

SECOND REGULAR SESSION

[PERFECTED]

HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 2010

98TH GENERAL ASSEMBLY

2010H.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, 2016 and ending June 30, 2017; 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, and further provided that no funds from these sections shall be expended for the purpose of medicaid expansion as outlined under the Affordable Care Act.

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, 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 (0101)..... 459,087
6	Personal Service..... 74,724
7	Expense and Equipment..... <u>52,013</u>
8	From Department of Mental Health Federal Fund (0148)..... <u>126,737</u>
9	Total (Not to exceed 8.09 F.T.E.)..... \$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 (0101). \$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 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
 3 For funding program operations and support
 4 Personal Service. \$4,697,414
 5 Expense and Equipment. 354,986
 6 From General Revenue Fund (0101). 5,052,400

7 Personal Service. 913,166
 8 Expense and Equipment. 853,430
 9 From Department of Mental Health Federal Fund (0148). 1,766,596

10 For the Missouri Medicaid mental health partnership technology initiative
 11 Personal Service. 61,917
 12 Expense and Equipment. 614,811
 13 From General Revenue Fund (0101). 676,728

14 Personal Service. 10,529
 15 Expense and Equipment. 506,650
 16 From Department of Mental Health Federal Fund (0148). 517,179
 17 Total (Not to exceed 123.05 F.T.E.). \$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 (0101). \$357,495

6 Personal Service. 183,891
 7 Expense and Equipment. 289,500
 8 From Department of Mental Health Federal Fund (0148). 473,391

9 Expense and Equipment
 10 From Mental Health Earnings Fund (0288). 175,000
 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 (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	
3	the 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.	\$452,574
7	Expense and Equipment.	<u>1,925,000</u>
8	From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.).	\$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 Department of Mental Health Federal Fund (0148) (Not to exceed	
12	2.00 F.T.E.).	\$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.....	<u>861,479</u>
6	From Department of Mental Health Federal Fund (0148) (Not to exceed	
7	1.00 F.T.E.).	\$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 (0101).....	\$255,000
5	From Department of Mental Health Federal Fund (0148).....	1,000,000
6	For the purpose of funding Shelter Plus Care grants	
7	From Department of Mental Health Federal Fund (0148).....	<u>13,696,746</u>
8	Total.....	\$14,951,746

Section 10.060. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Department of Mental Health Federal Fund (0148).....	\$15,000,000
4	From Mental Health Intergovernmental Transfer Fund (0147).....	<u>8,000,000</u>
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 (0101).....	\$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	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)..... \$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 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)..... \$48,858,000

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 (0101). 883,655

8 Personal Service..... 888,008
 9 Expense and Equipment.. .. 175,220
 10 From Department of Mental Health Federal Fund (0148)..... 1,063,228

11 Personal Service
 12 From Health Initiatives Fund (0275). 47,877
 13 Total (Not to exceed 36.32 F.T.E.). \$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 Department of Mental Health Federal Fund (0148)..... \$4,600,103

5 Personal Service
 6 From General Revenue Fund (0101). 26,788

7 Personal Service..... 147,744
 8 Expense and Equipment.. .. 192,363
 9 From Department Mental Health Federal Fund (0148)..... 340,107

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

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.....	<u>90,194</u>
19	From Department of Mental Health Federal Fund (0148).....	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 Department of Mental Health Federal Fund (0148).....	459,819
27	For Community 2000 Team programs	
28	From General Revenue Fund (0101).....	1,002,216
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.).....	\$10,307,342

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	provided that the department of mental health waiver match costs	
8	do not exceed the state appropriation provided in this section and	
9	shall be budget neutral to overall state and federal spending	
10	Personal Service.....	\$534,296
11	For treatment of alcohol and drug abuse	<u>41,237,767</u>
12	From General Revenue Fund (0101).....	41,772,063
13	For the purpose of reducing recidivism among offenders with serious	
14	substance use disorders who are returning to the St. Louis area	
15	from Maryville Treatment Center, Ozark Correctional Center, and	
16	Northeast Correctional Center. The department shall select a	
17	qualified not-for-profit service provider in accordance with state	
18	purchasing rules. The provider must have experience serving this	
19	population in a correctional setting as well as in the community.	
20	The provider shall design and implement an evidence-based	
21	program that includes a continuum of services from prison to	

