

FIRST REGULAR SESSION
[PERFECTED]
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 10
98TH GENERAL ASSEMBLY

0010L.03P

D. ADAM CRUMBLISS, Chief Clerk

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2015 and ending June 30, 2016; provided that no funds from these sections shall be expended for the purpose of costs associated with the travel or staffing of the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General.

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

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 2015 and ending June 30, 2016, as follows:

Section 10.005. To the Department of Mental Health
2 For the Office of the Director
3 Personal Service..... \$459,301
4 Expense and Equipment..... 9,729
5 From General Revenue Fund (0101)..... 469,030

6 Personal Service..... 73,258
7 Expense and Equipment..... 52,013
8 From Department of Mental Health Federal Fund (0148)..... 125,271
9 Total (Not to exceed 8.09 F.T.E.)..... \$594,301

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 (0101). \$1,090,548

Section 10.015. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 Department of Mental Health Federal Fund to the OA Information
 4 Technology - Federal Fund for the purpose of funding the
 5 consolidation of Information Technology Services
 6 From Department of Mental Health Federal Fund (0148). \$100,000

Section 10.020. To the Department of Mental Health

2 For the Office of the Director, provided that not more than seventy-five
 3 percent (75%) flexibility is allowed between Medicaid and Non-
 4 Medicaid appropriations within this section
 5 For funding program operations and support
 6 Personal Service. \$4,800,214
 7 Expense and Equipment. 394,906
 8 From General Revenue Fund (0101). 5,195,120

9 Personal Service. 895,261
 10 Expense and Equipment. 853,430
 11 From Department of Mental Health Federal Fund (0148). 1,748,691

12 For the Missouri Medicaid mental health partnership technology initiative
 13 Personal Service. 60,703
 14 Expense and Equipment. 614,811
 15 From General Revenue Fund (0101). 675,514

16 Personal Service. 10,323
 17 Expense and Equipment. 506,650
 18 From Department of Mental Health Federal Fund (0148). 516,973
 19 Total (Not to exceed 123.05 F.T.E.). \$8,136,298

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 (0101). \$357,495

6 Personal Service. 180,285
 7 Expense and Equipment. 289,500
 8 From Department of Mental Health Federal Fund (0148). 469,785

9	Expense and Equipment	
10	From Mental Health Earnings Fund (0288).....	<u>100,000</u>
11	Total.....	\$927,280

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 (0101).....	\$200,000
7	For refunds	
8	From Department of Mental Health Federal Fund (0148).....	250,000
9	From Mental Health Interagency Payments Fund (0109).....	100
10	From Mental Health Intergovernmental Transfer Fund (0147).....	100
11	From Compulsive Gamblers Fund (0249).....	100
12	From Health Initiatives Fund (0275).....	100
13	From Mental Health Earnings Fund (0288).....	50,000
14	From Inmate Fund (0540).....	100
15	From Healthy Families Trust Fund (0625).....	100
16	From Mental Health Trust Fund (0926).....	25,000
17	From DMH Local Tax Matching Fund (0930).....	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 (0753).....	<u>100,000</u>
21	Total.....	\$775,600

Section 10.035. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury, chargeable to the	
3	Abandoned Fund Account to the Mental Health Trust Fund	
4	From Abandoned Fund Account (0863).....	\$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.....	\$443,700
7	Expense and Equipment.....	<u>1,000,000</u>
8	From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.).....	\$1,443,700

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..... \$117,404
 10 Expense and Equipment..... 2,461,728
 11 From Department of Mental Health Federal Fund (0148) (Not to exceed
 12 2.00 F.T.E.). \$2,579,132

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..... \$39,392
 5 Expense and Equipment..... 861,479
 6 From Department of Mental Health Federal Fund (0148) (Not to exceed
 7 1.00 F.T.E.). \$900,871

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 (0101). \$255,000
 5 From Department of Mental Health Federal Fund (0148)..... 715,000
 6 For the purpose of funding Shelter Plus Care grants
 7 From Department of Mental Health Federal Fund (0148)..... 10,943,496
 8 Total..... \$11,913,496

Section 10.060. To the Department of Mental Health

2 For Medicaid payments related to intergovernmental payments
 3 From Department of Mental Health Federal Fund (0148)..... \$15,000,000
 4 From Mental Health Intergovernmental Transfer Fund (0147)..... 8,000,000
 5 Total..... \$23,000,000

Section 10.065. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to the
 3 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 (0101). \$207,635,680

Section 10.070. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 Department of Mental Health Federal Fund to the General
 4 Revenue Fund for the purpose of supporting the Department of
 5 Mental Health
 6 From Department of Mental Health Federal Fund (0148)..... \$1,550,000

Section 10.075. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 Department of Mental Health Federal Fund to the General
 4 Revenue Fund for the purpose of providing the state match for the
 5 Department of Mental Health payments
 6 From Department of Mental Health Federal Fund (0148)..... \$125,179,424

Section 10.080. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 Department of Mental Health Federal Fund to the General
 4 Revenue Fund Disproportionate Share Hospital funds leveraged by
 5 the Department of Mental Health - Institution of Mental Disease
 6 facilities
 7 From Department of Mental Health Federal Fund (0148)..... \$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..... \$881,398
 6 Expense and Equipment..... 21,451
 7 From General Revenue Fund (0101)..... 902,849

8 Personal Service..... 870,596
 9 Expense and Equipment..... 175,220
 10 From Department of Mental Health Federal Fund (0148)..... 1,045,816

11 Personal Service
 12 From Health Initiatives Fund (0275)..... 46,938
 13 Total (Not to exceed 36.32 F.T.E.)..... \$1,995,603

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 Department of Mental Health Federal Fund (0148)..... \$4,600,103

5 Personal Service
 6 From General Revenue Fund (0101)..... 26,263

7 Personal Service..... 144,847
 8 Expense and Equipment..... 192,363
 9 From Department Mental Health Federal Fund (0148)..... 337,210

