

SECOND REGULAR SESSION

HOUSE BILL NO. 2010

98TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE FLANIGAN.

2010H.011

D. ADAM CRUMBLISS, Chief Clerk

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2016 and ending June 30, 2017.

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

There is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each department, division, agency, and program enumerated in each section for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2016 and ending June 30, 2017, as follows:

Section 10.005. To the Department of Mental Health	
2	For the Office of the Director
3	Personal Service..... \$449,733
4	Expense and Equipment..... <u>9,354</u>
5	From General Revenue Fund..... 459,087
6	Personal Service..... 74,724
7	Expense and Equipment..... <u>52,013</u>
8	From Federal Funds..... <u>126,737</u>
9	Total..... \$585,824

Section 10.010. To the Department of Mental Health	
2	For the Office of the Director
3	For the purpose of paying overtime to state employees. Non-exempt state
4	employees identified by Section 105.935, RSMo, will be paid first
5	with any remaining funds being used to pay overtime to any other
6	state employees
7	Personal Service
8	From General Revenue Fund..... \$1,112,359

Section 10.015. To the Department of Mental Health

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

Section 10.020. To the Department of Mental Health

2	For the Office of the Director	
3	For funding program operations and support	
4	Personal Service.....	\$4,697,414
5	Expense and Equipment.....	<u>354,986</u>
6	From General Revenue Fund.....	5,052,400

7	Personal Service.....	913,166
8	Expense and Equipment.....	<u>853,430</u>
9	From Federal Funds.....	1,766,596

10	For the Missouri Medicaid mental health partnership technology initiative	
11	Personal Service.....	61,917
12	Expense and Equipment.....	<u>614,811</u>
13	From General Revenue Fund.....	676,728

14	Personal Service.....	10,529
15	Expense and Equipment.....	<u>506,650</u>
16	From Federal Funds.....	<u>517,179</u>
17	Total.....	\$8,012,903

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.....	183,891
7	Expense and Equipment.....	<u>289,500</u>
8	From Federal Funds.....	473,391

9	Expense and Equipment	
10	From Mental Health Earnings Fund.....	<u>175,000</u>
11	Total.....	\$1,005,886

Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding insurance, private pay, licensure fee, and/or	

4	Medicaid refunds by state facilities operated by the Department of	
5	Mental Health	
6	From General Revenue Fund.....	\$200,000
7	For refunds	
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 Gamblers 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.....	\$775,600

Section 10.035. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the Abandoned Fund Account to the Mental Health Trust Fund	
4	From Abandoned Fund Account.....	\$100,000

Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding receipt and disbursement of donations and gifts	
4	which may become available to the Department of Mental Health	
5	during the year (excluding federal grants and funds)	
6	Personal Service.....	\$452,574
7	Expense and Equipment.....	<u>1,925,000</u>
8	From Mental Health Trust Fund.....	\$2,377,574

Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	General Assembly provided that the General Assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	Personal Service.....	\$119,752
10	Expense and Equipment.....	<u>2,461,728</u>
11	From Federal Funds.....	\$2,581,480

Section 10.050. To the Department of Mental Health
 2 For the Office of the Director
 3 For the purpose of funding Children's System of Care
 4 Personal Service..... \$40,180
 5 Expense and Equipment..... 861,479
 6 From Federal Funds..... \$901,659

Section 10.055. To the Department of Mental Health
 2 For the Office of the Director
 3 For housing assistance for homeless veterans
 4 From General Revenue Fund..... \$255,000
 5 From Federal Funds..... 1,000,000

6 For the purpose of funding Shelter Plus Care grants
 7 From Federal Funds..... 13,696,746
 8 Total..... \$14,951,746

Section 10.060. To the Department of Mental Health
 2 For Medicaid payments related to intergovernmental payments
 3 From Federal Funds..... \$15,000,000
 4 From Mental Health Intergovernmental Transfer Fund..... 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
 3 the General Revenue Fund, to the Department of Social Services
 4 Intergovernmental Transfer Fund for the purpose of providing the
 5 state match for the Department of Mental Health payments
 6 From General Revenue Fund..... \$216,335,680

Section 10.070. To the Department of Mental Health
 2 Funds are to be transferred out of the State Treasury, chargeable to
 3 Federal Funds to the General Revenue Fund for the purpose of
 4 supporting the Department of Mental Health
 5 From Federal Funds..... \$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 Federal Funds to the General Revenue Fund for the purpose of
 4 providing the state match for the Department of Mental Health
 5 payments
 6 From Federal Funds..... \$133,879,424

Section 10.080. To the Department of Mental Health

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

Section 10.100. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the purpose of funding the administration of statewide comprehensive
 4 alcohol and drug abuse prevention and treatment programs
 5 Personal Service. \$862,926
 6 Expense and Equipment. 20,729
 7 From General Revenue Fund. 883,655