22	community, including medication assisted treatment that is	
23	initiated prior to release, when appropriate. The program must	
24	include an evaluation component to determine its effectiveness	
25	relative to other options	
26	From General Revenue (0101).....	1,030,000
27	For the sole purpose of conducting and evaluating a Pilot Project at	
28	Women's Eastern Reception and Diagnostic, Northeast,	
29	Chillicothe, and Cremer Therapeutic Community Centers for up to	
30	150 women and up to 45 males, with twenty of the individuals	
31	selected having a developmental disability. If it is deemed	
32	medically appropriate, these individuals may volunteer to receive	
33	FDA approved non-addictive medication assisted treatment for	
34	alcohol dependence and prevention of relapse to opioid	
35	dependence prior to release, and for up to six months after release.	
36	Other medical services, including but not limited to, substance use	
37	disorder treatment services, may be provided by the contracted	
38	health care vendor to the Missouri Department of Corrections, and	
39	upon release, to designated substance use disorder treatment	
40	providers in the community, including Saint Louis and Kansas	
41	City metropolitan areas	
42	From General Revenue Fund (0101).....	772,500
43	For the purpose of funding youth services	
44	From Mental Health Interagency Payments Fund (0109).....	30,000
45	For treatment of alcohol and drug abuse.....	63,198,818
46	Personal Service.....	249,113
47	Expense and Equipment.....	<u>372,725</u>
48	From Department of Mental Health Federal Fund (0148).....	63,820,656
49	For treatment of drug and alcohol abuse with the Access to Recovery	
50	Grant	
51	For treatment services.....	2,625,740
52	Personal Service.....	164,824
53	Expense and Equipment.....	<u>203,550</u>
54	From Department of Mental Health Federal Fund (0148).....	2,994,114
55	For treatment of alcohol and drug abuse	
56	From Inmate Fund (0540).....	3,513,779
57	From Healthy Families Trust Fund (0625).....	1,969,327
58	From Health Initiatives Fund (0275).....	6,153,352
59	From DMH Local Tax Matching Fund (0930).....	<u>1,240,669</u>
60	Total (Not to exceed 19.53 F.T.E.).....	\$123,296,460

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 (0249) (Not to exceed 1.00 F.T.E.).	\$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 Department of Mental Health Federal Fund (0148).....	\$407,458
5	From Mental Health Earnings Fund (0288).....	6,993,738
6	Personal Service	
7	From Department of Mental Health Federal Fund (0148).....	21,688
8	Personal Service.....	202,503
9	Expense and Equipment.....	<u>38,802</u>
10	From Health Initiatives Fund (0275).....	241,305
11	Total (Not to exceed 5.48 F.T.E.).	<u>\$7,664,189</u>

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 (0101).....	851,670
8	Personal Service.....	643,310
9	Expense and Equipment.....	<u>330,566</u>
10	From Department of Mental Health Federal Fund (0148).....	973,876
11	For suicide prevention initiatives	
12	Personal Service.....	50,000
13	Expense and Equipment.....	<u>817,142</u>
14	From Department of Mental Health Federal Fund (0148).....	867,142
15	Expense and Equipment	
16	From Mental Health Earnings Fund (0288).....	<u>300,000</u>
17	Total (Not to exceed 28.60 F.T.E.).	<u>\$2,992,688</u>

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	Personal Service.....	\$3,336,093
8	Expense and Equipment.....	<u>57,121</u>
9	From General Revenue Fund (0101).....	3,393,214
10	For the purpose of funding costs for forensic clients resulting from loss of	
11	benefits under provisions of the Social Security Domestic	
12	Employment Reform Act of 1994	
13	From General Revenue Fund (0101).....	850,233
14	To pay the state operated hospital provider tax	
15	From General Revenue Fund (0101).....	16,000,000
16	For the purpose of funding expenses related to fluctuating census	
17	demands, Medicare bundling compliance, Medicare Part D	
18	implementation, and to restore facilities personal service and/or	
19	expense and equipment incurred for direct care worker training	
20	and other operational maintenance expenses	
21	From Department of Mental Health Federal Fund (0148).....	3,403,191
22	Personal Service.....	223,944
23	Expense and Equipment.....	<u>1,688,409</u>
24	From Mental Health Earnings Fund (0288).....	1,912,353
25	For those Voluntary by Guardian clients transitioning from state	
26	psychiatric facilities to the community or to support those clients	
27	in facilities waiting to transition to the community	
28	From General Revenue Fund (0101).....	<u>607,216</u>
29	Total (Not to exceed 84.62 F.T.E.).....	\$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, provided	
7	that the department of mental health waiver match costs do not	
8	exceed the state appropriation provided in this section and shall be	
9	budget neutral to overall state and federal spending	
10	Personal Service.....	\$90,538
11	Expense and Equipment.....	<u>852,271</u>
12	From General Revenue Fund (0101).....	942,809
13	Personal Service.....	227,526
14	Expense and Equipment.....	<u>2,586,975</u>

