

SECOND REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2010
97TH GENERAL ASSEMBLY

4010L.06T

2014

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2014 and ending June 30, 2015; provided that no funds from these sections shall be expended for the purpose of costs associated with the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General, and further provided that the Department of Mental Health shall employ no more than 4,878.20 full-time equivalent employees (FTE) from the General Revenue Fund, and further provided that the Department of Health and Senior Services shall employ no more than 656.56 full-time equivalent employees (FTE) from the General Revenue Fund.

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

There is appropriated out of the State Treasury, to be expended only as provided in 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, 2014 and ending June 30, 2015, as follows:

Section 10.005. To the Department of Mental Health

For the Office of the Director

Personal			
Service.		\$479,918	
Expense and Equipment.		<u>9,729</u>	
From	General		Revenue
Fund.		489,647	
Personal			
Service.		89,130	
Expense			and
Equipment.		<u>52,013</u>	
From			Federal
Funds.		<u>141,143</u>	
Total	(Not	to	exceed
F.T.E.).		\$630,790	8.09

Section 10.010. To the Department of Mental Health

For the Office of the Director

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

Personal Service			
From	General		Revenue
Fund.		\$1,134,431	

Section 10.015. There is transferred out of the State Treasury from Federal Funds to the OA Information Technology - Federal and Other Fund for the purpose of funding the consolidation of Information Technology Services

From		Federal
Funds.	\$500,000	

Section 10.020. To the Department of Mental Health

For the Office of the Director

For funding program operations and support

Personal		
Service.	\$4,740,615	
Expense		and
Equipment.	<u>374,376</u>	
From	General	Revenue
Fund.5,114,991	

Personal		
Service.	890,402	
Expense		and
Equipment.	<u>737,078</u>	
From		Federal
Funds.	1,627,480	

For the Missouri Medicaid mental health partnership technology initiative

Personal		
Service.	60,703	
Expense		and
Equipment.	<u>614,811</u>	
From	General	Revenue
Fund.	675,514	

Personal		
Service.	10,323	
Expense		and
Equipment.	<u>506,650</u>	

From Federal Funds.	<u>516,973</u>
Total (Not to exceed 123.05 F.T.E.).	\$7,934,958

Section 10.025. To the Department of Mental Health

For the Office of the Director

For staff training

Expense and Equipment

From General Revenue Fund.	\$357,495
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Personal Service.	179,318
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Expense and Equipment.	<u>289,500</u>
From Federal Funds.	468,818

Expense and Equipment	
From Mental Health Earnings Fund.	<u>100,000</u>
Total.	\$926,313

Section 10.030. To the Department of Mental Health

For the Office of the Director

For the purpose of funding insurance, private pay, licensure fee,
and/or Medicaid refunds by state facilities operated by the
Department of Mental Health

From General Revenue Fund.	\$200,000
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For the purpose of making refund payments

From Federal Funds.	250,000
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From	Mental	Health	Interagency	Payments
Fund.			100	
From	Mental	Health	Intergovernmental	Transfer
Fund.			100	
From		Compulsive		Gambler
Fund.			100	
From		Health		Initiatives
Fund.			100	
From	Mental	Health		Earnings
Fund.			50,000	
From				Inmate
Fund.			100	
From	Healthy	Families		Trust
Fund.			100	
From	Mental	Health		Trust
Fund.			25,000	
From	DMH	Local	Tax	Matching
Fund.			150,000	

For the payment of refunds set off against debts as required by
Section 143.786, RSMo

From	Debt	Offset	Escrow
Fund.		<u>100,000</u>	
Total.			\$775,600

Section 10.035. There is transferred out of the State Treasury from the
Abandoned Fund Account to Mental Health Trust Fund

From	Abandoned	Fund
Account.		\$100,000

Section 10.040. To the Department of Mental Health

For the Office of the Director

For the purpose of funding receipt and disbursement of donations and
gifts which may become available to the Department of

Mental Health during the year (excluding federal grants and funds)

Personal

Service. \$441,323

Expense

and

Equipment. 1,000,000

From Mental Health Trust Fund (Not to exceed 7.50 F.T.E.). \$1,441,323

Section 10.045. To the Department of Mental Health

For the Office of the Director

For the purpose of receiving and expending grants, donations, contracts, and payments from private, federal, and other governmental agencies which may become available between sessions of the General Assembly provided that the General Assembly shall be notified of the source of any new funds and the purpose for which they shall be expended, in writing, prior to the use of said funds