8 Personal Service. 888,008
 9 Expense and Equipment. 175,220
 10 From Federal Funds. 1,063,228

11 Personal Service
 12 From Health Initiatives Fund. 47,877
 13 Total. \$1,994,760

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. \$4,600,103

5 Personal Service
 6 From General Revenue Fund. 26,788

7 Personal Service. 147,744
 8 Expense and Equipment. 192,363
 9 From Federal Funds. 340,107

10 Expense and Equipment
 11 From Healthy Families Trust Fund. 300,000

12 For tobacco retailer education
 13 The Division of Behavioral Health shall be allowed to use persons
 14 under the age of eighteen for the purpose of tobacco retailer
 15 education in support of Synar requirements under the federal
 16 substance abuse prevention and treatment block grant
 17 Personal Service. 20,306
 18 Expense and Equipment. 90,194
 19 From Federal Funds. 110,500

20	For enabling enforcement of the provisions of the Family Smoking	
21	Prevention and Tobacco Control Act of 2009, in collaboration with	
22	the Department of Public Safety, Division of Alcohol and Tobacco	
23	Control	
24	Personal Service.....	314,206
25	Expense and Equipment.....	<u>145,613</u>
26	From Federal Funds.....	459,819
27	For Community 2000 Team programs	
28	From General Revenue Fund.....	1,002,216
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.....	\$10,307,342

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, and	
4	authorization to explore a federal waiver to provide services like	
5	early intervention treatment for Missourians with serious mental	
6	illness and services to individuals engaged in treatment courts	
7	Personal Service.....	\$534,296
8	For treatment of alcohol and drug abuse	<u>41,237,767</u>
9	From General Revenue Fund.....	41,772,063

10	For the purpose of reducing recidivism among offenders with serious	
11	substance use disorders who are returning to the St. Louis area	
12	from Maryville Treatment Center, Ozark Correctional Center, and	
13	Northeast Correctional Center. The department shall select a	
14	qualified not-for-profit service provider in accordance with state	
15	purchasing rules. The provider must have experience serving this	
16	population in a correctional setting as well as in the community.	
17	The provider shall design and implement an evidence-based	
18	program that includes a continuum of services from prison to	
19	community, including medication assisted treatment that is	
20	initiated prior to release, when appropriate. The program must	
21	include an evaluation component to determine its effectiveness	
22	relative to other options	
23	From General Revenue Fund.....	1,030,000

24	For the sole purpose of conducting and evaluating a Pilot Project at	
25	Women's Eastern Reception and Diagnostic, Northeast,	
26	Chillicothe, and Cremer Therapeutic Community Centers for up to	
27	150 women and up to 45 males, with twenty of the individuals	

28 selected having a developmental disability. If it is deemed
 29 medically appropriate, these individuals may volunteer to receive
 30 FDA approved non-addictive medication assisted treatment for
 31 alcohol dependence and prevention of relapse to opioid
 32 dependence prior to release, and for up to six months after release.
 33 Other medical services, including but not limited to, substance use
 34 disorder treatment services, may be provided by the contracted
 35 health care vendor to the Missouri Department of Corrections, and
 36 upon release, to designated substance use disorder treatment
 37 providers in the community, including Saint Louis and Kansas
 38 City metropolitan areas

39	From General Revenue Fund.....	772,500
40	For the purpose of funding youth services	
41	From Mental Health Interagency Payments Fund.....	30,000
42	For treatment of alcohol and drug abuse.....	62,385,695
43	Personal Service.....	249,113
44	Expense and Equipment.....	<u>372,725</u>
45	From Federal Funds.....	63,007,533
46	For treatment of drug and alcohol abuse with the Access to Recovery	
47	Grant	
48	For treatment services.....	2,625,740
49	Personal Service.....	164,824
50	Expense and Equipment.....	<u>203,550</u>
51	From Federal Funds.....	2,994,114
52	For treatment of alcohol and drug abuse	
53	From Inmate Fund.....	3,513,779
54	From Healthy Families Trust Fund.....	1,969,327
55	From Health Initiatives Fund.....	6,153,352
56	From DMH Local Tax Matching Fund.....	<u>767,775</u>
57	Total.....	\$122,010,443

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.....	\$217,346
4	Personal Service.....	42,479
5	Expense and Equipment.....	<u>3,133</u>
6	From Compulsive Gamblers Fund.....	\$262,958

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 Program	
4	From Federal Funds.....	\$407,458

5	From Mental Health Earnings Fund.....	6,993,738
6	Personal Service	
7	From Federal Funds.....	21,688
8	Personal Service.....	202,503
9	Expense and Equipment.....	<u>38,802</u>
10	From Health Initiatives Fund.....	<u>241,305</u>
11	Total.....	\$7,664,189