15	From Department of Mental Health Federal Fund (0148).....	2,814,501
16	For the purpose of funding adult community programs, provided that up	
17	to ten percent (10%) of this appropriation may be used for services	
18	for youth, and authorization to explore a federal waiver to provide	
19	services like early intervention treatment for Missourians with	
20	serious mental illness and services to individuals engaged in	
21	treatment courts	
22	From General Revenue Fund (0101).....	127,261,993
23	From Department of Mental Health Federal Fund (0148).....	213,718,429
24	From DMH Local Tax Matching Fund (0930).....	1,995,949
25	For the purpose of funding community based services in the St. Louis	
26	Eastern Region for Community Access to Care Facilitation	
27	From General Revenue Fund (0101).....	105,200
28	From Department of Mental Health Federal Fund (0148).....	1,000,000
29	For the purpose of funding Treatment for Crisis Intervention in Kansas	
30	City, Missouri	
31	From General Revenue Fund (0101).....	2,500,000
32	For the provision of mental health services and support services to other	
33	agencies	
34	From Mental Health Interagency Payments Fund (0109).....	1,310,572
35	For the purpose of funding programs for the homeless mentally ill	
36	From General Revenue Fund (0101).....	568,773
37	From Department of Mental Health Federal Fund (0148).....	964,080
38	For the purpose of funding the Missouri Eating Disorder Council and its	
39	responsibilities under Section 630.575, RSMo	
40	Personal Service.....	38,760
41	Expense and Equipment.....	<u>201,495</u>
42	From General Revenue Fund (0101).....	<u>240,255</u>
43	Total (Not to exceed 8.80 F.T.E.).....	\$353,422,561

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 (0101).....	\$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.....	<u>22,765</u>
6	From General Revenue Fund (0101).....	789,438
7	Personal Service.....	4,405
8	Expense and Equipment.....	<u>37,235</u>
9	From Department of Mental Health Federal Fund (0148).....	<u>41,640</u>
10	Total (Not to exceed 16.39 F.T.E.).....	\$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, provided	
7	that the department of mental health waiver match costs do not	
8	exceed the state appropriation provided in this section and shall be	
9	budget neutral to overall state and federal spending	
10	Personal Service.....	\$52,633
11	Expense and Equipment.....	<u>88,793</u>
12	From General Revenue Fund (0101).....	141,426
13	Personal Service.....	338,422
14	Expense and Equipment.....	<u>1,164,690</u>
15	From Department of Mental Health Federal Fund (0148).....	1,503,112
16	For the purpose of funding youth community programs, provided that up	
17	to ten percent (10%) of this appropriation may be used for services	
18	for adults	
19	From General Revenue Fund (0101).....	34,381,571
20	From Department of Mental Health Federal Fund (0148).....	53,759,391
21	From DMH Local Tax Matching Fund (0930).....	887,879
22	For the purpose of funding youth services	
23	From Mental Health Interagency Payments Fund (0109).....	<u>600,000</u>
24	Total (Not to exceed 5.29 F.T.E.).....	\$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 (0101). \$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 (0101). \$13,524,140
 6 From Department of Mental Health Federal Fund (0148). 916,243
 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. 7,496,617
 14 From General Revenue Fund (0101). 44,970,247

15 Personal Service. 972,374
 16 Expense and Equipment. 618,895
 17 From Department of Mental Health Federal Fund (0148). 1,591,269

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). 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.. 1,961,905
 39 From General Revenue Fund (0101)..... 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 (0101)..... 62,834
 46 Total (Not to exceed 1,173.14 F.T.E.)..... \$57,692,662

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.. 2,248,865
 11 From General Revenue Fund (0101)..... 12,922,318