Personal

Service. \$116,774

Expense

and

Equipment. 2,461,728

From Federal Funds (Not to exceed 2.00 F.T.E.). \$2,578,502

Section 10.050. To the Department of Mental Health

For the Office of the Director

For the purpose of funding Children's System of Care

Personal

Service. \$39,180

Expense

and

Equipment. 1,279,991

From Federal Funds (Not to exceed 1.00 F.T.E.). \$1,319,171

Section 10.055. To the Department of Mental Health

For the Office of the Director

For housing assistance for homeless veterans

From	General	Revenue
Fund.	\$255,000	
From		Federal
Funds.	715,000	

For the purpose of funding Shelter Plus Care grants

From	Federal
Funds.	<u>10,943,496</u>
Total.	\$11,913,4

96

Section 10.060. To the Department of Mental Health

For Medicaid payments related to intergovernmental payments

From	Federal
Funds.	\$15,000,000
From Mental Health Intergovernmental Transfer Fund.	<u>8,000,000</u>
Total.	\$23,000,0

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

From	General	Revenue
Fund.	\$202,035,680	

Section 10.070. There is transferred out of the State Treasury from
Federal Funds to the General Revenue Fund for the purpose of
supporting the Department of Mental Health

From		Federal
Funds.	\$1,550,000	

Section 10.075. There is transferred out of the State Treasury from
Federal Funds to the General Revenue Fund for the purpose of
providing the state match for the Department of Mental Health
payments

From		Federal
Funds.	\$111,579,424	

Section 10.080. There is transferred out of the State Treasury from
Federal Funds to the General Revenue Fund Disproportionate
Share Hospital (DSH) funds leveraged by the Department of
Mental Health - Institute of Mental Disease (IMD) facilities

From		Federal
Funds.	\$59,000,000	

Section 10.100. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding the administration of statewide
comprehensive alcohol and drug abuse prevention and
treatment programs

Personal		
Service.	\$876,673	
Expense		and
Equipment.	<u>21,451</u>	
From	General	Revenue
Fund.	898,124	

Personal		
Service.	895,842	
Expense		and
Equipment.	<u>180,565</u>	
From		Federal
Funds.	1,076,407	

Personal Service		
From	Health	Initiatives
Fund.	46,686	

Personal		
Service.	131,928	
Expense		and
Equipment.	<u>97,429</u>	
From Mental Health Earnings Fund.	<u>229,357</u>	
Total	(Not to exceed	40.17
F.T.E.).	\$2,250,574	

Section 10.105. To the Department of Mental Health
For the Division of Behavioral Health
For the purpose of funding prevention and education services

From		Federal
Funds.	\$3,614,734	

Personal Service		
From	General	Revenue
Fund.	26,122	

Personal		
Service.	185,116	
Expense		and
Equipment.	<u>192,363</u>	
From		Federal
Funds.	377,479	

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

For tobacco retailer education

The Division of Behavioral Health shall be allowed to use persons under the age of eighteen for the purpose of tobacco retailer education in support of Synar requirements under the federal substance abuse prevention and treatment block grant

	Personal	
Service.	19,802	
	Expense	and
Equipment.	<u>103,622</u>	
From		Federal
Funds.	123,424	

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

	Personal	
Service.	306,392	
	Expense	and
Equipment.	<u>132,185</u>	
From		Federal
Funds.	438,577	

For Community 2000 Team programs

From	General	Revenue
Fund.	931,231	
From		Federal
Funds.	2,121,484	
From	Health	Initiatives
Fund.	82,148	

For school-based alcohol and drug abuse prevention programs	
From	Federal
Funds.	<u>1,264,177</u>
Total (Not to exceed	10.09
F.T.E.).	\$9,279,376

Section 10.110. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding the treatment of alcohol and drug abuse

Personal	
Service.	\$519,506
For treatment of alcohol and drug	
abuse	<u>40,081,160</u>
From General	Revenue
Fund.	40,600,666

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

From General Revenue	
Fund.	1,000,000

For the purpose of funding youth services	
From Mental Health Interagency Payments	
Fund.	30,600
For treatment of alcohol and drug	
abuse.	62,724,606
Personal	
Service.	815,967
Expense and Equipment.	<u>3,037,251</u>
From Federal	
Funds.	66,577,824
For treatment of drug and alcohol abuse with the Access to Recovery	
Grant	
For treatment	
services.	3,825,740
Personal	
Service.	160,726
Expense and	
Equipment.	<u>693,550</u>
From Federal	
Funds.	4,680,016
For treatment of alcohol and drug abuse	
From Inmate	
Fund.	3,513,779
From Healthy Families Trust	
Fund.	1,980,794
From Health Initiatives	
Fund.	6,171,187
From DMH Local Tax Matching Fund.	<u>625,275</u>
Total (Not to exceed 33.33	
F.T.E.).	\$125,180,141