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.....	\$802,346
6	Expense and Equipment.....	<u>49,324</u>
7	From General Revenue Fund.....	851,670
8	Personal Service.....	643,310
9	Expense and Equipment.....	<u>330,566</u>
10	From Federal Funds.....	973,876
11	For suicide prevention initiatives	
12	Expense and Equipment	
13	From Federal Funds.....	150,000
14	Expense and Equipment	
15	From Mental Health Earnings Fund.....	<u>300,000</u>
16	Total.....	\$2,275,546

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.....	\$3,393,214
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.....	223,944
22	Expense and Equipment.....	<u>1,688,409</u>
23	From Mental Health Earnings Fund.....	1,912,353
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.....	<u>607,216</u>
28	Total.....	\$26,166,207

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, and authorization	
4	to explore a federal waiver to provide services like early	
5	intervention treatment for Missourians with serious mental illness	
6	and services to individuals engaged in treatment courts	
7	Personal Service.....	\$90,538
8	Expense and Equipment.....	<u>852,271</u>
9	From General Revenue Fund.....	942,809
10	Personal Service.....	227,526
11	Expense and Equipment.....	<u>2,586,975</u>
12	From Federal Funds.....	2,814,501
13	For the purpose of funding adult community programs, provided that up	
14	to ten percent (10%) of this appropriation may be used for services	
15	for youth, and authorization to explore a federal waiver to provide	
16	services like early intervention treatment for Missourians with	
17	serious mental illness and services to individuals engaged in	
18	treatment courts	
19	From General Revenue Fund.....	127,861,993
20	From Federal Funds.....	212,089,918
21	From Mental Health Earnings Fund.....	583,740
22	From DMH Local Tax Matching Fund.....	1,048,843
23	For the provision of mental health services and support services to other	
24	agencies	
25	From Mental Health Interagency Payments Fund.....	1,310,572

26	For the purpose of funding programs for the homeless mentally ill	
27	From General Revenue Fund.....	568,773
28	From Federal Funds.....	964,080
29	For the purpose of funding the Missouri Eating Disorder Council and its	
30	responsibilities under Section 630.575, RSMo	
31	Personal Service.....	38,760
32	Expense and Equipment.....	<u>201,495</u>
33	From General Revenue Fund.....	<u>240,255</u>
34	Total.....	\$348,425,484

Section 10.215. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of reimbursing attorneys, physicians, and counties for fees	
4	in involuntary civil commitment procedures.....	\$635,350
5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo.....	<u>132,550</u>
7	From General Revenue Fund.....	\$767,900

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.....	\$766,673
5	Expense and Equipment.....	22,765
6	From General Revenue Fund.....	789,438
7	Personal Service.....	4,405
8	Expense and Equipment.....	<u>37,235</u>
9	From Federal Funds.....	<u>41,640</u>
10	Total.....	\$831,078

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, and authorization	
4	to explore a federal waiver to provide services like early	
5	intervention treatment for Missourians with serious mental illness	
6	and services to individuals engaged in treatment courts	
7	Personal Service.....	\$52,633
8	Expense and Equipment.....	<u>88,793</u>
9	From General Revenue Fund.....	141,426
10	Personal Service.....	210,727
11	Expense and Equipment.....	<u>1,089,690</u>
12	From Federal Funds.....	1,300,417
13	For the purpose of funding youth community programs, provided that up	

14	to ten percent (10%) of this appropriation may be used for services	
15	for adults	
16	From General Revenue Fund.....	34,381,571
17	From Federal Funds.....	53,962,086
18	From DMH Local Tax Matching Fund.....	887,879
19	For the purpose of funding youth services	
20	From Mental Health Interagency Payments Fund.....	<u>600,000</u>
21	Total.....	\$91,273,379

Section 10.230. 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.....	\$500,000

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.....	\$13,524,140
6	From Federal Funds.....	<u>916,243</u>
7	Total.....	\$14,440,383

Section 10.300. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding Fulton State Hospital, provided that not more	
4	than fifteen percent (15%) may be spent on the Purchase of	
5	Community Services, including transitioning clients to the	
6	community or other state-operated facilities, and that not more	
7	than ten percent (10%) flexibility is allowed between Fulton State	
8	Hospital and Fulton State Hospital-Sexual Offender Rehabilitation	
9	and Treatment Services Program and that not more than ten	
10	percent (10%) flexibility is allowed between personal service and	
11	expense and equipment	
12	Personal Service.....	\$37,473,630
13	Expense and Equipment.....	<u>7,496,617</u>
14	From General Revenue Fund.....	44,970,247

15	Personal Service.....	972,374
16	Expense and Equipment.....	<u>618,895</u>
17	From Federal Funds.....	1,591,269
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.....	916,851
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.....	7,939,556
38	Expense and Equipment.....	<u>1,961,905</u>
39	From General Revenue Fund.....	9,901,461
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.....	<u>62,834</u>
46	Total.....	<u>\$57,692,662</u>