12 Personal Service..... 810,224
 13 Expense and Equipment.. 105,903
 14 From Department of Mental Health Federal Fund (0148)..... 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 (0101)..... 169,263
 21 From Department of Mental Health Federal Fund (0148)..... 11,644
 22 Total (Not to exceed 293.51 F.T.E.)..... \$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 (0101).....	19,869,363
12	Personal Service.....	444,652
13	Expense and Equipment.....	<u>93,210</u>
14	From Department of Mental Health Federal Fund (0148).....	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 (0101).....	293,140
21	From Department of Mental Health Federal Fund (0148).....	<u>964</u>
22	Total (Not to exceed 472.14 F.T.E.).....	\$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 (0288) (Not to exceed 41.00 F.T.E.).....	\$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.....	<u>2,322,496</u>
11	From General Revenue Fund (0101).....	9,030,707
12	Personal Service	
13	From Department of Mental Health Federal Fund (0148).....	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 (0101).....	17,384
20	From Department of Mental Health Federal Fund (0148).....	<u>1,183</u>
21	Total (Not to exceed 179.50 F.T.E.).....	\$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 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.....	\$17,369,169
14	Expense and Equipment.....	<u>2,970,527</u>
15	From General Revenue Fund (0101).....	20,339,696
16	Personal Service.....	297,630
17	Expense and Equipment.....	<u>219,538</u>
18	From Department of Mental Health Federal Fund (0148).....	517,168
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).....	166,883

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..... 15,411,226
 37 Expense and Equipment..... 3,912,155
 38 From General Revenue Fund (0101)..... 19,323,381

39 Personal Service
 40 From Department of Mental Health Federal Fund (0148)..... 28,831

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)..... 86,807
 47 Total (Not to exceed 908.64 F.T.E.)..... \$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..... 2,382,020
 11 From General Revenue Fund (0101)..... 16,141,843

12 Personal Service..... 249,474
 13 Expense and Equipment..... 633,082
 14 From Department of Mental Health Federal Fund (0148)..... 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 (0101)..... 252,100
 21 Total (Not to exceed 354.05 F.T.E.)..... \$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..... \$6,311,646
 7 Expense and Equipment..... 971,324

8	From General Revenue Fund (0101).....	7,282,970
9	Personal Service.....	2,047,876
10	Expense and Equipment.....	<u>197,901</u>
11	From Department of Mental Health Federal Fund (0148).....	2,245,777
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 (0101).....	65,854
17	From Department of Mental Health Federal Fund (0148).....	<u>7,477</u>
18	Total (Not to exceed 216.80 F.T.E.).....	\$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 (0101).....	1,358,693
7	Personal Service.....	320,100
8	Expense and Equipment.....	<u>58,877</u>
9	From Department of Mental Health Federal Fund (0148).....	<u>378,977</u>
10	Total (Not to exceed 29.37 F.T.E.).....	\$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 Intermediate Care Facilities for those with	
4	Intellectual Disabilities (ICFs-ID) 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).....	<u>3,416,027</u>
9	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 (0101).....	\$324,356,113
8	From Department of Mental Health Federal Fund (0148).....	632,030,127
9	From DMH Local Tax Matching Fund (0930).....	1,000,000

10	For the purpose of funding a provider rate increase for providers of Day	
11	Habilitation Services for Developmental Disability Community	
12	Programs	
13	From General Revenue (0101).....	8,000,000
14	From Department of Mental Health Federal Fund (0148).....	13,775,163
15	For the purpose of funding community programs	
16	Personal Service.....	567,790
17	Expense and Equipment.....	<u>31,425</u>
18	From General Revenue Fund (0101).....	599,215
19	Personal Service.....	979,893
20	Expense and Equipment.....	<u>177,376</u>
21	From Department of Mental Health Federal Fund (0148).....	1,157,269
22	For consumer and family directed supports/in-home services/choices for	
23	families	
24	From Developmental Disabilities Waiting List Equity Trust Fund (0986).....	10,000
25	For the purpose of funding programs for persons with autism and their	
26	families	
27	From General Revenue Fund (0101).....	4,874,514
28	For an Autism Center located in the 2800 block of South Picher Avenue	
29	in a home rule city with more than forty-seven thousand but fewer	
30	than fifty-two thousand inhabitants and partially located in any	
31	county of the first classification with more than one hundred	
32	fifteen thousand but fewer than one hundred fifty thousand	
33	inhabitants	
34	From General Revenue Fund (0101).....	100,000
35	For the purpose of funding Autism Outreach Initiatives for Children in	
36	Northeast Missouri	
37	From General Revenue Fund (0101).....	200,000
38	For the purpose of funding Regional Autism projects	
39	From General Revenue Fund (0101).....	9,013,166
40	For services for children who are clients of the Department of Social	
41	Services	
42	From Mental Health Interagency Payments Fund (0109).....	11,077,650
43	For purposes of funding youth services	
44	From Mental Health Interagency Payments Fund (0109).....	572,165
45	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	