10 Expense and Equipment
 11 From Healthy Families Trust Fund (0625)..... 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.....	19,908
18	Expense and Equipment.....	<u>90,194</u>
19	From Department of Mental Health Federal Fund (0148).....	110,102
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.....	308,046
25	Expense and Equipment.....	<u>145,613</u>
26	From Department of Mental Health Federal Fund (0148).....	453,659
27	For Community 2000 Team programs	
28	From General Revenue Fund (0101).....	850,981
29	From Department of Mental Health Federal Fund (0148).....	2,121,484
30	From Health Initiatives Fund (0275).....	82,148
31	For school-based alcohol and drug abuse prevention programs	
32	From Department of Mental Health Federal Fund (0148).....	<u>1,264,177</u>
33	Total (Not to exceed 9.09 F.T.E.).....	\$10,146,127

Section 10.110. To the Department of Mental Health

2	For the Division of Behavioral Health, provided that not more than	
3	seventy-five percent (75%) flexibility is allowed between	
4	Medicaid and Non-Medicaid appropriations within this section	
5	For the purpose of funding the treatment of alcohol and drug abuse, and	
6	authorization to explore a federal waiver to provide services like	
7	early intervention treatment for Missourians with serious mental	
8	illness and services to individuals engaged in treatment courts,	
9	provided that the department of mental health waiver match costs	
10	do not exceed the state appropriation provided in this section and	
11	shall be budget neutral to overall state and federal spending	
12	Personal Service.....	\$523,819
13	For treatment of alcohol and drug abuse.....	<u>39,494,089</u>
14	From General Revenue Fund (0101).....	40,017,908
15	For the purpose of reducing recidivism among offenders with serious	
16	substance use disorders who are returning to the St. Louis area	
17	from Maryville Treatment Center, Ozark Correctional Center, and	
18	Northeast Correctional Center. The department shall select a	
19	qualified not-for-profit service provider in accordance with state	

20	purchasing rules. The provider must have experience serving this	
21	population in a correctional setting as well as in the community.	
22	The provider shall design and implement an evidence-based	
23	program that includes a continuum of services from prison to	
24	community, including medication assisted treatment that is	
25	initiated prior to release, when appropriate. The program must	
26	include an evaluation component to determine its effectiveness	
27	relative to other options	
28	From General Revenue (0101).....	1,000,000
29	For the purpose of funding youth services	
30	From Mental Health Interagency Payments Fund (0109).....	30,000
31	For treatment of alcohol and drug abuse.....	64,590,439
32	Personal Service.....	820,368
33	Expense and Equipment.....	<u>603,913</u>
34	From Department of Mental Health Federal Fund (0148).....	66,014,720
35	For treatment of drug and alcohol abuse with the Access to Recovery	
36	Grant	
37	For treatment services.....	3,825,740
38	Personal Service.....	161,592
39	Expense and Equipment.....	<u>693,550</u>
40	From Department of Mental Health Federal Fund (0148).....	4,680,882
41	For treatment of alcohol and drug abuse	
42	From Inmate Fund (0540).....	3,513,779
43	From Healthy Families Trust Fund (0625).....	1,969,327
44	From Health Initiatives Fund (0275).....	6,153,352
45	From DMH Local Tax Matching Fund (0930).....	<u>767,775</u>
46	Total (Not to exceed 33.33 F.T.E.).....	\$124,147,743

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.....	\$214,181
4	Personal Service.....	41,646
5	Expense and Equipment.....	<u>3,133</u>
6	From Compulsive Gamblers Fund (0249) (Not to exceed 1.00 F.T.E.).....	\$258,960

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 seventy-five percent (75%)	
5	flexibility is allowed between Medicaid and Non-Medicaid	
6	appropriations within this section	
7	From Department of Mental Health Federal Fund (0148).....	\$903,648

8	From Mental Health Earnings Fund (0288).....	6,885,952
9	Personal Service	
10	From Department of Mental Health Federal Fund (0148).....	21,263
11	Personal Service.....	198,532
12	Expense and Equipment.....	<u>38,802</u>
13	From Health Initiatives Fund (0275).....	<u>237,334</u>
14	Total (Not to exceed 5.48 F.T.E.).....	\$8,048,197

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.....	\$819,354
6	Expense and Equipment.....	<u>51,414</u>
7	From General Revenue Fund (0101).....	870,768
8	Personal Service.....	630,696
9	Expense and Equipment.....	<u>330,566</u>
10	From Department of Mental Health Federal Fund (0148).....	961,262
11	For suicide prevention initiatives	
12	Expense and Equipment	
13	From Department of Mental Health Federal Fund (0148).....	<u>150,000</u>
14	Total (Not to exceed 28.60 F.T.E.).....	\$1,982,030

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 (0101).....	\$3,327,800
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 (0101).....	850,233
12	To pay the state operated hospital provider tax	
13	From General Revenue Fund (0101).....	16,000,000
14	For the purpose of funding expenses related to fluctuating census	
15	demands, Medicare bundling compliance, Medicare Part D	
16	implementation, and to restore facilities personal service and/or	

17	expense and equipment incurred for direct care worker training	
18	and other operational maintenance expenses	
19	From Department of Mental Health Federal Fund (0148).....	3,403,191
20	Personal Service.....	219,553
21	Expense and Equipment.....	<u>1,688,409</u>
22	From Mental Health Earnings Fund (0288).....	1,907,962
23	For those Voluntary by Guardian clients transitioning from state	
24	psychiatric facilities to the community or to support those clients	
25	in facilities waiting to transition to the community	
26	From General Revenue Fund (0101).....	<u>607,216</u>
27	Total (Not to exceed 84.62 F.T.E.)	\$26,096,402

Section 10.210. To the Department of Mental Health

2	For the Division of Behavioral Health, provided that not more than	
3	seventy-five percent (75%) flexibility is allowed between	
4	Medicaid and Non-Medicaid appropriations within this section	
5	For the purpose of funding adult community programs, and authorization	
6	to explore a federal waiver to provide services like early	
7	intervention treatment for Missourians with serious mental illness	
8	and services to individuals engaged in treatment courts, provided	
9	that the department of mental health waiver match costs do not	
10	exceed the state appropriation provided in this section and shall be	
11	budget neutral to overall state and federal spending	
12	Personal Service.....	\$88,763
13	Expense and Equipment.....	<u>774,096</u>
14	From General Revenue Fund (0101).....	862,859
15	Personal Service.....	223,066
16	Expense and Equipment.....	<u>3,116,975</u>
17	From Department of Mental Health Federal Fund (0148).....	3,340,041
18	For the purpose of funding adult community programs, provided that up	
19	to ten percent (10%) of this appropriation may be used for services	
20	for youth	
21	From General Revenue Fund (0101).....	111,243,747
22	From Department of Mental Health Federal Fund (0148).....	204,872,869
23	From Mental Health Earnings Fund (0288).....	583,740
24	From DMH Local Tax Matching Fund (0930).....	900,593
25	From Mental Health Housing Trust Fund (0277).....	2,500
26	For the purpose of funding comprehensive psychiatric rehabilitation	
27	(CPR) operations at El Dorado Springs, formerly Southwest	
28	Missouri Psychiatric Rehabilitation Center	
29	From General Revenue Fund (0101).....	4,114,082

