<u>141,143</u>
9	Total (Not to exceed 8.09 F.T.E.).	\$630,790

Section 10.010. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of paying overtime to state employees. Non-exempt state	
4	employees identified by Section 105.935, RSMo, will be paid first	
5	with any remaining funds being used to pay overtime to any other	
6	state employees	
7	Personal Service	
8	From General Revenue Fund.	\$1,134,431

Section 10.015. There is transferred out of the State Treasury from

2	Federal Funds to the OA Information Technology - Federal and	
3	Other Fund for the purpose of funding the consolidation of	
4	Information Technology Services	
5	From Federal Funds.	\$500,000

Section 10.020. To the Department of Mental Health

2	For the Office of the Director	
3	For funding program operations and support	
4	Personal Service.	\$4,740,615
5	Expense and Equipment.	<u>374,376</u>
6	From General Revenue Fund.	5,114,991
7	Personal Service.	890,402
8	Expense and Equipment.	<u>737,078</u>
9	From Federal Funds.	1,627,480
10	For the Missouri Medicaid mental health partnership technology initiative	
11	Personal Service.	60,703
12	Expense and Equipment.	<u>614,811</u>
13	From General Revenue Fund.	675,514

14	Personal Service.	10,323
15	Expense and Equipment.	<u>506,650</u>
16	From Federal Funds.	<u>516,973</u>
17	Total (Not to exceed 123.05 F.T.E.).	\$7,934,958

Section 10.025. To the Department of Mental Health

2	For the Office of the Director	
3	For staff training	
4	Expense and Equipment	
5	From General Revenue Fund.	\$357,495
6	Personal Service.	179,318
7	Expense and Equipment.	<u>289,500</u>
8	From Federal Funds.	468,818
9	Expense and Equipment	
10	From Mental Health Earnings Fund.	<u>100,000</u>
11	Total.	\$926,313

Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding insurance, private pay, licensure fee, and/or	
4	Medicaid refunds by state facilities operated by the Department of	
5	Mental Health	
6	From General Revenue Fund.	\$200,000
7	For the purpose of making refund payments	
8	From Federal Funds.	250,000
9	From Mental Health Interagency Payments Fund.	100
10	From Mental Health Intergovernmental Transfer Fund.	100
11	From Compulsive Gambler Fund.	100
12	From Health Initiatives Fund.	100
13	From Mental Health Earnings Fund.	50,000
14	From Inmate Fund.	100
15	From Healthy Families Trust Fund.	100
16	From Mental Health Trust Fund.	25,000
17	From DMH Local Tax Matching Fund.	150,000

18	For the payment of refunds set off against debts as required by Section	
19	143.786, RSMo	
20	From Debt Offset Escrow Fund.	<u>100,000</u>
21	Total.	<u>\$775,600</u>

Section 10.035. There is transferred out of the State Treasury from the

2	Abandoned Fund Account to Mental Health Trust Fund	
3	From Abandoned Fund Account.	\$100,000

Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding receipt and disbursement of donations and gifts	
4	which may become available to the Department of Mental Health	
5	during the year (excluding federal grants and funds)	
6	Personal Service.	\$441,323
7	Expense and Equipment.	<u>1,000,000</u>
8	From Mental Health Trust Fund (Not to exceed 7.50 F.T.E.).	<u>\$1,441,323</u>

Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	General Assembly provided that the General Assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	Personal Service.	\$116,774
10	Expense and Equipment.	<u>2,461,728</u>
11	From Federal Funds (Not to exceed 2.00 F.T.E.).	<u>\$2,578,502</u>

Section 10.050. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding Children's System of Care	
4	Personal Service.	\$39,180
5	Expense and Equipment.	<u>1,279,991</u>
6	From Federal Funds (Not to exceed 1.00 F.T.E.).	<u>\$1,319,171</u>

Section 10.055. To the Department of Mental Health

2	For the Office of the Director	
3	For housing assistance for homeless veterans	
4	From General Revenue Fund.	\$255,000
5	From Federal Funds.	715,000
6	For the purpose of funding Shelter Plus Care grants	
7	From Federal Funds.	<u>10,943,496</u>
8	Total.	\$11,913,496

Section 10.060. To the Department of Mental Health

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

Section 10.065. There is hereby transferred out of the State Treasury,
2 chargeable to the General Revenue Fund, to the Department of
3 Social Services Intergovernmental Transfer Fund for the purpose
4 of providing the state match for the Department of Mental Health
5 payments

6	From General Revenue Fund.	\$202,035,680
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Section 10.070. There is transferred out of the State Treasury from
2 Federal Funds to the General Revenue Fund for the purpose of
3 supporting the Department of Mental Health

4	From Federal Funds.	\$1,550,000
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Section 10.075. There is transferred out of the State Treasury from
2 Federal Funds to the General Revenue Fund for the purpose of
3 providing the state match for the Department of Mental Health
4 payments

5	From Federal Funds.	\$111,579,424
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Section 10.080. There is transferred out of the State Treasury from

2	Federal Funds to the General Revenue Fund Disproportionate	
3	Share Hospital (DSH) funds leveraged by the Department of	
4	Mental Health - Institute of Mental Disease (IMD) facilities	
5	From Federal Funds.....	\$59,000,000

Section 10.100. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding the administration of statewide comprehensive	
4	alcohol and drug abuse prevention and treatment programs	
5	Personal Service.	\$876,673
6	Expense and Equipment.	<u>21,451</u>
7	From General Revenue Fund.	898,124
8	Personal Service.	895,842
9	Expense and Equipment.	<u>180,565</u>
10	From Federal Funds.....	1,076,407
11	Personal Service	
12	From Health Initiatives Fund.....	46,686
13	Personal Service.	131,928
14	Expense and Equipment.	<u>97,429</u>
15	From Mental Health Earnings Fund.....	<u>229,357</u>
16	Total (Not to exceed 40.17 F.T.E.).	\$2,250,574