46	initiatives for clients of the division	
47	From DMH Local Tax Matching Fund (0930).	15,728,609
48	For the purpose of funding the Family Support Partnership Program	
49	From General Revenue Fund (0101).	300,000
50	From Department of Mental Health Federal Fund (0148).	<u>2,700,000</u>
51	Total (Not to exceed 24.59 F.T.E.).	\$1,025,493,991

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 (0101).	\$250,000

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding targeted case management community support	
4	staff Personal Service	
5	From General Revenue Fund (0101).	\$2,000,774
6	From Department of Mental Health Federal Fund (0148).	<u>8,189,587</u>
7	Total (Not to exceed 237.38 F.T.E.).	\$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 Department of Mental Health Federal Fund (0148) (Not to	
7	exceed 7.98 F.T.E.).	\$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 Intermediate Care Facility Intellectually Disabled	
4	Reimbursement Allowance Fund to the General Revenue Fund as	
5	a result of recovering the Intermediate Care Facility Intellectually	
6	Disabled 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	
10	the Intermediate Care Facility Intellectually Disabled	
11	Reimbursement Allowance Fund to Department of Mental Health	
12	Federal Fund	
13	From Intermediate Care Facility Intellectually Disabled	

14	Reimbursement Allowance Fund (0901).....	4,392,365
15	Total.....	<u>\$7,042,365</u>

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 (0101).....	3,371,435
9	Personal Service.....	663,959
10	Expense and Equipment.....	<u>110,333</u>
11	From Department of Mental Health Federal Fund (0148).....	<u>774,292</u>
12	Total (Not to exceed 98.70 F.T.E.).....	<u>\$4,145,727</u>

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 (0101).....	3,136,097
9	Personal Service.....	1,243,912
10	Expense and Equipment.....	<u>111,314</u>
11	From Department of Mental Health Federal Fund (0148).....	<u>1,355,226</u>
12	Total (Not to exceed 97.74 F.T.E.).....	<u>\$4,491,323</u>

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 (0101).....	1,853,825
9	Personal Service.....	242,694
10	Expense and Equipment.....	<u>27,582</u>
11	From Department of Mental Health Federal Fund (0148).....	<u>270,276</u>
12	Total (Not to exceed 49.57 F.T.E.).....	<u>\$2,124,101</u>

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 (0101).....	2,285,639
9	Personal Service.....	378,753
10	Expense and Equipment.....	<u>41,508</u>
11	From Department of Mental Health Federal Fund (0148).....	<u>420,261</u>
12	Total (Not to exceed 61.13 F.T.E.).....	\$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 (0101).....	4,658,483
9	Personal Service.....	1,056,905
10	Expense and Equipment.....	<u>235,754</u>
11	From Department of Mental Health Federal Fund (0148).....	<u>1,292,659</u>
12	Total (Not to exceed 140.00 F.T.E.).....	\$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 (0101).....	6,343,733
12	Personal Service.....	8,856,555
13	Expense and Equipment.....	<u>645,187</u>
14	From Department of Mental Health Federal Fund (0148).....	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 (0101)	933,981
21	From Department of Mental Health Federal Fund (0148)	<u>40,105</u>
22	Total (Not to exceed 445.85 F.T.E.)	\$16,819,561

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	<u>34,000</u>
13	From General Revenue Fund (0101)	3,625,326
14	Personal Service	6,724,984
15	Expense and Equipment	<u>366,517</u>
16	From Department of Mental Health Federal Fund (0148)	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 (0101)	399,475
23	From Department of Mental Health Federal Fund (0148)	<u>95,614</u>
24	Total (Not to exceed 370.43 F.T.E.)	\$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	<u>389,490</u>
13	From General Revenue Fund (0101)	5,615,118

14	Personal Service.....	11,552,708
15	Expense and Equipment.....	<u>262,239</u>
16	From Department of Mental Health Federal Fund (0148).....	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 (0101).....	<u>742,698</u>
23	Total (Not to exceed 583.09 F.T.E.).....	\$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 (0101).....	2,306,353
12	Personal Service.....	5,717,214
13	Expense and Equipment.....	<u>359,918</u>
14	From Department of Mental Health Federal Fund (0148).....	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 (0101).....	9,422
21	From Department of Mental Health Federal Fund (0148).....	<u>227,776</u>
22	Total (Not to exceed 270.26 F.T.E.).....	\$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 (0101).....	6,287,179
13	Personal Service.....	13,231,145
14	Expense and Equipment.....	<u>1,018,656</u>
15	From Department of Mental Health Federal Fund (0148).....	14,249,801
16	Total (Not to exceed 600.96 F.T.E.).....	\$20,536,980