30	From Department of Mental Health Federal Fund (0148).....	6,365,337
31	For the provision of mental health services and support services to other	
32	agencies	
33	From Mental Health Interagency Payments Fund (0109).	1,310,572
34	For the purpose of funding programs for the homeless mentally ill	
35	From General Revenue Fund (0101).	546,450
36	From Department of Mental Health Federal Fund (0148).....	964,080
37	For inpatient redesign community alternatives	
38	From General Revenue Fund (0101).	4,567,500
39	For the purpose of funding the Missouri Eating Disorder Council and its	
40	responsibilities under Section 630.575, RSMo	
41	Personal Service.....	38,000
42	Expense and Equipment.. . . .	162,070
43	From General Revenue Fund (0101).	200,070
44	Total (Not to exceed 8.80 F.T.E.).	<u>\$339,874,440</u>

Section 10.215. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of reimbursing attorneys, physicians, and counties for	
4	fees in involuntary civil commitment procedures.	\$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 (0101).	\$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.....	\$751,641
5	Expense and Equipment.. . . .	<u>22,765</u>
6	From General Revenue Fund (0101).	774,406
7	Personal Service.....	4,319
8	Expense and Equipment.. . . .	<u>37,235</u>
9	From Department of Mental Health Federal Fund (0148).....	<u>41,554</u>
10	Total (Not to exceed 19.39 F.T.E.).	\$815,960

Section 10.225. To the Department of Mental Health

2 For the Division of Behavioral Health, provided that not more than
3 seventy-five percent (75%) flexibility is allowed between
4 Medicaid and Non-Medicaid appropriations within this section
5 For the purpose of funding youth community programs, and authorization
6 to explore a federal waiver to provide services like early

7	intervention treatment for Missourians with serious mental illness	
8	and services to individuals engaged in treatment courts, provided	
9	that the department of mental health waiver match costs do not	
10	exceed the state appropriation provided in this section and shall be	
11	budget neutral to overall state and federal spending	
12	Personal Service.....	\$51,601
13	Expense and Equipment.....	<u>60,960</u>
14	From General Revenue Fund (0101).....	112,561
15	Personal Service.....	206,596
16	Expense and Equipment.....	<u>1,089,690</u>
17	From Department of Mental Health Federal Fund (0148).....	1,296,286
18	For the purpose of funding youth community programs, provided that up	
19	to ten percent (10%) of this appropriation may be used for services	
20	for adults	
21	From General Revenue Fund (0101).....	32,366,224
22	From Department of Mental Health Federal Fund (0148).....	50,518,950
23	From DMH Local Tax Matching Fund (0930).....	1,008,129
24	For the purpose of funding youth services	
25	From Mental Health Interagency Payments Fund (0109).....	<u>600,000</u>
26	Total (Not to exceed 5.29 F.T.E.).....	\$85,902,150

Section 10.226. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purposes of funding a network of mental health providers trained	
4	in trauma-informed and evidence-based mental health treatments	
5	for children. The network should be operated by the Department	
6	of Mental Health, or under contract with the Department of Mental	
7	Health and operated by a private, not-for-profit agency, or a	
8	partnership between multiple private, not-for-profit agencies, with	
9	a demonstrated commitment and statewide expertise in providing	
10	evidence-based mental health services to children and education	
11	to mental health providers.	
12	From General Revenue Fund (0101).....	\$500,000

Section 10.230. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purchase and administration of new medication therapies	
4	Expense and Equipment	
5	From General Revenue Fund (0101).....	\$12,989,198
6	From Department of Mental Health Federal Fund (0148).....	<u>916,243</u>
7	Total.....	\$13,905,441

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..... \$36,738,858
13 Expense and Equipment..... 7,257,667
14 From General Revenue Fund (0101)..... 43,996,525

15 Personal Service..... 953,309
16 Expense and Equipment..... 618,895
17 From Department of Mental Health Federal Fund (0148)..... 1,572,204

18 For the provision of support services to other agencies

19 Expense and Equipment

20 From Mental Health Interagency Payments Fund (0109)..... 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 (0101)..... 898,874

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..... 7,410,566
38 Expense and Equipment..... 1,683,033
39 From General Revenue Fund (0101)..... 9,093,599

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

42	with any remaining funds being used to pay overtime to any other	
43	state employees	
44	Personal Service	
45	From General Revenue Fund (0101).....	<u>61,602</u>
46	Total (Not to exceed 1,159.82 F.T.E.).....	\$55,872,804

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.....	\$10,464,167
10	Expense and Equipment.....	<u>2,177,107</u>
11	From General Revenue Fund (0101).....	12,641,274
12	Personal Service.....	794,338
13	Expense and Equipment.....	<u>105,903</u>
14	From Department of Mental Health Federal Fund (0148).....	900,241
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 (0101).....	165,944
21	From Department of Mental Health Federal Fund (0148).....	<u>11,416</u>
22	Total (Not to exceed 292.51 F.T.E.).....	\$13,718,875

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.....	\$16,796,268
10	Expense and Equipment.....	<u>2,663,129</u>
11	From General Revenue Fund (0101).....	19,459,397
12	Personal Service.....	435,934
13	Expense and Equipment.....	<u>93,210</u>
14	From Department of Mental Health Federal Fund (0148).....	529,144

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 (0101). 287,392
 21 From Department of Mental Health Federal Fund (0148). 945
 22 Total (Not to exceed 471.14 F.T.E.). \$20,276,878

Section 10.315. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the purpose of funding Southwest Missouri Psychiatric Rehabilitation
 4 Center
 5 Personal Service
 6 From Mental Health Earnings Fund (0288) (Not to exceed 63.07
 7 F.T.E.). \$2,286,042