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.....	\$10,673,453

10	Expense and Equipment.....	<u>2,248,865</u>
11	From General Revenue Fund.....	12,922,318
12	Personal Service.....	810,224
13	Expense and Equipment.....	<u>105,903</u>
14	From Federal Funds.....	916,127
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.....	169,263
21	From Federal Funds.....	<u>11,644</u>
22	Total.....	\$14,019,352

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.....	\$17,132,191
10	Expense and Equipment.....	<u>2,737,172</u>
11	From General Revenue Fund.....	19,869,363

12	Personal Service.....	444,652
13	Expense and Equipment.....	<u>93,210</u>
14	From Federal Funds.....	537,862

15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	Personal Service	
20	From General Revenue Fund.....	293,140
21	From Federal Funds.....	<u>964</u>
22	Total.....	\$20,701,329

Section 10.315. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding Southwest Missouri Psychiatric Rehabilitation	
4	Center	
5	Personal Service	

6 From Mental Health Earnings Fund.....\$1,729,961

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..... \$6,708,211

10 Expense and Equipment..... 2,322,496

11 From General Revenue Fund..... 9,030,707

12 Personal Service

13 From Federal Funds..... 438,702

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

18 Personal Service

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

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

21 Total..... \$9,487,976

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

10 Health Center -Sexual Offender Rehabilitation and Treatment
11 Services Program, and that not more than ten percent (10%)
12 flexibility is allowed between personal service and expense and
13 equipment

14 Personal Service..... \$17,369,169

15 Expense and Equipment..... 2,970,527

16 From General Revenue Fund..... 20,339,696

17 Personal Service..... 297,630

18 Expense and Equipment..... 219,538

19 From Federal Funds..... 517,168

20	For the purpose of paying overtime to state employees. Non-exempt state	
21	employees identified by Section 105.935, RSMo, will be paid first	
22	with any remaining funds being used to pay overtime to any other	
23	state employees	
24	Personal Service	
25	From General Revenue Fund.....	166,883
26	For the purpose of funding Southeast Missouri Mental Health Center -	
27	Sexual Offender Rehabilitation and Treatment Services Program,	
28	provided that not more than fifteen percent (15%) may be spent on	
29	the Purchase of Community Services, including transitioning	
30	clients to the community or other state-operated facilities, and not	
31	more than ten percent (10%) flexibility is allowed between	
32	Southeast Missouri Mental Health Center - Sexual Offender	
33	Rehabilitation and Treatment Services Program and Southeast	
34	Missouri Mental Health Center and that not more than ten percent	
35	(10%) flexibility is allowed between personal service and expense	
36	and equipment	
37	Personal Service.....	15,411,226
38	Expense and Equipment.....	<u>3,912,155</u>
39	From General Revenue Fund.....	19,323,381
40	Personal Service	
41	From Federal Funds.....	28,831
42	For the purpose of paying overtime to state employees. Non-exempt state	
43	employees identified by Section 105.935, RSMo, will be paid first	
44	with any remaining funds being used to pay overtime to any other	
45	state employees	
46	Personal Service	
47	From General Revenue Fund.....	<u>86,807</u>
48	Total.....	\$40,462,766

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.....	\$13,759,823
10	Expense and Equipment.....	<u>2,382,020</u>
11	From General Revenue Fund.....	16,141,843
12	Personal Service.....	249,474

13	Expense and Equipment.....	<u>633,082</u>
14	From Federal Funds.....	882,556
15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	Personal Service	
20	From General Revenue Fund.....	<u>252,100</u>
21	Total.....	\$17,276,499

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.....	\$6,453,646
7	Expense and Equipment.....	<u>971,324</u>
8	From General Revenue Fund.....	7,424,970
9	Personal Service.....	1,905,876
10	Expense and Equipment.....	<u>197,901</u>
11	From Federal Funds.....	2,103,777

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.....	65,854
17	From Federal Funds.....	<u>7,477</u>
18	Total.....	\$9,602,078

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.....	\$1,302,443
5	Expense and Equipment.....	<u>56,250</u>
6	From General Revenue Fund.....	1,358,693
7	Personal Service.....	320,100
8	Expense and Equipment.....	<u>58,877</u>
9	From Federal Funds.....	<u>378,977</u>
10	Total.....	\$1,737,670

Section 10.405. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3	To pay the state operated ICF/ID provider tax	
4	From General Revenue Fund.....	\$7,000,000
5	For the purpose of funding habilitation centers	
6	Expense and Equipment	
7	From Habilitation Center Room and Board Fund.	<u>3,416,027</u>
8	Total.....	\$10,416,027

Section 10.410. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	Provided that residential services for non-Medicaid eligibles shall	
4	not be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services	
6	For the purpose of funding community programs	
7	From General Revenue Fund.....	\$324,356,113
8	From Federal Funds.....	632,030,127
9	From Other Funds.	1,000,000