Section 10.105. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding prevention and education services	
4	From Federal Funds.....	\$3,614,734
5	Personal Service	
6	From General Revenue Fund.	26,122
7	Personal Service.	185,116
8	Expense and Equipment.	<u>192,363</u>
9	From Federal Funds.....	377,479

10	Expense and Equipment	
11	From Healthy Families Trust Fund.	300,000
12	For tobacco retailer education	
13	The Division of Behavioral Health shall be allowed to use persons under	
14	the age of eighteen for the purpose of tobacco retailer education in	
15	support of Synar requirements under the federal substance abuse	
16	prevention and treatment block grant	
17	Personal Service.	19,802
18	Expense and Equipment.	<u>103,622</u>
19	From Federal Funds.....	123,424
20	For enabling enforcement of the provisions of the Family Smoking	
21	Prevention and Tobacco Control Act of 2009, in collaboration with	
22	the Department of Public Safety, Division of Alcohol and Tobacco	
23	Control	
24	Personal Service.	306,392
25	Expense and Equipment.	<u>132,185</u>
26	From Federal Funds.....	438,577
27	For Community 2000 Team programs	
28	From General Revenue Fund.	931,231
29	From Federal Funds.....	2,121,484
30	From Health Initiatives Fund.....	82,148
31	For school-based alcohol and drug abuse prevention programs	
32	From Federal Funds.....	<u>1,264,177</u>
33	Total (Not to exceed 10.09 F.T.E.).	\$9,279,376

Section 10.110. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding the treatment of alcohol and drug abuse	
4	Personal Service.	\$519,506
5	For treatment of alcohol and drug abuse	<u>40,081,160</u>
6	From General Revenue Fund.	40,600,666

7 For the purpose of reducing recidivism among offenders with serious
8 substance use disorders who are returning to the St. Louis area
9 from Maryville Treatment Center, Ozark Correctional Center, and
10 Northeast Correctional Center. The department shall select a
11 qualified not-for-profit service provider in accordance with state
12 purchasing rules. The provider must have experience serving this
13 population in a correctional setting as well as in the community.
14 The provider shall design and implement an evidence-based
15 program that includes a continuum of services from prison to
16 community, including medication assisted treatment that is
17 initiated prior to release, when appropriate. The program must
18 include an evaluation component to determine its effectiveness
19 relative to other options.

20 From General Revenue Fund. 1,000,000

21 For the purpose of funding youth services

22 From Mental Health Interagency Payments Fund. 30,600

23 For treatment of alcohol and drug abuse. 62,724,606

24 Personal Service. 815,967

25 Expense and Equipment. 3,037,251

26 From Federal Funds. 66,577,824

27 For treatment of drug and alcohol abuse with the Access to Recovery

28 Grant

29 For treatment services. 3,825,740

30 Personal Service. 160,726

31 Expense and Equipment. 693,550

32 From Federal Funds. 4,680,016

33 For treatment of alcohol and drug abuse

34 From Inmate Fund. 3,513,779

35 From Healthy Families Trust Fund. 1,980,794

36 From Health Initiatives Fund. 6,171,187

37 From DMH Local Tax Matching Fund. 625,275

38 Total (Not to exceed 33.33 F.T.E.). \$125,180,141

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.	\$215,236
4	Personal Service.	41,423
5	Expense and Equipment.	<u>3,133</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.).	\$259,792

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	
5	From Federal Funds.	\$904,034
6	From Mental Health Earnings Fund.	6,911,749
7	Personal Service	
8	From Federal Funds.	21,150
9	Personal Service.	197,468
10	Expense and Equipment.	<u>38,802</u>
11	From Health Initiatives Fund.	<u>236,270</u>
12	Total (Not to exceed 5.48 F.T.E.).	\$8,073,203

Section 10.200. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding administration of comprehensive psychiatric	
4	services	
5	Personal Service.	\$814,914
6	Expense and Equipment.	<u>51,414</u>
7	From General Revenue Fund.	866,328
8	Personal Service.	627,317
9	Expense and Equipment.	<u>330,566</u>
10	From Federal Funds.	957,883

11	For suicide prevention initiatives	
12	Personal Service.	25,707
13	Expense and Equipment.	<u>620,401</u>
14	From Federal Funds.	<u>646,108</u>
15	Total (Not to exceed 29.00 F.T.E.).	\$2,470,319

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	
7	From General Revenue Fund.	\$3,334,698
8	For the purpose of funding costs for forensic clients resulting from loss of	
9	benefits under provisions of the Social Security Domestic	
10	Employment Reform Act of 1994	
11	From General Revenue Fund.	850,233
12	To pay the state operated hospital provider tax	
13	From General Revenue Fund.	16,000,000
14	For the purpose of funding expenses related to fluctuating census	
15	demands, Medicare bundling compliance, Medicare Part D	
16	implementation, and to restore facilities personal service and/or	
17	expense and equipment incurred for direct care worker training	
18	and other operational maintenance expenses	
19	Expense and Equipment	
20	From Federal Funds.	3,403,191
21	Personal Service.	104,282
22	Expense and Equipment.	<u>1,404,409</u>
23	From Mental Health Earnings Fund.	1,508,691

24 For those Voluntary by Guardian clients transitioning from state
 25 psychiatric facilities to the community or to support those clients
 26 in facilities waiting to transition to the community
 27 From General Revenue Fund. 602,760
 28 Total (Not to exceed 80.40 F.T.E.). \$25,699,573

Section 10.210. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the purpose of funding adult community programs
 4 Personal Service. \$79,126
 5 Expense and Equipment. 1,413,995
 6 From General Revenue Fund. 1,493,121