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. \$6,576,675
 10 Expense and Equipment. 2,238,008
 11 From General Revenue Fund (0101). 8,814,683

12 Personal Service
 13 From Department of Mental Health Federal Fund (0148). 430,101

14 For the purpose of paying overtime to state employees. Non-exempt state
 15 employees identified by Section 105.935, RSMo, will be paid first
 16 with any remaining funds being used to pay overtime to any other
 17 state employees
 18 Personal Service
 19 From General Revenue Fund (0101). 17,043
 20 From Department of Mental Health Federal Fund (0148). 1,160
 21 Total (Not to exceed 179.50 F.T.E.). \$9,262,987

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.....	\$17,028,591
14	Expense and Equipment.....	<u>2,881,708</u>
15	From General Revenue Fund (0101).....	19,910,299

16	Personal Service.....	291,794
17	Expense and Equipment.....	<u>219,538</u>
18	From Department of Mental Health Federal Fund (0148).....	511,332

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 (0101).....	163,611
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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.....	14,861,936
37	Expense and Equipment.....	<u>3,852,450</u>
38	From General Revenue Fund (0101).....	18,714,386

39	Personal Service	
40	From Department of Mental Health Federal Fund (0148).....	28,266

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

46	From General Revenue Fund (0101).....	<u>85,105</u>
47	Total (Not to exceed 902.82 F.T.E.).....	\$39,412,999

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.....	\$13,490,016
10	Expense and Equipment.....	<u>2,289,541</u>
11	From General Revenue Fund (0101).....	15,779,557
12	Personal Service.....	244,582
13	Expense and Equipment.....	<u>633,082</u>
14	From Department of Mental Health Federal Fund (0148).....	877,664
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 (0101).....	<u>247,157</u>
21	Total (Not to exceed 353.05 F.T.E.).....	\$16,904,378

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.....	\$6,185,102
7	Expense and Equipment.....	<u>936,354</u>
8	From General Revenue Fund (0101).....	7,121,456
9	Personal Service.....	1,868,506
10	Expense and Equipment.....	<u>197,901</u>
11	From Department of Mental Health Federal Fund (0148).....	2,066,407
12	For the purpose of paying overtime to state employees. Non-exempt state	
13	employees identified by Section 105.935, RSMo, will be paid first	
14	with any remaining funds being used to pay overtime to any other	
15	state employees	
16	From General Revenue Fund (0101).....	64,563

17 From Department of Mental Health Federal Fund (0148)..... 7,330
 18 Total (Not to exceed 216.80 F.T.E.). \$9,259,756

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..... \$1,389,408
 5 Expense and Equipment.. . . . 58,566
 6 From General Revenue Fund (0101). 1,447,974

 7 Personal Service..... 313,824
 8 Expense and Equipment.. . . . 58,877
 9 From Department of Mental Health Federal Fund (0148)..... 372,701
 10 Total (Not to exceed 31.37 F.T.E.). \$1,820,675

Section 10.405. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 To pay the state operated Intermediate Care Facility Intellectually
 4 Disabled provider tax
 5 From General Revenue Fund (0101). \$7,000,000

 6 For the purpose of funding habilitation centers
 7 Expense and Equipment
 8 From Habilitation Center Room and Board Fund (0435). 3,416,027
 9 Total. \$10,416,027

Section 10.410. To the Department of Mental Health

2 For the Division of Developmental Disabilities, provided that not more
 3 than seventy-five percent (75%) flexibility is allowed between
 4 Medicaid and Non-Medicaid appropriations within this section
 5 Provided that residential services for non-Medicaid eligibles shall not be
 6 reduced below the prior year expenditures as long as the person is
 7 evaluated to need the services
 8 For the purpose of funding community programs
 9 From General Revenue Fund (0101). \$252,558,842
 10 From Department of Mental Health Federal Fund (0148)..... 527,999,016

 11 For the purpose of funding community programs
 12 Personal Service..... 573,528
 13 Expense and Equipment.. . . . 31,425
 14 From General Revenue Fund (0101). 604,953

 15 Personal Service..... 960,681
 16 Expense and Equipment.. . . . 177,376
 17 From Department of Mental Health Federal Fund (0148)..... 1,138,057

18	For consumer and family directed supports/in-home services/choices for	
19	families	
20	From General Revenue Fund (0101).	9,263,710
21	From Developmental Disabilities Waiting List Equity Trust Fund (0986).	10,000
22	For the purpose of funding programs for persons with autism and their	
23	families	
24	From General Revenue Fund (0101).	4,321,088
25	For the purpose of funding Regional Autism projects	
26	From General Revenue Fund (0101).	8,616,908
27	For services for children who are clients of the Department of Social	
28	Services	
29	From Mental Health Interagency Payments Fund (0109).	10,916,325
30	For purposes of funding youth services	
31	From Mental Health Interagency Payments Fund (0109).	561,055
32	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
33	initiatives for clients of the division	
34	From DMH Local Tax Matching Fund (0930).	15,728,609
35	For targeted case management	
36	From General Revenue Fund (0101).	23,660,186
37	From Department of Mental Health Federal Fund (0148).	40,844,137
38	From DMH Local Tax Matching Fund (0930).	1,000,000
39	For the purpose of funding the Family Support Partnership Program	
40	From General Revenue Fund (0101).	300,000
41	From Department of Mental Health Federal Fund (0148).	<u>2,700,000</u>
42	Total (Not to exceed 25.09 F.T.E.).	\$900,222,886

Section 10.411. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding a comprehensive program located in a city not	
4	within a county. The purpose of such program shall be to promote	
5	basic scientific research, clinic patient research, and patient care	
6	for tuberous sclerosis complex	
7	From General Revenue Fund (0101).	\$250,000

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding targeted case management community support staff	
4	Personal Service	
5	From General Revenue Fund (0101).	\$1,961,542

6	From Department of Mental Health Federal Fund (0148).....	<u>8,029,006</u>
7	Total (Not to exceed 237.38 F.T.E.).	\$9,990,548

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.....	\$386,849
5	Expense and Equipment.. . . .	<u>1,171,512</u>
6	From Department of Mental Health Federal Fund (0148) (Not to	
7	exceed 7.98 F.T.E.).	\$1,558,361