Section 10.550. To the Department of Mental Health

2	For the purpose of funding Southeast Missouri Residential Services,	
3	provided that not more than fifteen percent (15%) may be spent on	
4	the Purchase of Community Services, including transitioning	
5	clients to the community or other state-operated facilities, and that	
6	not more than ten percent (10%) flexibility is allowed between	
7	personal service and expense and equipment	
8	Personal Service.....	\$1,907,122
9	Expense and Equipment.....	<u>19,844</u>
10	From General Revenue Fund (0101).....	1,926,966

11	Personal Service.....	4,412,640
12	Expense and Equipment.....	<u>633,271</u>
13	From Department of Mental Health Federal Fund (0148).....	5,045,911

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).....	191,564
20	From Department of Mental Health Federal Fund (0148).....	<u>86,462</u>
21	Total (Not to exceed 222.89 F.T.E.).....	\$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 (0101).....	468,786
7	Personal Service.....	1,235,836
8	Expense and Equipment.....	<u>120,986</u>
9	From Department of Health and Senior Services Federal Fund (0143).....	1,356,822
10	Total (Not to exceed 33.20 F.T.E.).....	\$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 (0101).....	337,457
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.....	2,445,881
12	Expense and Equipment.....	<u>2,221,330</u>
13	From Department of Health and Senior Services Federal Fund (0143).....	4,667,211
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.....	133,147
21	Expense and Equipment.....	<u>99,525</u>
22	From Missouri Public Health Services Fund (0298).....	232,672
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	
28	Fund (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.) \$5,906,911

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 (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). 40,000
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 Organ Donor Program Fund (0824). 25
22 From Childhood Lead Testing Fund (0899). 275
23 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.....	<u>3,000,001</u>
11	From Department of Health and Senior Services Federal Fund (0143).....	3,103,020
12	Personal Service.....	104,047
13	Expense and Equipment.....	<u>347,596</u>
14	From Department of Health - Donated Fund (0658).....	451,643
15	Total.....	<u>\$3,554,663</u>

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	Personal Services	
5	From General Revenue Fund (0101).....	\$15,150
6	Expense and Equipment	
7	From Department of Health and Senior Services Federal Fund (0143).....	133,521
8	From Health Initiatives Fund (0275).....	1,228
9	For the purpose of funding program operations and support	
10	Personal Service	
11	From General Revenue Fund (0101).....	6,402,351
12	Personal Service.....	16,094,029
13	Expense and Equipment.....	<u>3,521,434</u>
14	From Department of Health and Senior Services Federal Fund (0143).....	19,615,463
15	Personal Service.....	1,010,232
16	Expense and Equipment.....	<u>554,622</u>
17	From Health Initiatives Fund (0275).....	1,564,854
18	Personal Service.....	208,782
19	Expense and Equipment.....	<u>66,883</u>
20	From Hazardous Waste Fund (0676).....	275,665
21	Personal Service.....	112,978
22	Expense and Equipment.....	<u>81,887</u>
23	From Organ Donor Program Fund (0824).....	194,865
24	Personal Service.....	413,425
25	Expense and Equipment.....	<u>88,053</u>
26	From Missouri Public Health Services Fund (0298).....	501,478
27	Personal Service.....	72,713
28	Expense and Equipment.....	<u>68,048</u>
29	From Department of Health and Senior Services Document Services	

30	Fund (0646).	140,761
31	Personal Service.	185,118
32	Expense and Equipment.	<u>366,378</u>
33	From Department of Health - Donated Fund (0658).	551,496
34		
35	Personal Service.	79,013
36	Expense and Equipment.	<u>27,748</u>
37	From Putative Father Registry Fund (0780).	106,761
38	Expense and Equipment	
39	From Governor's Council on Physical Fitness Institution Gift Trust	
40	Fund (0924).	47,500
41	Personal Service.	71,577
42	Expense and Equipment.	<u>23,785</u>
43	From Environmental Radiation Monitoring Fund (0656).	<u>95,362</u>
44	Total (Not to exceed 546.63 F.T.E.).	\$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 (0101).	\$2,947,692
6	From Department of Health and Senior Services Federal Fund (0143).	<u>9,900,000</u>
7	Total.	\$12,847,692