 7 Personal Service. 221,867
 8 Expense and Equipment. 1,586,975
 9 From Federal Funds. 1,808,842

 10 For the purpose of funding adult community programs, provided that up
 11 to ten percent (10%) of this appropriation may be used for
 12 services for youth
 13 From General Revenue Fund. 113,826,171
 14 From Federal Funds. 205,325,837
 15 From Mental Health Earnings Fund. 583,740
 16 From DMH Local Tax Matching Fund. 700,593

 17 For the purpose of funding comprehensive psychiatric rehabilitation
 18 (CPR) operations at El Dorado Springs, formerly Southwest
 19 Missouri Psychiatric Rehabilitation Center
 20 From General Revenue Fund. 4,057,570
 21 From Federal Funds. 6,248,843

 22 For the provision of mental health services and support services to other
 23 agencies
 24 From Mental Health Interagency Payments Fund. 1,310,572

25	For the purpose of funding programs for the homeless mentally ill	
26	From General Revenue Fund.	553,892
27	From Federal Funds.....	964,080
28	For inpatient redesign community alternatives	
29	From General Revenue Fund.	4,590,000
30	For the purpose of funding the Missouri Eating Disorder Council and	
31	its responsibilities under Section 630.575, RSMo	
32	Personal Service.	38,000
33	Expense and Equipment.	<u>162,000</u>
34	From General Revenue Fund.	<u>200,000</u>
35	Total (Not to exceed 8.80 F.T.E.).	\$341,663,261

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.	\$580,000
5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo.	<u>132,550</u>
7	From General Revenue Fund.	\$712,550

Section 10.220. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding forensic support services	
4	Personal Service.	\$747,610
5	Expense and Equipment.	<u>22,765</u>
6	From General Revenue Fund.	770,375
7	Personal Service.	4,295
8	Expense and Equipment.	<u>37,235</u>
9	From Federal Funds.....	<u>41,530</u>
10	Total (Not to exceed 19.39 F.T.E.).	\$811,905

Section 10.225. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding youth community programs	
4	Personal Service.	\$113,101
5	Expense and Equipment.	<u>61,303</u>
6	From General Revenue Fund.	174,404
7	Personal Service.	205,489
8	Expense and Equipment.	<u>1,089,690</u>
9	From Federal Funds.	1,295,179
10	For the purpose of funding youth community programs, provided that up	
11	to ten percent (10%) of this appropriation may be used for services	
12	for adults	
13	From General Revenue Fund.	29,928,555
14	From Federal Funds.	46,882,487
15	From DMH Local Tax Matching Fund.	1,008,129
16	For the purpose of funding youth services	
17	From Mental Health Interagency Payments Fund.	<u>612,000</u>
18	Total (Not to exceed 6.29 F.T.E.).	\$79,900,754

Section 10.230. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding services for children who are clients of the	
4	Department of Social Services	
5	Expense and Equipment	
6	From Mental Health Interagency Payments Fund.	\$49,705

Section 10.235. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purchase and administration of new medication therapies	
4	Expense and Equipment	
5	From General Revenue Fund.	\$12,666,600
6	From Federal Funds.	<u>916,243</u>
7	Total.	\$13,582,843

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 ten
 10 percent (10%) flexibility is allowed between personal service and
 11 expense and equipment
 12 Personal Service. \$35,275,108
 13 Expense and Equipment. 8,115,475
 14 From General Revenue Fund. 43,390,583

15 Personal Service. 948,197
 16 Expense and Equipment. 808,211
 17 From Federal Funds... 1,756,408

18 For the provision of support services to other agencies

19 Expense and Equipment

20 From Mental Health Interagency Payments Fund. 250,000

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

25 Personal Service

26 From General Revenue Fund. 894,053

27 For the purpose of funding Fulton State Hospital-Sexual Offender
 28 Rehabilitation and Treatment Services Program, provided that not
 29 more than fifteen percent (15%) may be spent on the Purchase of
 30 Community Services, including transitioning clients to the
 31 community or other state-operated facilities, and not more than ten
 32 percent (10%) flexibility is allowed between Fulton State
 33 Hospital-Sexual Offender Rehabilitation and Treatment Services
 34 Program and Fulton State Hospital, and that not more than ten

35 percent (10%) flexibility is allowed between personal service and
 36 expense and equipment
 37 Personal Service. 6,965,108
 38 Expense and Equipment. 1,746,642
 39 From General Revenue Fund. 8,711,750

40 For the purpose of paying overtime to state employees. Non-exempt
 41 state employees identified by Section 105.935, RSMo, will be
 42 paid first with any remaining funds being used to pay overtime
 43 to any other state employees
 44 Personal Service
 45 From General Revenue Fund. 61,271
 46 Total (Not to exceed 1,156.97 F.T.E.). \$55,064,065

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 that not more than ten percent (10%) flexibility is
 8 allowed between personal service and expense and equipment
 9 Personal Service. \$10,368,769
 10 Expense and Equipment. 2,106,481
 11 From General Revenue Fund. 12,475,250

12 Personal Service. 790,079
 13 Expense and Equipment. 167,343
 14 From Federal Funds. 957,422

15 For the purpose of paying overtime to state employees. Non-exempt state
 16 employees identified by Section 105.935, RSMo, will be paid first
 17 with any remaining funds being used to pay overtime to any other
 18 state employees
 19 Personal Service
 20 From General Revenue Fund. 165,054
 21 From Federal Funds. 11,355
 22 Total (Not to exceed 292.51 F.T.E.). \$13,609,081

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, and that
 7 not more than ten percent (10%) flexibility is allowed between
 8 personal service and expense and equipment
 9 Personal Service. \$16,661,877
 10 Expense and Equipment. 2,588,269
 11 From General Revenue Fund. 19,250,146

 12 Personal Service. 433,595
 13 Expense and Equipment. 93,450
 14 From Federal Funds. 527,045

15 For the purpose of paying overtime to state employees. Non-exempt state
 16 employees identified by Section 105.935, RSMo, will be paid first
 17 with any remaining funds being used to pay overtime to any other
 18 state employees
 19 Personal Service
 20 From General Revenue Fund. 285,851
 21 From Federal Funds. 940
 22 Total (Not to exceed 471.14 F.T.E.). \$20,063,982