Section 10.425. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury, chargeable to the	
3	Intermediate Care Facility Intellectually Disabled Reimbursement	
4	Allowance Fund to the General Revenue Fund as a result of	
5	recovering the Intermediate Care Facility Intellectually Disabled	
6	Reimbursement Allowance Fund	
7	From Intermediate Care Facility Intellectually Disabled	
8	Reimbursement Allowance Fund (0901).....	\$2,650,000

9	Funds are to be transferred out of the State Treasury, chargeable to the	
10	Intermediate Care Facility Intellectually Disabled Reimbursement	
11	Allowance Fund to Department of Mental Health Federal Fund	
12	From Intermediate Care Facility Intellectually Disabled	
13	Reimbursement Allowance Fund (0901).....	<u>4,392,365</u>
14	Total.....	\$7,042,365

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	further provided that not more than seventy-five percent (75%)	
7	flexibility is allowed between Medicaid and Non-Medicaid	
8	appropriations within this section	
9	Personal Service.....	\$3,102,833
10	Expense and Equipment.. . . .	<u>183,562</u>
11	From General Revenue Fund (0101).	3,286,395
12	Personal Service.....	650,938
13	Expense and Equipment.. . . .	<u>110,333</u>
14	From Department of Mental Health Federal Fund (0148).....	<u>761,271</u>
15	Total (Not to exceed 97.70 F.T.E.).	\$4,047,666

Section 10.505. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
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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 further provided
 6 that not more than seventy-five percent (75%) flexibility is
 7 allowed between Medicaid and Non-Medicaid appropriations
 8 within this section

9	Personal Service.....	\$2,769,638
10	Expense and Equipment.....	<u>283,011</u>
11	From General Revenue Fund (0101).....	3,052,649
12	Personal Service.....	1,219,523
13	Expense and Equipment.....	<u>111,314</u>
14	From Department of Mental Health Federal Fund (0148).....	<u>1,330,837</u>
15	Total (Not to exceed 96.74 F.T.E.).....	\$4,383,486

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 further provided
 6 that not more than seventy-five percent (75%) flexibility is
 7 allowed between Medicaid and Non-Medicaid appropriations
 8 within this section

9	Personal Service.....	\$1,676,780
10	Expense and Equipment.....	<u>143,508</u>
11	From General Revenue Fund (0101).....	1,820,288
12	Personal Service.....	237,935
13	Expense and Equipment.....	<u>27,582</u>
14	From Department of Mental Health Federal Fund (0148).....	<u>265,517</u>
15	Total (Not to exceed 49.57 F.T.E.).....	\$2,085,805

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 further provided
 6 that not more than seventy-five percent (75%) flexibility is
 7 allowed between Medicaid and Non-Medicaid appropriations
 8 within this section

9	Personal Service.....	\$2,023,720
10	Expense and Equipment.....	<u>221,442</u>
11	From General Revenue Fund (0101).....	2,245,162
12	Personal Service.....	371,327
13	Expense and Equipment.....	<u>41,508</u>

14	From Department of Mental Health Federal Fund (0148).....	412,835
15	Total (Not to exceed 61.13 F.T.E.).	<u>\$2,657,997</u>

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 further provided	
6	that not more than seventy-five percent (75%) flexibility is	
7	allowed between Medicaid and Non-Medicaid appropriations	
8	within this section	
9	Personal Service.....	\$4,183,062
10	Expense and Equipment.....	<u>384,747</u>
11	From General Revenue Fund (0101).	4,567,809
12	Personal Service.....	1,036,180
13	Expense and Equipment.....	<u>235,754</u>
14	From Department of Mental Health Federal Fund (0148).....	1,271,934
15	Total (Not to exceed 140.00 F.T.E.).	<u>\$5,839,743</u>

Section 10.525. To the Department of Mental Health

2	For the Division of Developmental Disabilities, provided that not more	
3	than seventy-five percent (75%) flexibility is allowed between	
4	Medicaid and Non-Medicaid appropriations within this section	
5	For the purpose of funding the Bellefontaine Habilitation Center, provided	
6	that not more than fifteen percent (15%) may be spent on the	
7	Purchase of Community Services, including transitioning clients	
8	to the community or other state-operated facilities, and that not	
9	more than ten percent (10%) flexibility is allowed between	
10	personal service and expense and equipment	
11	Personal Service.....	\$5,972,773
12	Expense and Equipment.....	<u>248,333</u>
13	From General Revenue Fund (0101).	6,221,106
14	Personal Service.....	8,682,896
15	Expense and Equipment.....	<u>645,187</u>
16	From Department of Mental Health Federal Fund (0148).....	9,328,083
17	For the purpose of paying overtime to state employees. Non-exempt state	
18	employees identified by Section 105.935, RSMo, will be paid first	
19	with any remaining funds being used to pay overtime to any other	
20	state employees	
21	Personal Service	
22	From General Revenue Fund (0101).	915,668
23	From Department of Mental Health Federal Fund (0148).....	<u>39,319</u>
24	Total (Not to exceed 445.85 F.T.E.).	<u>\$16,504,176</u>

Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities, provided that not more	
3	than seventy-five percent (75%) flexibility is allowed between	
4	Medicaid and Non-Medicaid appropriations within this section	
5	For the purpose of funding the Higginsville Habilitation Center, provided	
6	that not more than thirty percent (30%) may be spent on	
7	transitioning clients to the community or to Marshall Habilitation	
8	Center/Northwest Community Services, and that not more than	
9	fifteen percent (15%) may be spent on the Purchase of Community	
10	Services, including transitioning clients to other state-operated	
11	facilities, and that not more than thirty percent (30%) flexibility is	
12	allowed between personal service and expense and equipment	
13	Personal Service.....	\$3,520,906
14	Expense and Equipment.....	<u>29,396</u>
15	From General Revenue Fund (0101).....	3,550,302
16	Personal Service.....	6,593,123
17	Expense and Equipment.....	<u>366,517</u>
18	From Department of Mental Health Federal Fund (0148).....	6,959,640
19	For Northwest Community Services	
20	Personal Service	
21	From General Revenue Fund (0101).....	16,058
22	From Department of Mental Health Federal Fund (0148).....	15,184
23	For the purpose of paying overtime to state employees. Non-exempt state	
24	employees identified by Section 105.935, RSMo, will be paid first	
25	with any remaining funds being used to pay overtime to any other	
26	state employees	
27	Personal Service	
28	From General Revenue Fund (0101).....	391,642
29	From Department of Mental Health Federal Fund (0148).....	<u>93,739</u>
30	Total (Not to exceed 370.43 F.T.E.).....	\$11,026,565