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 developing skill for independence and community	
4	support for people with epilepsy, including preparing for gainful	
5	employment, quality of life and seizure management	
6	From General Revenue Fund (0101).	\$50,000
7	For Brain Injury Waiver	
8	From General Revenue Fund (0101).	750,000
9	From Department of Health and Senior Services Federal Fund (0143).	1,289,595
10	For the Adolescent Health Program	
11	From Department of Health and Senior Services Federal Fund (0143).	2,186,539
12	For the purpose of funding community health programs and related	
13	expenses	
14	From General Revenue Fund (0101).	8,404,072
15	From Department of Health and Senior Services Federal Fund (0143).	75,415,562
16	From Organ Donor Program Fund (0824).	45,000

17	From Breast Cancer Awareness Trust Fund (0915).....	5,000
18	From Missouri Lead Abatement Loan Fund (0893).	1,000
19	From Children's Special Health Care Needs Service Fund (0950).	30,000
20	From C & M Smith Memorial Endowment Trust Fund (0873).....	10,000
21	From Brain Injury Fund (0742).	874,900
22	From Missouri Public Health Services Fund (0298).	<u>1,529,750</u>
23	Total.....	\$90,591,418

Section 10.713. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Show-Me Healthy Women's program in	
4	Missouri	
5	From General Revenue Fund (0101).	\$500,000
6	From Department of Health and Senior Services Federal Fund (0143)..	2,730,904
7	From Missouri Public Health Services Fund (0298).	20,000
8	From Department of Health - Donated Fund (0658).	<u>32,548</u>
9	Total.....	\$3,283,452

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 (0101).	\$50,000
5	From Department of Health and Senior Services Federal Fund (0143)..	<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 Department of Health and Senior Services Federal Fund (0143)..	\$193,680,851

Section 10.723. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding a grant program for established diaper banks	
4	throughout the State of Missouri	
5	From General Revenue Fund (0101).	\$375,000

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 (0101).	\$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 Department of Health and Senior Services Federal Fund (0143)..	1,025,004

9	Personal Service.....	97,901
10	Expense and Equipment.....	<u>14,851</u>
11	From Health Initiatives Fund (0275).....	112,752
12	Personal Service.....	75,746
13	Expense and Equipment.....	<u>8,900</u>
14	From Professional and Practical Nursing Student Loan and Nurse Loan	
15	Repayment Fund (0565).....	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 Department of Health and Senior Services Federal Fund (0143).....	978,866
20	For the purpose of funding contracts for the Sexual Violence Victims	
21	Services, Awareness, and Education Program	
22	From Department of Health and Senior Services Federal Fund (0143).....	<u>792,134</u>
23	Total (Not to exceed 18.20 F.T.E.).....	\$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 Missouri Area Health Education Centers	
4	Program and its responsibilities under Section 191.980.4, RSMo	
5	From General Revenue Fund (0101).....	\$1
6	For the purpose of funding the Primary Care Resource Initiative Program	
7	(PRIMO), Financial Aid to Medical Students, and Loan	
8	Repayment Programs	
9	From Health Access Incentive Fund (0276).....	650,000
10	From Department of Health - Donated Fund (0658).....	1,106,236
11	From Department of Health and Senior Services Federal Fund (0143).....	174,446
12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund (0565).....	<u>499,752</u>
14	Total.....	\$2,430,435

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 (0101).....	386,366
8	Personal Service	
9	From Department of Health and Senior Services Federal Fund (0143).....	<u>30,600</u>
10	Total (Not to exceed 4.98 F.T.E.).....	\$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 Department of Health and Senior Services Federal Fund (0143).....	16,665,597
8	From Insurance Dedicated Fund (0566).	<u>1,000,000</u>
9	Total (Not to exceed 37.02 F.T.E.).	\$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	Personal Service.....	\$113,631
6	Expense and Equipment.....	<u>79,998</u>
7	From General Revenue Fund (0101) (Not to exceed 2.49 F.T.E.).....	193,629
8	For the purpose of providing expansion of courier services for delivery of	
9	cord blood to the St. Louis Cord Blood Bank at SSM Cardinal	
10	Glennon Hospital	
11	From General Revenue Fund (0101).....	75,000
12	For the purpose of funding the State Public Health Laboratory	
13	Personal Service.....	1,512,280
14	Expense and Equipment.....	<u>416,761</u>
15	From General Revenue Fund (0101).....	1,929,041
16	Personal Service.....	874,938
17	Expense and Equipment.....	<u>1,327,250</u>
18	From Department of Health and Senior Services Federal Fund (0143).....	2,202,188
19	Personal Service.....	1,420,574
20	Expense and Equipment.....	<u>5,099,465</u>
21	From Missouri Public Health Services Fund (0298).....	6,520,039
22	Expense and Equipment	
23	From Safe Drinking Water Fund (0679).	434,532
24	Personal Service.....	17,576
25	Expense and Equipment.....	<u>46,368</u>
26	From Childhood Lead Testing Fund (0899).	<u>63,944</u>
27	Total (Not to exceed 95.52 F.T.E.).	\$11,418,373