10	For the purpose of funding community programs	
11	Personal Service.....	567,790
12	Expense and Equipment.....	<u>31,425</u>
13	From General Revenue Fund.....	599,215

14	Personal Service.....	979,893
15	Expense and Equipment.....	<u>177,376</u>
16	From Federal Funds.....	1,157,269

17	For consumer and family directed supports/in-home services/choices for	
18	families	
19	From Developmental Disabilities Waiting List Equity Trust Fund.....	10,000

20	For the purpose of funding programs for persons with autism and their	
21	families	
22	From General Revenue Fund.....	4,889,514

23	For the purpose of funding Regional Autism projects	
24	From General Revenue Fund.....	9,013,166

25	For services for children who are clients of the Department of Social	
26	Services	
27	From Mental Health Interagency Payments Fund.	11,077,650

28	For purposes of funding youth services	
29	From Mental Health Interagency Payments Fund.	572,165

30 For Senate Bill 40 Board Tax Funds to be used as match for Medicaid

31	initiatives for clients of the division	
32	From DMH Local Tax Matching Fund.	15,728,609
33	For the purpose of funding the Family Support Partnership Program	
34	From General Revenue Fund.	300,000
35	From Federal Funds.	<u>2,700,000</u>
36	Total.	\$1,003,373,828

Section 10.415. To the Department of Mental Health

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

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding community support staff	
4	Personal Service	
5	From General Revenue Fund.	\$2,000,774
6	From Federal Funds.	<u>8,189,587</u>
7	Total.	\$10,190,361

Section 10.425. 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.	\$419,586
5	Expense and Equipment.	<u>1,146,512</u>
6	From Federal Funds.	\$1,566,098

Section 10.430. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the ICF/ID Reimbursement Allowance Fund to the General	
4	Revenue Fund as a result of recovering the ICF/ID Reimbursement	
5	Allowance Fund	
6	From ICF/ID Reimbursement Allowance Fund.	\$2,650,000

7	Funds are to be transferred out of the State Treasury, chargeable to	
8	the ICF/ID Reimbursement Allowance Fund to Federal Funds	
9	From ICF/ID Reimbursement Allowance Fund.	<u>4,392,365</u>
10	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	
6	Personal Service.....	\$3,187,873
7	Expense and Equipment.....	<u>183,562</u>
8	From General Revenue Fund.....	3,371,435
9	Personal Service.....	663,959
10	Expense and Equipment.....	<u>110,333</u>
11	From Federal Funds.....	<u>774,292</u>
12	Total.....	\$4,145,727

Section 10.505. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Kansas City Regional Center, provided that	
4	not more than fifty percent (50%) flexibility is allowed between	
5	personal service and expense and equipment	
6	Personal Service.....	\$2,853,086
7	Expense and Equipment.....	<u>283,011</u>
8	From General Revenue Fund.....	3,136,097
9	Personal Service.....	1,243,912
10	Expense and Equipment.....	<u>111,314</u>
11	From Federal Funds.....	<u>1,355,226</u>
12	Total.....	\$4,491,323

Section 10.510. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Sikeston Regional Center, provided that	
4	not more than fifty percent (50%) flexibility is allowed between	
5	personal service and expense and equipment	
6	Personal Service.....	\$1,710,317
7	Expense and Equipment.....	<u>143,508</u>
8	From General Revenue Fund.....	1,853,825
9	Personal Service.....	242,694
10	Expense and Equipment.....	<u>27,582</u>
11	From Federal Funds.....	<u>270,276</u>
12	Total.....	\$2,124,101

Section 10.515. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Springfield Regional Center, provided that	
4	not more than fifty percent (50%) flexibility is allowed between	
5	personal service and expense and equipment	
6	Personal Service.....	\$2,064,197
7	Expense and Equipment.....	<u>221,442</u>

8	From General Revenue Fund.....	2,285,639
9	Personal Service.....	378,753
10	Expense and Equipment.....	<u>41,508</u>
11	From Federal Funds.....	<u>420,261</u>
12	Total.....	\$2,705,900

Section 10.520. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the St. Louis Regional Center, provided that	
4	not more than fifty percent (50%) flexibility is allowed between	
5	personal service and expense and equipment	
6	Personal Service.....	\$4,273,736
7	Expense and Equipment.....	<u>384,747</u>
8	From General Revenue Fund.....	4,658,483
9	Personal Service.....	1,056,905
10	Expense and Equipment.....	<u>235,754</u>
11	From Federal Funds.....	<u>1,292,659</u>
12	Total.....	\$5,951,142