Section 10.535. To the Department of Mental Health

2 For the Division of Developmental Disabilities, provided that not more
3 than seventy-five percent (75%) flexibility is allowed between
4 Medicaid and Non-Medicaid appropriations within this section
5 For the purpose of funding the Marshall Habilitation Center/Northwest
6 Community Services, provided that not more than thirty percent
7 (30%) may be spent on transitioning clients to the community or
8 to Higginsville Habilitation Center, and that not more than fifteen
9 percent (15%) may be spent on the Purchase of Community
10 Services, including transitioning clients to other state-operated
11 facilities, and that not more than thirty percent (30%) flexibility is
12 allowed between personal service and expense and equipment

13	Personal Service.....	\$5,107,105
14	Expense and Equipment.....	<u>377,115</u>
15	From General Revenue Fund (0101).....	5,484,220
16	Personal Service.....	11,311,000
17	Expense and Equipment.....	<u>262,239</u>
18	From Department of Mental Health Federal Fund (0148).....	11,573,239
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 (0101).....	<u>728,135</u>
25	Total (Not to exceed 583.09 F.T.E.).....	\$17,785,594

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 ten percent (10%) flexibility is allowed between	
8	personal service and expense and equipment	
9	Personal Service.....	\$2,193,957
10	Expense and Equipment.....	<u>67,161</u>
11	From General Revenue Fund (0101).....	2,261,118
12	Personal Service.....	5,605,112
13	Expense and Equipment.....	<u>359,918</u>
14	From Department of Mental Health Federal Fund (0148).....	6,188,330
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 (0101).....	9,237
21	From Department of Mental Health Federal Fund (0148).....	<u>223,300</u>
22	Total (Not to exceed 270.26 F.T.E.).....	\$8,458,685

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 ten percent (10%)
 8 flexibility is allowed between personal service and expense and
 9 equipment

10	Personal Service.....	\$4,347,696
11	Expense and Equipment.....	<u>1,829,629</u>
12	From General Revenue Fund (0101).....	6,177,325
13	Personal Service.....	12,971,712
14	Expense and Equipment.....	<u>1,018,656</u>
15	From Department of Mental Health Federal Fund (0148).....	13,990,368
16	Total (Not to exceed 600.96 F.T.E.).....	\$20,167,693

Section 10.550. To the Department of Mental Health

2 For the Division of Developmental Disabilities, provided that not more
 3 than seventy-five percent (75%) flexibility is allowed between
 4 Medicaid and Non-Medicaid appropriations within this section
 5 For the purpose of funding Southeast Missouri Residential Services,
 6 provided that not more than fifteen percent (15%) may be spent on
 7 the Purchase of Community Services, including transitioning
 8 clients to the community or other state-operated facilities, and that
 9 not more than ten percent (10%) flexibility is allowed between
 10 personal service and expense and equipment

11	Personal Service.....	\$1,869,728
12	Expense and Equipment.....	<u>14,604</u>
13	From General Revenue Fund (0101).....	1,884,332

14	Personal Service.....	4,326,118
15	Expense and Equipment.....	<u>633,271</u>
16	From Department of Mental Health Federal Fund (0148).....	4,959,389

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

21	Personal Service	
22	From General Revenue Fund (0101).....	187,808
23	From Department of Mental Health Federal Fund (0148).....	<u>84,767</u>
24	Total (Not to exceed 222.89 F.T.E.).....	\$7,116,296

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.....	\$466,404
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5	Expense and Equipment.....	17,678
6	From General Revenue Fund (0101).....	484,082
7	Personal Service.....	1,211,604
8	Expense and Equipment.....	120,986
9	From Department of Health and Senior Services Federal Fund (0143).....	1,332,590
10	Total (Not to exceed 35.79 F.T.E.).....	\$1,816,672

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.....	\$206,957
5	Expense and Equipment.....	140,371
6	From General Revenue Fund (0101).....	347,328
7	For the purpose of funding program operations and support, provided that	
8	forty percent (40%) flexibility is allowed between funds and no	
9	flexibility is allowed between personal service and expense and	
10	equipment	
11	Personal Service.....	2,397,921
12	Expense and Equipment.....	2,236,330
13	From Department of Health and Senior Services Federal Fund (0143).....	4,634,251
14	Expense and Equipment	
15	From Nursing Facility Quality of Care Fund (0271).....	430,000
16	Expense and Equipment	
17	From Health Access Incentive Fund (0276).....	50,000
18	Expense and Equipment	
19	From Mammography Fund (0293).....	25,000
20	Personal Service.....	130,536
21	Expense and Equipment.....	99,525
22	From Missouri Public Health Services Fund (0298).....	230,061
23	Expense and Equipment	
24	From Professional and Practical Nursing Student Loan and Nurse Loan	
25	Repayment Fund (0565).....	30,000
26	Expense and Equipment	
27	From Department of Health and Senior Services Document Services Fund	
28	(0646).....	44,571
29	Expense and Equipment	
30	From Department of Health - Donated Fund (0658).....	30,000

31	Expense and Equipment	
32	From Putative Father Registry Fund (0780).	25,000
33	Expense and Equipment	
34	From Organ Donor Program Fund (0824).	30,000
35	Expense and Equipment	
36	From Childhood Lead Testing Fund (0899).	<u>5,000</u>
37	Total (Not to exceed 70.73 F.T.E.).	\$5,881,211