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 (0101).....	10,037,095
7	Personal Service.....	10,421,233
8	Expense and Equipment.....	<u>1,174,210</u>
9	From Department of Health and Senior Services Federal Fund (0143).....	<u>11,595,443</u>
10	Total (Not to exceed 488.31 F.T.E.).....	\$21,632,538

Section 10.805. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of 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).....	\$1,040,065
6	From Department of Health and Senior Services Federal Fund (0143).....	<u>167,028</u>
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 (0101). \$325,189,834
 22 From Department of Health and Senior Services Federal Fund (0143).. 560,373,007

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

25 From General Revenue Fund (0101). 1,500,000
 26 From Department of Health and Senior Services Federal Fund (0143).. 1,500,000
 27 Total. \$888,562,841

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 (0101). \$11,805,720
 11 From Department of Health and Senior Services Federal Fund (0143).. 34,500,000
 12 From Elderly Home-Delivered Meals Trust Fund (0296). 62,958
 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, 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

Section 10.826. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding operational costs for the senior nutrition center
 4 located in the 800 block of West Union Street in a city of the
 5 fourth classification with more than seven thousand but fewer than
 6 eight thousand inhabitants and partially located in any county of
 7 the first classification with more than one hundred one thousand
 8 but fewer than one hundred fifteen thousand inhabitants
 9 From General Revenue Fund (0101). \$50,000

10 For the purpose of funding operational costs for the senior nutrition center
 11 located in the 300 block of Park Avenue in a city of the third
 12 classification with more than four thousand but fewer than five
 13 thousand inhabitants and partially located in any county of the first
 14 classification with more than one hundred one thousand but fewer
 15 than one hundred fifteen thousand inhabitants
 16 From General Revenue Fund (0101). 50,000
 17 Total. \$100,000

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 (0101). \$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. 746,494
 6 From General Revenue Fund (0101). 9,151,034

7 Personal Service. 11,936,185
 8 Expense and Equipment. 1,233,024
 9 From Department of Health and Senior Services Federal Fund (0143). 13,169,209

10 Personal Service. 888,730
 11 Expense and Equipment. 1,022,832
 12 From Nursing Facility Quality of Care Fund (0271). 1,911,562

13 Personal Service. 76,867
 14 Expense and Equipment. 10,970
 15 From Health Access Incentive Fund (0276). 87,837

16 Personal Service. 65,406
 17 Expense and Equipment. 13,110
 18 From Mammography Fund (0293). 78,516

19 Personal Service. 219,867

20	Expense and Equipment..	<u>57,197</u>
21	From Early Childhood Development, Education and Care Fund (0859)..	277,064
22	For nursing home quality initiatives	
23	From Nursing Facility Reimbursement Allowance Fund (0196)..	<u>725,000</u>
24	Total (Not to exceed 460.96 F.T.E.).	\$25,400,222

Section 10.905. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding activities to improve the quality of childcare,	
4	increase the availability of early childhood development programs,	
5	before- and after-school care, in-home services for families with	
6	newborn children, and for general administration of the program	
7	From Department of Health and Senior Services Federal Fund (0143)..	\$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 (0101) (Not to exceed 2.00 F.T.E.)..	\$118,681

Department of Mental Health Totals

General Revenue Fund..	\$813,379,000
Federal Funds..	1,118,549,203
Other Funds.	<u>56,608,544</u>
Total..	\$1,988,536,747

Department of Health and Senior Services Totals

General Revenue Fund..	\$383,076,974
Federal Funds..	957,739,685
Other Funds.	<u>20,996,892</u>
Total..	\$1,361,813,551