Section 10.115. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding treatment of compulsive
gambling. \$215,236

Personal

Service. 41,423

Expense and Equipment. 3,133

From Compulsive Gamblers Fund (Not to exceed 1.00
F.T.E.). \$259,792

Section 10.120. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding the Substance Abuse Traffic Offender
Program

From Federal

Funds. \$904,034

From Mental Health Earnings

Fund. 6,911,749

Personal Service

From Federal

Funds. 21,150

Personal

Service. 197,468

Expense and Equipment. 38,802

From Health Initiatives Fund. 236,270

Total (Not to exceed 5.48

F.T.E.). \$8,073,203

Section 10.200. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding administration of comprehensive
psychiatric services

Personal

Service. \$814,914

Expense and

Equipment. 51,414

From General Revenue

Fund. 866,328

Personal

Service. 627,317

Expense and

Equipment. 330,566

From Federal

Funds. 957,883

For suicide prevention initiatives

Personal

Service. 25,707

Expense and

Equipment. 620,401

From Federal Funds. 646,108

Total (Not to exceed 29.00

F.T.E.). \$2,470,319

Section 10.205. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding facility support and PRN nursing and
direct care staff pool, provided that staff paid from the PRN
nursing and direct care staff pool will only incur fringe benefit
costs applicable to part-time employment

From General Revenue

Fund. \$3,334,698

For the purpose of funding costs for forensic clients resulting from
loss of benefits under provisions of the Social Security
Domestic Employment Reform Act of 1994

From General Revenue

Fund. 850,233

To pay the state operated hospital provider tax

From General Revenue

Fund. 16,000,000

For the purpose of funding expenses related to fluctuating census
demands, Medicare bundling compliance, Medicare Part D
implementation, and to restore facilities personal service
and/or expense and equipment incurred for direct care worker
training and other operational maintenance expenses

Expense and Equipment

From Federal

Funds. 3,403,191

Personal

Service. 104,282

Expense and

Equipment. 1,404,409

From Mental Health Earnings

Fund. 1,508,691

For those Voluntary by Guardian clients transitioning from state
psychiatric facilities to the community or to support those
clients in facilities waiting to transition to the community

From General Revenue Fund. 602,760

Total (Not to exceed 80.40

F.T.E.). \$25,699,573

Section 10.210. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding adult community programs

Personal

Service. \$79,126

Expense and

Equipment. 1,413,995

From General Revenue

Fund. 1,493,121

Personal

Service. 221,867

Expense and

Equipment. 1,586,975

From Federal

Funds. 1,808,842

For the purpose of funding adult community programs, provided that
up to ten percent (10%) of this appropriation may be used for
services for youth

From General Revenue

Fund. 113,826,171

From Federal

Funds. 205,325,837

From Mental Health Earnings

Fund. 583,740

From DMH Local Tax Matching

Fund. 700,593

For the purpose of funding comprehensive psychiatric rehabilitation
(CPR) operations at El Dorado Springs, formerly Southwest
Missouri Psychiatric Rehabilitation Center

From General Revenue

Fund. 4,057,570

From Federal

Funds. 6,248,843

For the provision of mental health services and support services to
other agencies

From Mental Health Interagency Payments

Fund. 1,310,572

For the purpose of funding programs for the homeless mentally ill

From General Revenue

Fund. 553,892

From Federal

Funds. 964,080

For inpatient redesign community alternatives

From General Revenue

Fund. 4,590,000

For the purpose of funding the Missouri Eating Disorder Council and
its responsibilities under Section 630.575, RSMo

Personal

Service. 38,000

Expense and Equipment. 162,000

From General Revenue Fund. 200,000

Total (Not to exceed 8.80

F.T.E.). \$341,663,261

Section 10.215. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of reimbursing attorneys, physicians, and counties for fees
in involuntary civil commitment
procedures. \$580,000

For distribution through the Office of Administration to counties pursuant
to Section 56.700,

RSMo. 132,550

From General Revenue

Fund. \$712,550

Section 10.220. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding forensic support services