Section 10.610. To the Department of Health and Senior Services

2	Funds are to be transferred out of the State Treasury chargeable to the	
3	Health Initiatives Fund to the Health Access Incentive Fund	
4	From Health Initiatives Fund (0275).	\$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 (0753).	\$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 (0101).	\$50,000
5	From Department of Health and Senior Services Federal Fund (0143).	100,000
6	For refunds, provided that one hundred percent (100%) flexibility is	
7	allowed between other funds	
8	From Nursing Facility Quality of Care Fund (0271).	9,240
9	From Health Access Incentive Fund (0276).	5,000
10	From Mammography Fund (0293).	1,000
11	From Missouri Public Health Services Fund (0298).	30,000
12	From Endowed Care Cemetery Audit Fund (0562).	2,899
13	From Professional and Practical Nursing Student Loan and Nurse Loan	
14	Repayment Fund (0565).	2,500
15	From Department of Health and Senior Services Document Services Fund	
16	(0646).	10,000
17	From Department of Health - Donated Fund (0658).	15,133
18	From Criminal Record System Fund (0671).	333
19	From Children's Trust Fund (0694).	13,495
20	From Brain Injury Fund (0742).	100
21	From Debt Offset Escrow Fund (0753).	10,000
22	From Organ Donor Program Fund (0824).	25
23	From Childhood Lead Testing Fund (0899).	<u>275</u>
24	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.....	\$100,999
10	Expense and Equipment.....	<u>3,000,001</u>
11	From Department of Health and Senior Services Federal Fund (0143).....	3,101,000
12	Personal Service.....	102,006
13	Expense and Equipment.....	<u>347,596</u>
14	From Department of Health - Donated Fund (0658).....	<u>449,602</u>
15	Total.....	\$3,550,602

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, provided that	
4	not more than seventy-five percent (75%) flexibility is allowed	
5	between Medicaid and Non-Medicaid appropriations within this	
6	section	
7	Personal Service	
8	From General Revenue Fund (0101).....	\$6,276,816
9	Personal Service.....	15,778,459
10	Expense and Equipment.....	<u>3,221,434</u>
11	From Department of Health and Senior Services Federal Fund (0143).....	18,999,893
12	Personal Service.....	990,423
13	Expense and Equipment.....	<u>554,622</u>
14	From Health Initiatives Fund (0275).....	1,545,045
15	Personal Service.....	70,174
16	Expense and Equipment.....	<u>23,785</u>
17	From Environmental Radiation Monitoring Fund (0656).....	93,959
18	Expense and Equipment	
19	From Governor's Council on Physical Fitness Institution Gift Trust	
20	Fund (0924).....	47,500
21	Personal Service.....	204,687
22	Expense and Equipment.....	<u>66,883</u>
23	From Hazardous Waste Fund (0676).....	271,570

24	Personal Service.....	110,763
25	Expense and Equipment.....	<u>81,887</u>
26	From Organ Donor Program Fund (0824).....	192,650
27	Personal Service.....	390,318
28	Expense and Equipment.....	<u>83,053</u>
29	From Missouri Public Health Services Fund (0298).....	473,371
30	Personal Service.....	121,287
31	Expense and Equipment.....	<u>69,048</u>
32	From Department of Health and Senior Services Document Services	
33	Fund (0646).....	190,335
34	Personal Service.....	181,488
35	Expense and Equipment.....	<u>366,378</u>
36	From Department of Health - Donated Fund (0658).....	547,866
37	Personal Service.....	77,463
38	Expense and Equipment.....	<u>27,748</u>
39	From Putative Father Registry Fund (0780).....	<u>105,211</u>
40	Total (Not to exceed 545.63 F.T.E.).....	\$28,744,216

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, provided that not more than seventy-five percent (75%)	
5	flexibility is allowed between Medicaid and Non-Medicaid	
6	appropriations within this section	
7	From General Revenue Fund (0101).....	\$3,322,692
8	From Department of Health and Senior Services Federal Fund (0143).....	<u>7,200,000</u>
9	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, provided that not more than seventy-five percent (75%)	
5	flexibility is allowed between Medicaid and Non-Medicaid	
6	appropriations within this section	
7	From General Revenue Fund (0101).....	\$9,531,196
8	From Department of Health and Senior Services Federal Fund (0143).....	69,744,847
9	From Organ Donor Program Fund (0824).....	45,000
10	From C & M Smith Memorial Endowment Trust Fund (0873).....	10,000
11	From Children's Special Health Care Needs Service Fund (0950).....	30,000
12	From Missouri Lead Abatement Loan Fund (0893).....	46,000
13	From Missouri Public Health Services Fund (0298).....	1,549,750
14	From Brain Injury Fund (0742).....	1,074,900

15	From Breast Cancer Awareness Trust Fund (0915).....	5,000
16	Total.....	<u>\$82,036,693</u>

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 (0101).....	\$50,000
5	From Department of Health and Senior Services Federal Fund (0143).....	<u>50,000</u>
6	Total.....	\$100,000

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 Department of Health and Senior Services Federal Fund (0143).....	\$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.....	\$764,591
5	Expense and Equipment.....	<u>274,227</u>
6	From Department of Health and Senior Services Federal Fund (0143).....	1,038,818
7	Personal Service.....	95,981
8	Expense and Equipment.....	<u>14,851</u>
9	From Health Initiatives Fund (0275).....	110,832
10	Personal Service.....	74,261
11	Expense and Equipment.....	<u>8,900</u>
12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund (0565).....	83,161
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 (0101).....	200,000
18	From Department of Health and Senior Services Federal Fund (0143).....	978,866
19	For the purpose of funding contracts for the Sexual Violence Victims	
20	Services, Awareness, and Education Program	
21	From Department of Health and Senior Services Federal Fund (0143).....	<u>842,134</u>
22	Total (Not to exceed 19.20 F.T.E.).....	\$3,253,811

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 Department of Health and Senior Services Federal Fund (0143).....	\$174,446
7	From Health Access Incentive Fund (0276).....	650,000
8	From Department of Health - Donated Fund (0658).....	1,106,236
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund (0565).....	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 (0101).....	<u>250,000</u>
14	Total.....	\$2,680,434

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.....	\$188,276
6	Expense and Equipment.....	<u>194,324</u>
7	From General Revenue Fund (0101).....	382,600
8	Personal Service.....	62,038
9	Expense and Equipment.....	<u>104,621</u>
10	From Department of Health and Senior Services Federal Fund (0143).....	<u>166,659</u>
11	Total (Not to exceed 6.73 F.T.E.).....	\$549,259

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	
5	Personal Service.....	\$1,958,315
6	Expense and Equipment and Program Distribution.....	<u>16,570,116</u>
7	From Department of Health and Senior Services Federal Fund (0143).....	18,528,431
8	From Insurance Dedicated Fund (0566).....	<u>1,000,000</u>
9	Total (Not to exceed 37.02 F.T.E.).....	\$19,528,431