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	
4	Rehabilitation Center	
5	Personal Service	
6	From Mental Health Earnings Fund (Not to exceed 63.07 F.T.E.).....	\$2,267,906

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 ten percent (10%) flexibility is allowed between	
8	personal service and expense and equipment	
9	Personal Service.	\$6,519,348
10	Expense and Equipment.	<u>2,141,636</u>
11	From General Revenue Fund.	8,660,984
12	Personal Service.	370,288
13	Expense and Equipment.	<u>739</u>
14	From Federal Funds.....	371,027

15	For the purpose of paying overtime to state employees. Non-exempt	
16	state employees identified by Section 105.935, RSMo, will be	
17	paid first with any remaining funds being used to pay overtime	
18	to any other state employees	
19	Personal Service	
20	From General Revenue Fund	16,952
21	From Federal Funds.....	<u>1,154</u>
22	Total (Not to exceed 178.50 F.T.E.).	\$9,050,117

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 that not more than ten percent
11 (10%) flexibility is allowed between personal service and expense
12 and equipment
13 Personal Service. \$16,730,760
14 Expense and Equipment. 2,780,477
15 From General Revenue Fund. 19,511,237

16 Personal Service. 290,230
17 Expense and Equipment. 326,459
18 From Federal Funds. 616,689

19 For the purpose of paying overtime to state employees. Non-exempt
20 state employees identified by Section 105.935, RSMo, will be
21 paid first with any remaining funds being used to pay overtime
22 to any other state employees
23 Personal Service
24 From General Revenue Fund. 162,734

25 For the purpose of funding Southeast Missouri Mental Health Center -
26 Sexual Offender Rehabilitation and Treatment Services Program,
27 provided that not more than fifteen percent (15%) may be spent on
28 the Purchase of Community Services, including transitioning
29 clients to the community or other state-operated facilities, and not
30 more than ten percent (10%) flexibility is allowed between
31 Southeast Missouri Mental Health Center - Sexual Offender
32 Rehabilitation and Treatment Services Program and Southeast
33 Missouri Mental Health Center and that not more than ten percent
34 (10%) flexibility is allowed between personal service and expense
35 and equipment
36 Personal Service. 14,703,983
37 Expense and Equipment. 3,797,215
38 From General Revenue Fund. 18,501,198

39 Personal Service
40 From Federal Funds. 28,115

41 For the purpose of paying overtime to state employees. Non-exempt
 42 state employees identified by Section 105.935, RSMo, will be
 43 paid first with any remaining funds being used to pay overtime
 44 to any other state employees
 45 Personal Service
 46 From General Revenue Fund. 84,649
 47 Total (Not to exceed 898.82 F.T.E.). \$38,904,622

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, and that not more
 7 than ten percent (10%) flexibility is allowed between personal
 8 service and expense and equipment
 9 Personal Service. \$13,392,272
 10 Expense and Equipment. 2,190,993
 11 From General Revenue Fund. 15,583,265

 12 Personal Service. 243,270
 13 Expense and Equipment. 693,959
 14 From Federal Funds. 937,229

15 For the purpose of paying overtime to state employees. Non-exempt state
 16 employees identified by Section 105.935, RSMo, will be paid first
 17 with any remaining funds being used to pay overtime to any other
 18 state employees
 19 Personal Service
 20 From General Revenue Fund. 245,831
 21 Total (Not to exceed 353.05 F.T.E.). \$16,766,325

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 ten percent (10%) flexibility is

5 allowed between personal service and expense and equipment

6 Personal Service. \$6,127,322

7 Expense and Equipment. 898,017

8 From General Revenue Fund. 7,025,339

9 Personal Service. 1,745,025

10 Expense and Equipment. 192,209

11 From Federal Funds. 1,937,234

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

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

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

15 state employees

16 Personal Service

17 From General Revenue Fund. 64,217

18 From Federal Funds. 7,291

19 Total (Not to exceed 214.80 F.T.E.). \$9,034,081

Section 10.340. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Cottonwood Residential Treatment Center,

4 provided that not more than ten percent (10%) flexibility is

5 allowed between personal service and expense and equipment

6 Personal Service. \$1,015,517

7 Expense and Equipment. 345,393

8 From General Revenue Fund. 1,360,910

9 Personal Service. 1,737,043

10 Expense and Equipment. 411,443

11 From Federal Funds. 2,148,486

12 For the purpose of paying overtime to state employees. Non-exempt state
 13 employees identified by Section 105.935, RSMo, will be paid first
 14 with any remaining funds being used to pay overtime to any other
 15 state employees
 16 Personal Service
 17 From General Revenue Fund. 19,357
 18 From Federal Funds. 1,130
 19 Total (Not to exceed 87.03 F.T.E.). \$3,529,883

Section 10.400. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding division administration
 4 Personal Service. \$1,381,959
 5 Expense and Equipment. 58,566
 6 From General Revenue Fund. 1,440,525

 7 Personal Service. 312,142
 8 Expense and Equipment. 58,877
 9 From Federal Funds. 371,019
 10 Total (Not to exceed 31.37 F.T.E.). \$1,811,544

Section 10.405. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 To pay the state operated ICF/MR provider tax
 4 From General Revenue Fund. \$7,500,000

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 not be
 4 reduced below the prior year expenditures as long as the person is
 5 evaluated to need the services , provided that beginning July 2013,
 6 services for all Division of Developmental disabilities clients who
 7 are new to residential or day habilitation services will be paid
 8 based upon standardized rates. Residential Services will be based
 9 upon the client's needs and their Rate Allocation Score as defined
 10 by the Division of DD Rate Rebasing Committee. Day Habilitation
 11 shall be based upon the profile rates as established by the
 12 Division. The rebasing appropriation under this section shall be