Section 10.525. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Bellefontaine Habilitation Center, provided	
4	that not more than fifteen percent (15%) may be spent on the	
5	Purchase of Community Services, including transitioning clients	
6	to the community or other state-operated facilities, and that not	
7	more than ten percent (10%) flexibility is allowed between	
8	personal service and expense and equipment	
9	Personal Service.....	\$6,092,231
10	Expense and Equipment.....	<u>251,502</u>
11	From General Revenue Fund.....	6,343,733
12	Personal Service.....	8,856,555
13	Expense and Equipment.....	<u>645,187</u>
14	From Federal Funds.....	9,501,742
15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	Personal Service	
20	From General Revenue Fund.....	933,981
21	From Federal Funds.....	<u>40,105</u>
22	Total.....	\$974,086

Section 10.530. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Higginsville Habilitation Center, provided

4 that not more than thirty percent (30%) may be spent on

5 transitioning clients to the community or to Northwest Community

6 Services, and that not more than fifteen percent (15%) may be

7 spent on the Purchase of Community Services, including

8 transitioning clients to other state-operated facilities, and that not

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

10 personal service and expense and equipment

11 Personal Service..... \$3,591,326

12 Expense and Equipment..... 34,000

13 From General Revenue Fund..... 3,625,326

14 Personal Service..... 6,724,984

15 Expense and Equipment..... 366,517

16 From Federal Funds..... 7,091,501

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

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

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

20 state employees

21 Personal Service

22 From General Revenue Fund..... 399,475

23 From Federal Funds..... 95,614

24 Total..... \$11,211,916

Section 10.535. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Northwest Community Services, provided

4 that not more than thirty percent (30%) may be spent on

5 transitioning clients to the community or to Higginsville

6 Habilitation Center, and that not more than fifteen percent (15%)

7 may be spent on the Purchase of Community Services, including

8 transitioning clients to other state-operated facilities, and that not

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

10 personal service and expense and equipment

11 Personal Service..... \$5,225,628

12 Expense and Equipment..... 389,490

13 From General Revenue Fund..... 5,615,118

14 Personal Service..... 11,552,708

15 Expense and Equipment..... 262,239

16 From Federal Funds..... 11,814,947

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

18	employees identified by Section 105.935, RSMo, will be paid first	
19	with any remaining funds being used to pay overtime to any other	
20	state employees	
21	Personal Service	
22	From General Revenue Fund.....	<u>742,698</u>
23	Total.....	\$18,172,763

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.....	\$2,237,835
10	Expense and Equipment.....	<u>68,518</u>
11	From General Revenue Fund.....	2,306,353
12	Personal Service.....	5,717,214
13	Expense and Equipment.....	<u>359,918</u>
14	From Federal Funds.....	6,077,132

15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	Personal Service	
20	From General Revenue Fund.....	9,422
21	From Federal Funds.....	<u>227,766</u>
22	Total.....	\$8,620,673

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.....	\$4,434,648
11	Expense and Equipment.....	<u>1,852,531</u>
12	From General Revenue Fund.....	6,287,179
13	Personal Service.....	13,231,145

14	Expense and Equipment.....	<u>1,018,656</u>
15	From Federal Funds.....	<u>14,249,801</u>
16	Total.....	\$20,536,980

Section 10.550. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Southeast Missouri Residential Services,	
4	provided that not more than fifteen percent (15%) may be spent on	
5	the Purchase of Community Services, including transitioning	
6	clients to the community or other state-operated facilities, and that	
7	not more than ten percent (10%) flexibility is allowed between	
8	personal service and expense and equipment	
9	Personal Service.....	\$1,907,122
10	Expense and Equipment.....	<u>19,844</u>
11	From General Revenue Fund.....	1,926,966

12	Personal Service.....	4,412,640
13	Expense and Equipment.....	<u>633,271</u>
14	From Federal Funds.....	5,045,911

15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	Personal Service	
20	From General Revenue Fund.....	191,564
21	From Federal Funds.....	<u>86,462</u>
22	Total.....	\$7,250,903

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.....	\$452,074
5	Expense and Equipment.....	<u>16,712</u>
6	From General Revenue Fund.....	468,786

7	Personal Service.....	1,235,836
8	Expense and Equipment.....	<u>120,986</u>
9	From Federal Funds.....	<u>1,356,822</u>
10	Total.....	\$1,825,608

Section 10.605. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding program operations and support	
4	Personal Service.....	\$202,764
5	Expense and Equipment.....	<u>134,693</u>