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, provided	
4	that not more than seventy-five percent (75%) flexibility is	
5	allowed between Medicaid and Non-Medicaid appropriations	
6	within this section	
7	Personal Service.....	\$1,654,018
8	Expense and Equipment.....	<u>515,702</u>
9	From General Revenue Fund (0101).....	2,169,720

10	Personal Service.....	717,782
11	Expense and Equipment.....	<u>1,302,055</u>
12	From Department of Health and Senior Services Federal Fund (0143).....	2,019,837
13	Personal Service.....	1,350,779
14	Expense and Equipment.....	<u>4,259,143</u>
15	From Missouri Public Health Services Fund (0298).....	5,609,922
16	Expense and Equipment	
17	From Safe Drinking Water Fund (0679).....	434,532
18	Personal Service.....	17,231
19	Expense and Equipment.....	<u>46,368</u>
20	From Childhood Lead Testing Fund (0899).....	<u>63,599</u>
21	Total (Not to exceed 97.01 F.T.E.).....	\$10,297,610

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, provided that	
4	not more than seventy-five percent (75%) flexibility is allowed	
5	between Medicaid and Non-Medicaid appropriations within this	
6	section	
7	Personal Service.....	\$8,842,033
8	Expense and Equipment.....	<u>973,339</u>
9	From General Revenue Fund (0101).....	9,815,372
10	Personal Service.....	10,094,819
11	Expense and Equipment.....	<u>1,324,210</u>
12	From Department of Health and Senior Services Federal Fund (0143).....	<u>11,419,029</u>
13	Total (Not to exceed 482.97 F.T.E.).....	\$21,234,401

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 (0101). \$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 (0101). \$1,083,401
 6 From Department of Health and Senior Services Federal Fund (0143).. 467,028
 7 Total. \$1,550,429

Section 10.815. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services, provided that not more
 3 than seventy-five percent (75%) flexibility is allowed between
 4 Medicaid and Non-Medicaid appropriations within this section
 5 For the purpose of funding respite care, homemaker chore, personal care,
 6 adult day care, AIDS, children's waiver services, home-delivered
 7 meals, other related services, and program management under the
 8 Medicaid fee-for-service and managed care programs. Provided
 9 that individuals eligible for or receiving nursing home care must
 10 be given the opportunity to have those Medicaid dollars follow
 11 them to the community to the extent necessary to meet their unmet
 12 needs as determined by 19 CSR 30 81.030 and further be allowed
 13 to choose the personal care program option in the community that
 14 best meets the individuals' unmet needs. This includes the
 15 Consumer Directed Medicaid State Plan. And further provided
 16 that individuals eligible for the Medicaid Personal Care Option
 17 must be allowed to choose, from among all the program options,
 18 that option which best meets their unmet needs as determined by
 19 19 CSR 30 81.030; and also be allowed to have their Medicaid
 20 funds follow them to the extent necessary to meet their unmet
 21 needs whichever option they choose. This language does not
 22 create any entitlements not established by statute
 23 From General Revenue Fund (0101). \$278,631,784
 24 From Department of Health and Senior Services Federal Fund (0143).. 509,187,687
 25 From Missouri Senior Services Protection Fund (0421). 25,000

26 For the purpose of funding the Medicaid Home and Community-Based
 27 Services Program reassessments
 28 From General Revenue Fund (0101). 1,500,000
 29 From Department of Health and Senior Services Federal Fund (0143).. 1,500,000
 30 Total. \$790,844,471

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 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, and further
 10 provided that not more than seventy-five percent (75%) flexibility
 11 is allowed between Medicaid and Non-Medicaid appropriations
 12 within this section

13	From General Revenue Fund (0101).	\$11,805,720
14	From Department of Health and Senior Services Federal Fund (0143)..	35,000,000
15	From Elderly Home-Delivered Meals Trust Fund (0296).	<u>62,958</u>
16	Total.	\$46,868,678

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 Alzheimer's grants, provided that \$100,000 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 (0101).	\$550,000
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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 (0101).	\$150,000
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Section 10.900. To the Department of Health and Senior Services

2 For the Division of Regulation and Licensure, provided that not more than
 3 seventy-five percent (75%) flexibility is allowed between
 4 Medicaid and Non-Medicaid appropriations within this section
 5 For the purpose of funding program operations and support

6	Personal Service.	\$8,587,602
7	Expense and Equipment.	<u>776,743</u>
8	From General Revenue Fund (0101).	9,364,345
9	Personal Service.	11,852,142
10	Expense and Equipment.	<u>1,083,024</u>
11	From Department of Health and Senior Services Federal Fund (0143)..	12,935,166
12	Personal Service.	871,304
13	Expense and Equipment.	<u>1,022,832</u>
14	From Nursing Facility Quality of Care Fund (0271).	1,894,136

15	Personal Service.....	75,360
16	Expense and Equipment.....	<u>10,970</u>
17	From Health Access Incentive Fund (0276).....	86,330
18	Personal Service.....	64,124
19	Expense and Equipment.....	<u>13,110</u>
20	From Mammography Fund (0293).....	77,234
21	Personal Service.....	215,556
22	Expense and Equipment.....	<u>57,197</u>
23	From Early Childhood Development, Education and Care Fund (0859).....	272,753
24	For nursing home quality initiatives	
25	From Nursing Facility Reimbursement Allowance Fund (0196).....	<u>725,000</u>
26	Total (Not to exceed 460.96 F.T.E.).....	\$25,354,964

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 Department of Health and Senior Services Federal Fund (0143).....	\$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.....	\$107,954
6	Expense and Equipment.....	<u>8,568</u>
7	From General Revenue Fund (0101) (Not to exceed 2.00 F.T.E.).....	\$116,522

Department of Mental Health Totals

General Revenue Fund.....	\$744,793,296
Federal Funds.....	1,034,234,036
Other Funds.....	<u>54,316,825</u>
Total.....	\$1,833,344,157

Department of Health and Senior Services Totals

General Revenue Fund.....	\$336,231,578
Federal Funds.....	899,963,208
Other Funds.....	<u>20,278,836</u>
Total.....	\$1,256,473,622

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