13 applied to the lowest rates in each of the seven residential rate
14 allocation scores and the two day habilitation profile rates in order
15 to create minimum funding level. The minimum funding level
16 percentage shall be consistent across the seven residential rate
17 allocation scores and the two day habilitation profile rates and
18 shall be disclosed to all providers of residential and day
19 habilitation services. In each subsequent year, providers will be
20 paid standardized rates that are adjusted for inflation, subject to
21 appropriation, for all new clients entering residential services and
22 day habilitation. Subject to appropriation, rates for existing clients
23 will continue to be adjusted

24 For the purpose of funding community programs

25 From General Revenue Fund. \$252,048,399

26 From Federal Funds.. . . . 560,997,840

27 For the purpose of funding community programs

28 Personal Service. 579,988

29 Expense and Equipment. 31,425

30 From General Revenue Fund. 611,413

31 Personal Service. 955,529

32 Expense and Equipment. 180,049

33 From Federal Funds.. . . . 1,135,578

34 For consumer and family directed supports/in-home services/choices
35 for families

36 From General Revenue Fund. 18,985,559

37 From Developmental Disabilities Waiting List Equity Trust Fund. 10,000

38 For the purpose of funding programs for persons with autism and their
39 families

40 From General Revenue Fund. 4,340,896

41 For the purpose of funding Regional Autism projects

42 From General Revenue Fund. 8,905,661

43	For services for children who are clients of the Department of Social	
44	Services	
45	From Mental Health Interagency Payments Fund.	10,970,100
46	For purposes of funding youth services	
47	From Mental Health Interagency Payments Fund.	566,610
48	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
49	initiatives for clients of the division	
50	From DMH Local Tax Matching Fund.	25,728,609
51	For the purpose of funding the Family Support Partnership Program	
52	From General Revenue Fund.	300,000
53	From Federal Funds.	<u>2,700,000</u>
54	Total (Not to exceed 25.09 F.T.E.).	\$887,300,665

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding community support staff	
4	Personal Service	
5	From General Revenue Fund.	\$1,951,023
6	From Federal Funds.	<u>8,090,215</u>
7	Total (Not to exceed 240.38 F.T.E.).	\$10,041,238

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding developmental disabilities services	
4	Personal Service.	\$384,775
5	Expense and Equipment.	<u>1,171,512</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.).....	\$1,556,287

Section 10.425. There is transferred out of the State Treasury from the

2	ICF/MR Reimbursement Allowance Fund to the General	
3	Revenue Fund as a result of recovering the ICF/MR	
4	Reimbursement Allowance Fund	
5	From ICF/MR Reimbursement Allowance Fund.	\$2,800,000

6	There is transferred out of the State Treasury from the ICF/MR	
7	Reimbursement Allowance Fund to Federal Funds	
8	From ICF/MR Reimbursement Allowance Fund.	<u>4,742,365</u>
9	Total.	\$7,542,365

Section 10.500. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Albany Regional Center	
4	Personal Service.	\$1,086,246
5	Expense and Equipment.	<u>108,057</u>
6	From General Revenue Fund.	1,194,303
7	Personal Service.	171,424
8	Expense and Equipment.	<u>3,836</u>
9	From Federal Funds.	<u>175,260</u>
10	Total (Not to exceed 33.05 F.T.E.).	\$1,369,563

Section 10.505. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Central Missouri Regional Center,	
4	provided that not more than fifty percent (50%) flexibility is	
5	allowed between personal service and expense and equipment	
6	Personal Service.	\$1,842,417
7	Expense and Equipment.	<u>87,893</u>
8	From General Revenue Fund.	1,930,310
9	Personal Service.	357,846
10	Expense and Equipment.	<u>76,478</u>
11	From Federal Funds.	<u>434,324</u>
12	Total (Not to exceed 59.95 F.T.E.).	\$2,364,634

Section 10.510. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Hannibal Regional Center	
4	Personal Service.	\$1,068,691
5	Expense and Equipment.	<u>149,477</u>
6	From General Revenue Fund.	1,218,168
7	Personal Service.	170,253
8	Expense and Equipment.	<u>17,586</u>
9	From Federal Funds.	<u>187,839</u>
10	Total (Not to exceed 29.73 F.T.E.).	\$1,406,007

Section 10.515. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Joplin Regional Center, provided that not	
4	more than fifty percent (50%) flexibility is allowed between	
5	personal service and expense and equipment	
6	Personal Service.	\$1,071,439
7	Expense and Equipment.	<u>158,172</u>
8	From General Revenue Fund.	1,229,611
9	Personal Service.	115,992
10	Expense and Equipment.	<u>23,478</u>
11	From Federal Funds.	<u>139,470</u>
12	Total (Not to exceed 29.67 F.T.E.).	\$1,369,081

Section 10.520. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Kansas City Regional Center	
4	Personal Service.	\$2,080,028
5	Expense and Equipment.	<u>228,983</u>
6	From General Revenue Fund.	2,309,011
7	Personal Service.	1,058,430
8	Expense and Equipment.	<u>107,478</u>
9	From Federal Funds.	<u>1,165,908</u>
10	Total (Not to exceed 76.71 F.T.E.).	\$3,474,919

Section 10.525. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Kirksville Regional Center, provided that	
4	not more than fifty percent (50%) flexibility is allowed between	
5	personal service and expense and equipment	
6	Personal Service.	\$844,860
7	Expense and Equipment.	<u>93,873</u>
8	From General Revenue Fund.	938,733
9	Personal Service.	108,151
10	Expense and Equipment.	<u>20,316</u>
11	From Federal Funds.	<u>128,467</u>
12	Total (Not to exceed 24.00 F.T.E.).	\$1,067,200

Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Poplar Bluff Regional Center	
4	Personal Service.	\$962,188
5	Expense and Equipment.	<u>92,015</u>
6	From General Revenue Fund.	1,054,203
7	Personal Service.	119,958
8	Expense and Equipment.	<u>17,232</u>
9	From Federal Funds.	<u>137,190</u>
10	Total (Not to exceed 27.97 F.T.E.).	\$1,191,393

Section 10.535. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Rolla Regional Center, provided that not	
4	more than fifty percent (50%) flexibility is allowed between	
5	personal service and expense and equipment	
6	Personal Service.	\$1,014,469
7	Expense and Equipment.	<u>97,422</u>
8	From General Revenue Fund.	1,111,891

9	Personal Service.	292,931
10	Expense and Equipment.	<u>26,066</u>
11	From Federal Funds.	<u>318,997</u>
12	Total (Not to exceed 32.50 F.T.E.).	\$1,430,888

Section 10.540. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

6	Personal Service.	\$1,068,158
7	Expense and Equipment.	<u>97,501</u>
8	From General Revenue Fund.	1,165,659

9	Personal Service.	116,701
10	Expense and Equipment.	<u>10,350</u>
11	From Federal Funds.	<u>127,051</u>
12	Total (Not to exceed 30.58 F.T.E.).	\$1,292,710

Section 10.545. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

6	Personal Service.	\$1,375,838
7	Expense and Equipment.	<u>142,357</u>
8	From General Revenue Fund.	1,518,195

9	Personal Service.	253,345
10	Expense and Equipment.	<u>18,030</u>
11	From Federal Funds.	<u>271,375</u>
12	Total (Not to exceed 43.00 F.T.E.).	\$1,789,570

Section 10.550. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the St. Louis Regional Center	
4	Personal Service.	\$3,548,089
5	Expense and Equipment.	<u>309,437</u>
6	From General Revenue Fund.	3,857,526
7	Personal Service.	911,555
8	Expense and Equipment.	<u>226,576</u>
9	From Federal Funds.	<u>1,138,131</u>
10	Total (Not to exceed 125.01 F.T.E.).	\$4,995,657

Section 10.555. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Bellefontaine Habilitation Center, 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 ten percent (10%) flexibility is allowed between	
8	personal service and expense and equipment	
9	Personal Service.	\$5,929,794
10	Expense and Equipment.	<u>246,287</u>
11	From General Revenue Fund.	6,176,081
12	Personal Service.	9,034,185
13	Expense and Equipment.	<u>1,424,964</u>
14	From Federal Funds.	10,459,149
15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	Personal Service	
20	From General Revenue Fund.	910,758
21	From Federal Funds.	<u>39,109</u>
22	Total (Not to exceed 445.85 F.T.E.).	\$17,585,097

Section 10.560. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Higginsville Habilitation Center, 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 ten percent (10%) flexibility is allowed between	
8	personal service and expense and equipment	
9	Personal Service.	\$1,653,168
10	Expense and Equipment.	<u>26,927</u>
11	From General Revenue Fund.	1,680,095
12	Personal Service.	5,694,676
13	Expense and Equipment.	<u>550,807</u>
14	From Federal Funds.	6,245,483
15	For Northwest Community Services	
16	Personal Service	
17	From General Revenue Fund.	2,978,190
18	From Federal Funds.	2,815,647
19	For the purpose of paying overtime to state employees. Non-exempt state	
20	employees identified by Section 105.935, RSMo, will be paid first	
21	with any remaining funds being used to pay overtime to any other	
22	state employees	
23	Personal Service	
24	From General Revenue Fund.	389,542
25	From Federal Funds.	<u>93,237</u>
26	Total (Not to exceed 470.07 F.T.E.).	\$14,202,194

Section 10.565. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Marshall Habilitation Center, 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, and that not more	
7	than ten percent (10%) flexibility is allowed between personal	
8	service and expense and equipment	
9	Personal Service.	\$4,716,968
10	Expense and Equipment.	<u>369,269</u>
11	From General Revenue Fund.	5,086,237
12	Personal Service.	11,023,270
13	Expense and Equipment.	<u>262,239</u>
14	From Federal Funds.	11,285,509
15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	Personal Service	
20	From General Revenue Fund.	728,135
21	From Federal Funds.	<u>55,266</u>
22	Total (Not to exceed 523.45 F.T.E.).	\$17,155,147

Section 10.570. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Southwest Community Services, 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, and that not more	
7	than ten percent (10%) flexibility is allowed between personal	
8	service and expense and equipment	
9	Personal Service.	\$2,177,369
10	Expense and Equipment.	<u>65,193</u>
11	From General Revenue Fund.	2,242,562

12	Personal Service.	5,949,759
13	Expense and Equipment.	<u>359,918</u>
14	From Federal Funds.....	6,309,677

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

19	Personal Service	
20	From General Revenue Fund.	<u>9,187</u>
21	Total (Not to exceed 280.26 F.T.E.).	\$8,561,426

Section 10.575. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the St. Louis Developmental Disabilities
4 Treatment Center, 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 ten percent (10%)
8 flexibility is allowed between personal service and expense and
9 equipment

10	Personal Service.	\$4,296,279
11	Expense and Equipment.	<u>1,787,071</u>
12	From General Revenue Fund.	6,083,350

13	Personal Service.	13,245,416
14	Expense and Equipment.	<u>1,363,777</u>
15	From Federal Funds.....	<u>14,609,193</u>
16	Total (Not to exceed 600.96 F.T.E.).	\$20,692,543

Section 10.580. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Southeast Missouri Residential Services,	
4	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 ten percent (10%) flexibility is allowed between	
8	personal service and expense and equipment	
9	Personal Service.	\$1,856,884
10	Expense and Equipment.	<u>7,419</u>
11	From General Revenue Fund.	1,864,303
12	Personal Service.	4,542,159
13	Expense and Equipment.	<u>633,271</u>
14	From Federal Funds.	5,175,430
15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	Personal Service	
20	From General Revenue Fund.	186,801
21	From Federal Funds.	<u>84,312</u>
22	Total (Not to exceed 222.89 F.T.E.).	\$7,310,846

Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding program operations and support	
4	Personal Service.	\$579,105
5	Expense and Equipment.	<u>22,097</u>
6	From General Revenue Fund.	601,202
7	Personal Service.	1,504,368
8	Expense and Equipment.	<u>151,233</u>
9	From Federal Funds.	<u>1,655,601</u>
10	Total (Not to exceed 40.79 F.T.E.).	\$2,256,803

Section 10.605. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding program operations and support	
4	Personal Service.	\$206,024
5	Expense and Equipment.	<u>140,371</u>
6	From General Revenue Fund.	346,395
7	Personal Service.	2,385,062
8	Expense and Equipment.	<u>2,136,330</u>
9	From Federal Funds.	4,521,392
10	For the purpose of funding program operations and support, provided that	
11	one-hundred percent (100%) flexibility is allowed between funds	
12	and no flexibility is allowed between personal service and expense	
13	and equipment	
14	Expense and Equipment	
15	From Nursing Facility Quality of Care Fund.	400,000
16	Expense and Equipment	
17	From Health Access Incentive Fund.	50,000
18	Expense and Equipment	
19	From Mammography Fund.	25,000
20	Personal Service.	129,839
21	Expense and Equipment.	<u>99,525</u>
22	From Missouri Public Health Services Fund.	229,364
23	Expense and Equipment	
24	From Professional and Practical Nursing Student Loan Repayment Fund.	30,000
25	Expense and Equipment	
26	From Department of Health and Senior Services Document Services Fund.	44,571
27	Expense and Equipment	
28	From Putative Father Registry Fund.	25,000

29	Expense and Equipment	
30	From Organ Donor Program Fund.	30,000
31	Expense and Equipment	
32	From Childhood Lead Testing Fund.	<u>5,000</u>
33	Total (Not to exceed 70.73 F.T.E.).	\$5,706,722

Section 10.610. There is transferred out of the State Treasury from the

2	Health Initiatives Fund to the Health Access Incentive Fund	
3	From Health Initiatives Fund.	\$759,624

Section 10.615. 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 the purpose of making refund payments	
4	From General Revenue Fund.	\$50,000
5	From Federal Funds.	100,000
6	From Other Funds.	<u>100,000</u>
7	Total.	\$250,000

Section 10.625. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	General Assembly provided that the General Assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	Personal Service.	\$100,458
10	Expense and Equipment.	<u>3,000,001</u>
11	From Federal Funds.	3,100,459

12	Personal Service.	101,461
13	Expense and Equipment.	<u>347,596</u>
14	From Department of Health - Donated Fund.	<u>449,057</u>
15	Total.	\$3,549,516

Section 10.700. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding program operations and support	
4	Personal Service	
5	From General Revenue Fund.	\$6,263,058
6	Personal Service.	15,693,337
7	Expense and Equipment.	<u>3,354,955</u>
8	From Federal Funds.	19,048,292
9	Personal Service.	985,112
10	Expense and Equipment.	<u>555,850</u>
11	From Health Initiatives Fund.	1,540,962
12	Personal Service.	69,798
13	Expense and Equipment.	<u>23,785</u>
14	From Environmental Radiation Monitoring Fund.	93,583
15	Expense and Equipment	
16	From Governor's Council on Physical Fitness Institution Gift	
17	Trust Fund.	47,500
18	Personal Service.	203,590
19	Expense and Equipment.	<u>66,883</u>
20	From Hazardous Waste Fund.	270,473
21	Personal Service.	110,169
22	Expense and Equipment.	<u>81,887</u>
23	From Organ Donor Program Fund.	192,056
24	Personal Service.	388,225
25	Expense and Equipment.	<u>83,053</u>
26	From Missouri Public Health Services Fund.	471,278

27	Personal Service.	120,636
28	Expense and Equipment.	<u>69,048</u>
29	From Department of Health and Senior Services Document Services Fund.	189,684
30	Personal Service.	180,516
31	Expense and Equipment.	<u>366,378</u>
32	From Department of Health - Donated Fund.	546,894
33	Personal Service.	77,047
34	Expense and Equipment.	<u>27,748</u>
35	From Putative Father Registry Fund.	<u>104,795</u>
36	Total (Not to exceed 545.63 F.T.E.).	\$28,768,575

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding core public health functions and related	
4	expenses	
5	From General Revenue Fund.	\$3,322,692
6	From Federal Funds.	<u>7,200,000</u>
7	Total.	\$10,522,692

Section 10.710. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding community health programs and related	
4	expenses	
5	From General Revenue Fund.	\$9,575,396
6	From Federal Funds.	76,931,386
7	From Organ Donor Program Fund.	45,000
8	From C & M Smith Memorial Endowment Trust Fund.	10,000
9	From Children's Special Health Care Needs Service Fund.	30,000
10	From Missouri Lead Abatement Loan Fund.	46,000
11	From Missouri Public Health Services Fund.	1,549,750
12	From Brain Injury Fund.	1,074,900
13	From Breast Cancer Awareness Trust Fund.	<u>5,000</u>
14	Total.	\$89,267,432

Section 10.712. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of tobacco cessation	
4	From General Revenue Fund.	\$150,000
5	From Federal Funds.....	<u>150,000</u>
6	Total.	\$300,000

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

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	Personal Service.	\$760,491
5	Expense and Equipment.	<u>274,227</u>
6	From Federal Funds.....	1,034,718
7	Personal Service.	95,467
8	Expense and Equipment.	<u>14,851</u>
9	From Health Initiatives Fund.....	110,318
10	Personal Service.	73,864
11	Expense and Equipment.	<u>8,900</u>
12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund.	82,764
14	For the purpose of funding other Office of Primary Care and Rural Health	
15	programs and related expenses	
16	Expense and Equipment	
17	From General Revenue Fund.	200,000
18	From Federal Funds.....	978,866
19	For the purpose of funding contracts for the Sexual Violence Victims	
20	Services, Awareness, and Education Program	
21	From Federal Funds.....	<u>842,134</u>
22	Total (Not to exceed 19.20 F.T.E.).	\$3,248,800