6	From General Revenue Fund.....	337,457
7	For the purpose of funding program operations and support, provided that	
8	one hundred percent (100%) flexibility is allowed between funds	
9	and no flexibility is allowed between personal service and expense	
10	and equipment	
11	Personal Service.....	2,445,881
12	Expense and Equipment.....	<u>2,221,330</u>
13	From Federal Funds.....	4,667,211
14	Expense and Equipment	
15	From Nursing Facility Quality of Care Fund.....	430,000
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.....	133,147
21	Expense and Equipment.....	<u>99,525</u>
22	From Missouri Public Health Services Fund.....	232,672
23	Expense and Equipment	
24	From Professional and Practical Nursing Student Loan and Nurse Loan	
25	Repayment Fund.....	30,000
26	Expense and Equipment	
27	From Department of Health and Senior Services Document Services Fund.....	44,571
28	Expense and Equipment	
29	From Department of Health - Donated Fund.....	30,000
30	Expense and Equipment	
31	From Putative Father Registry Fund.....	25,000
32	Expense and Equipment	
33	From Organ Donor Program Fund.....	30,000
34	Expense and Equipment	
35	From Childhood Lead Testing Fund.....	<u>5,000</u>
36	Total.....	<u>\$5,906,911</u>

Section 10.610. To the Department of Health and Senior Services

- 2 Funds are to be transferred out of the State Treasury chargeable to
- 3 the Health Initiatives Fund to the Health Access Incentive Fund

4 From Health Initiatives Fund..... \$759,624

Section 10.615. To the Department of Health and Senior Services

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

Section 10.620. To the Department of Health and Senior Services

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

Section 10.625. To the Department of Health and Senior Services

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

Section 10.700. To the Department of Health and Senior Services

2 For the Division of Community and Public Health
 3 For the Adolescent Health Program
 4 From General Revenue Fund..... \$15,150
 5 From Federal Funds..... 133,521
 6 From Other Funds. 1,228
 7 For the purpose of funding program operations and support
 8 Personal Service
 9 From General Revenue Fund..... 6,402,351
 10 Personal Service..... 16,094,029
 11 Expense and Equipment..... 3,521,434

12	From Federal Funds.....	19,615,463
13	Personal Service.....	1,010,232
14	Expense and Equipment.....	<u>554,622</u>
15	From Health Initiatives Fund.....	1,564,854
16	Personal Service.....	71,577
17	Expense and Equipment.....	<u>23,785</u>
18	From Environmental Radiation Monitoring Fund.....	95,362
19	Expense and Equipment	
20	From Governor's Council on Physical Fitness Institution Gift Trust Fund.....	47,500
21	Personal Service.....	208,782
22	Expense and Equipment.....	<u>66,883</u>
23	From Hazardous Waste Fund.....	275,665
24	Personal Service.....	112,978
25	Expense and Equipment.....	<u>81,887</u>
26	From Organ Donor Program Fund.....	194,865
27	Personal Service.....	413,425
28	Expense and Equipment.....	<u>88,053</u>
29	From Missouri Public Health Services Fund.....	501,478
30	Personal Service.....	72,713
31	Expense and Equipment.....	<u>68,048</u>
32	From Department of Health and Senior Services Document Services Fund.....	140,761
33	Personal Service.....	185,118
34	Expense and Equipment.....	<u>366,378</u>
35	From Department of Health - Donated Fund.....	551,496
36	Personal Service.....	79,013
37	Expense and Equipment.....	<u>27,748</u>
38	From Putative Father Registry Fund.....	<u>106,761</u>
39	Total.....	\$29,646,455

Section 10.705. To the Department of Health and Senior Services

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

	Section 10.710. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For the purpose of Epilepsy Education	
4	From General Revenue Fund.....	\$50,000
5	For the Adolescent Health Program	
6	From Federal Funds.....	2,186,539
7	For the purpose of funding community health programs and related	
8	expenses	
9	From General Revenue Fund.....	8,904,072
10	From Federal Funds.....	78,146,466
11	From Organ Donor Program Fund.....	45,000
12	From C & M Smith Memorial Endowment Trust Fund.	10,000
13	From Children's Special Health Care Needs Service Fund.	30,000
14	From Missouri Lead Abatement Loan Fund.	1,000
15	From Missouri Public Health Services Fund.....	1,549,750
16	From Brain Injury Fund.....	874,900
17	From Breast Cancer Awareness Trust Fund.	<u>5,000</u>
18	Total.....	\$91,802,727

	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 tobacco cessation	
4	From General Revenue Fund.....	\$50,000
5	From Federal Funds.....	<u>50,000</u>
6	Total.....	\$100,000

	Section 10.720. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For the purpose of funding supplemental nutrition programs	
4	From Federal Funds.....	\$193,680,851

	Section 10.725. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For the Elks Mobile Dental Clinic	
4	From General Revenue Fund.....	\$200,000

5	For the Offices of Primary Care and Rural Health and Women's Health	
6	Personal Service.....	750,777
7	Expense and Equipment.....	<u>274,227</u>
8	From Federal Funds.....	1,025,004
9	Personal Service.....	97,901
10	Expense and Equipment.....	<u>14,851</u>
11	From Health Initiatives Fund.....	112,752

12	Personal Service.....	75,746
13	Expense and Equipment.....	8,900
14	From Professional and Practical Nursing Student Loan and Nurse Loan	
15	Repayment Fund.	84,646
16	For the purpose of funding other Office of Primary Care and Rural Health	
17	programs and related expenses	
18	Expense and Equipment	
19	From Federal Funds.....	978,866
20	For the purpose of funding contracts for the Sexual Violence Victims	
21	Services, Awareness, and Education Program	
22	From Federal Funds.....	<u>792,134</u>
23	Total.....	\$3,193,402

Section 10.730. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Primary Care Resource Initiative Program	
4	(PRIMO), Financial Aid to Medical Students, and Loan	
5	Repayment Programs	
6	From Federal Funds.....	\$174,446
7	From Health Access Incentive Fund.	650,000
8	From Department of Health - Donated Fund.....	1,106,236
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund.	<u>499,752</u>
11	Total.....	\$2,430,434

Section 10.735. 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.....	\$192,042
6	Expense and Equipment.....	<u>194,324</u>
7	From General Revenue Fund.....	386,366

8	Personal Service	
9	From Federal Funds.....	<u>30,600</u>
10	Total.....	\$416,966

Section 10.740. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Emergency Coordination, provided that \$1,000,000 be	
4	used to assist in maintaining the Poison Control Hotline	
5	Personal Service.....	\$1,895,481
6	Expense and Equipment and Program Distribution.....	<u>14,770,116</u>
7	From Federal Funds.....	16,665,597

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

Section 10.745. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of providing newborn screening services on weekends and	
4	holidays	
5	From General Revenue Fund.	\$193,629

6	For the purpose of funding the State Public Health Laboratory	
7	Personal Service.	1,512,280
8	Expense and Equipment.	<u>416,761</u>
9	From General Revenue Fund.	1,929,041

10	Personal Service.	874,938
11	Expense and Equipment.	<u>1,327,250</u>
12	From Federal Funds.	2,202,188

13	Personal Service.	1,420,574
14	Expense and Equipment.	<u>5,099,465</u>
15	From Missouri Public Health Services Fund.	6,520,039

16	Expense and Equipment	
17	From Safe Drinking Water Fund.	434,532

18	Personal Service.	17,576
19	Expense and Equipment.	<u>46,368</u>
20	From Childhood Lead Testing Fund.	<u>63,944</u>
21	Total.	\$11,343,373

Section 10.800. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding program operations and support	
4	Personal Service.	\$9,063,756
5	Expense and Equipment.	<u>973,339</u>
6	From General Revenue Fund.	10,037,095

7	Personal Service.	10,421,233
8	Expense and Equipment.	<u>1,174,210</u>
9	From Federal Funds.	<u>11,595,443</u>

10	Total.	\$21,632,538
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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..... \$1,040,065
 6 From Federal Funds..... 167,028
 7 Total..... \$1,207,093

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..... \$325,289,834
 22 From Federal Funds..... 560,373,007

23 For the purpose of funding the Medicaid Home and Community-Based

24	Services Program reassessments	
25	From General Revenue Fund.....	1,500,000
26	From Federal Funds.....	<u>1,500,000</u>
27	Total.....	\$888,662,841

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

Section 10.825. 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	
4	From General Revenue Fund.....	\$550,000

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.....	\$300,000

Section 10.900. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding program operations and support	
4	Personal Service.....	\$8,404,540
5	Expense and Equipment.....	<u>746,494</u>
6	From General Revenue Fund.....	9,151,034
7	Personal Service.....	11,936,185
8	Expense and Equipment.....	<u>1,233,024</u>
9	From Federal Funds.....	13,169,209
10	Personal Service.....	888,730
11	Expense and Equipment.....	<u>1,022,832</u>
12	From Nursing Facility Quality of Care Fund.....	1,911,562
13	Personal Service.....	76,867
14	Expense and Equipment.....	<u>10,970</u>

15	From Health Access Incentive Fund.	87,837
16	Personal Service.....	65,406
17	Expense and Equipment.....	<u>13,110</u>
18	From Mammography Fund.	78,516
19	Personal Service.....	219,867
20	Expense and Equipment.....	<u>57,197</u>
21	From Early Childhood Development, Education and Care Fund.	<u>277,064</u>
22	For nursing home quality initiatives	
23	From Nursing Facility Reimbursement Allowance Fund.	<u>725,000</u>
24	Total.....	<u>\$25,400,222</u>

Section 10.905. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding activities to improve the quality of childcare,	
4	increase the availability of early childhood development programs,	
5	before- and after-school care, in-home services for families with	
6	newborn children, and for general administration of the program	
7	From Federal Funds.....	\$436,675

Section 10.910. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding program operations and support for the	
4	Missouri Health Facilities Review Committee	
5	Personal Service.....	\$110,113
6	Expense and Equipment.....	<u>8,568</u>
7	From General Revenue Fund.....	<u>\$118,681</u>

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