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 Health Access Incentive Fund.	650,000
8	From Department of Health - Donated Fund.....	1,106,236
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund.	499,752
11	For the purpose of funding the Missouri Area Health Education Centers	
12	Program and its responsibilities under Section 191.980.4, RSMo	
13	From General Revenue Fund.	<u>500,000</u>
14	Total.	\$2,930,434

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	
5	Personal Service.	\$187,268
6	Expense and Equipment.	<u>181,024</u>
7	From General Revenue Fund.	368,292
8	Personal Service.	61,705
9	Expense and Equipment.	<u>104,621</u>
10	From Federal Funds.....	<u>166,326</u>
11	Total (Not to exceed 6.73 F.T.E.).	\$534,618

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 \$500,000 be	
4	used to assist in maintaining the Poison Control Hotline	
5	Personal Service.	\$1,947,816
6	Expense and Equipment and Program Distribution.....	<u>16,570,116</u>
7	From Federal Funds.....	18,517,932
8	From Insurance Dedicated Fund.....	<u>1,000,000</u>
9	Total (Not to exceed 37.02 F.T.E.).	\$19,517,932

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 funding the State Public Health Laboratory

4 Personal Service. \$1,647,140

5 Expense and Equipment. 515,702

6 From General Revenue Fund. 2,162,842

7 Personal Service. 713,932

8 Expense and Equipment. 1,167,055

9 From Federal Funds. 1,880,987

10 Personal Service. 1,343,532

11 Expense and Equipment. 3,608,210

12 From Missouri Public Health Services Fund. 4,951,742

13 Expense and Equipment

14 From Safe Drinking Water Fund. 434,532

15 Personal Service. 17,139

16 Expense and Equipment. 46,36817 From Other Funds. 63,507

18 Total (Not to exceed 97.01 F.T.E.). \$9,493,610

Section 10.800. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding program operations and support

4 Personal Service. \$8,960,234

5 Expense and Equipment. 1,075,824

6 From General Revenue Fund. 10,036,058

7 Personal Service. 10,276,375

8 Expense and Equipment. 1,426,6959 From Federal Funds. 11,703,070

10 Total (Not to exceed 491.59 F.T.E.). \$21,739,128

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

Section 10.810. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

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

5 From General Revenue Fund. \$1,083,401
 6 From Federal Funds. 667,028
 7 Total. \$1,750,429

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 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.	\$235,483,417
22	From Federal Funds.....	487,180,696
23	From Missouri Senior Services Protection Fund.	25,000

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

26	From General Revenue Fund.	1,500,000
27	From Federal Funds.....	<u>1,500,000</u>
28	Total.	\$725,689,113

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, provided that \$175,000 be
 4 used to fund grants to non-profit organization for services to
 5 individuals with Alzheimer's Disease and their caregivers, and
 6 caregiver training programs which includes in-home visits and has
 7 proven to reduce state health care costs and delayed
 8 institutionalization

9	From General Revenue Fund.	\$625,000
10	From Federal Funds.....	<u>367,000</u>
11	Total.	\$992,000

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 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.	\$11,405,720
11	From Federal Funds.....	35,000,000
12	From Elderly Home-Delivered Meals Trust Fund.	<u>62,958</u>
13	Total.	\$46,468,678

Section 10.826. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding operational costs for the senior nutrition center
 4 located in the 800 block of West Union Street in a city of the
 5 fourth classification with more than seven thousand but fewer than
 6 eight thousand inhabitants and partially located in any county of
 7 the first classification with more than one hundred one thousand
 8 but fewer than one hundred fifteen thousand inhabitants

9	From General Revenue Fund.	\$50,000
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Section 10.830. 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.	\$200,000
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Section 10.900. To the Department of Health and Senior Services

2 For the Division of Regulation and Licensure

3 For the purpose of funding program operations and support

4	Personal Service.	\$8,545,640
5	Expense and Equipment.	<u>776,743</u>
6	From General Revenue Fund.	9,322,383

7	Personal Service.	11,787,605
8	Expense and Equipment.	<u>1,083,024</u>
9	From Federal Funds.....	12,870,629
10	Personal Service.	866,630
11	Expense and Equipment.	<u>1,022,832</u>
12	From Nursing Facility Quality of Care Fund.	1,889,462
13	Personal Service.	74,956
14	Expense and Equipment.	<u>10,970</u>
15	From Health Access Incentive Fund.	85,926
16	Personal Service.	63,781
17	Expense and Equipment.	<u>13,110</u>
18	From Mammography Fund.....	76,891
19	Personal Service.	214,400
20	Expense and Equipment.	<u>57,197</u>
21	From Early Childhood Development, Education and Care Fund.	271,597
22	For nursing home quality initiatives	
23	From Nursing Facility Federal Reimbursement Allowance Fund.	<u>725,000</u>
24	Total (Not to exceed 460.96 F.T.E.).	\$25,241,888

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.....	\$461,675

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	
5	Personal Service.	\$107,375
6	Expense and Equipment.	<u>8,568</u>
7	From General Revenue Fund (Not to exceed 2.00 F.T.E.).	\$115,943

Department of Mental Health Totals

General Revenue Fund.	\$733,027,436
Federal Funds.	1,028,548,600
Other Funds.	<u>59,438,122</u>
Total.	\$1,821,014,158

Department of Health & Senior Services Totals

General Revenue Fund.	\$293,511,799
Federal Funds.	886,133,488
Other Funds.	<u>19,541,552</u>
Total.	\$1,199,186,839

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