Personal

Service. \$747,610

Expense and

Equipment. 22,765

From General Revenue

Fund. 770,375

Personal

Service. 4,295

Expense and

Equipment. 37,235

From Federal Funds. 41,530

Total (Not to exceed 19.39

F.T.E.). \$811,905

Section 10.225. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding youth community programs

Personal

Service. \$113,101

Expense and

Equipment. 61,303

From General Revenue

Fund. 174,404

Personal

Service. 205,489

Expense and

Equipment. 1,089,690

From Federal

Funds. 1,295,179

For the purpose of funding youth community programs, provided that
up to ten percent (10%) of this appropriation may be used for
services for adults

From General Revenue

Fund. 29,928,555

From Federal

Funds. 46,882,487

From DMH Local Tax Matching

Fund. 1,008,129

For the purpose of funding youth services

From Mental Health Interagency Payments Fund. 612,000

Total (Not to exceed 6.29

F.T.E.). \$79,900,754

Section 10.230. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding services for children who are clients of the

Department of Social Services

Expense and Equipment

From Mental Health Interagency Payments
Fund.\$49,705

Section 10.235. To the Department of Mental Health

For the Division of Behavioral Health

For the purchase and administration of new medication therapies

Expense and Equipment

From General Revenue

Fund.\$12,666,600

From Federal Funds. 916,243

Total.\$13,582,8

43

Section 10.300. To the Department of Mental Health

For the Division of Behavioral Health

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

Personal

Service.\$35,275,108

Expense and Equipment. 8,115,475

From General Revenue

Fund.43,390,583

Personal

Service. 948,197

Expense and
Equipment. 808,211
From Federal
Funds. 1,756,408

For the provision of support services to other agencies

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

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

Personal Service
From General Revenue
Fund. 894,053

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

Personal
Service. 6,965,108

Expense and
Equipment. 1,746,642
From General Revenue
Fund. 8,711,750

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

From General Revenue Fund.	<u>61,271</u>
Total (Not to exceed 1,156.97	
F.T.E.).	\$55,064,065

Section 10.305. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding Northwest Missouri Psychiatric
Rehabilitation Center, provided that not more than fifteen
percent (15%) may be spent on the Purchase of Community
Services, including transitioning clients to the community or
other state-operated facilities, and that not more than ten
percent (10%) flexibility is allowed between personal service
and expense and equipment

Personal	
Service.	\$10,368,769
Expense and Equipment.	<u>2,106,481</u>
From General Revenue	
Fund.	12,475,250
Personal	
Service.	790,079
Expense and	
Equipment.	<u>167,343</u>
From Federal	
Funds.	957,422

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

paid first with any remaining funds being used to pay overtime
to any other state employees

Personal Service

From General Revenue

Fund. 165,054

From Federal Funds. 11,355

Total (Not to exceed 292.51

F.T.E.). \$13,609,081

Section 10.310. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding St. Louis Psychiatric Rehabilitation
Center, provided that not more than fifteen percent (15%) may
be spent on the Purchase of Community Services, including
transitioning clients to the community or other state-operated
facilities, and that not more than ten percent (10%) flexibility
is allowed between personal service and expense and
equipment

Personal

Service. \$16,661,877

Expense and

Equipment. 2,588,269

From General Revenue

Fund. 19,250,146

Personal

Service. 433,595

Expense and

Equipment. 93,450

From Federal

Funds. 527,045

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

paid first with any remaining funds being used to pay overtime
to any other state employees

Personal Service

From General Revenue

Fund. 285,851

From Federal Funds. 940

Total (Not to exceed 471.14

F.T.E.). \$20,063,982

Section 10.315. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding Southwest Missouri Psychiatric
Rehabilitation Center

Personal Service

From Mental Health Earnings Fund (Not to exceed 63.07

F.T.E.). \$2,267,906

Section 10.320. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding Metropolitan St. Louis Psychiatric Center,
provided that not more than fifteen percent (15%) may be
spent on the Purchase of Community Services, including
transitioning clients to the community or other state-operated
facilities, and that not more than ten percent (10%) flexibility
is allowed between personal service and expense and
equipment

Personal

Service. \$6,519,348

Expense and

Equipment. 2,141,636

From General Revenue

Fund. 8,660,984

Personal	
Service.	370,288
Expense and Equipment.	<u>739</u>
From Federal	
Funds.	371,027

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

Personal Service	
From General Revenue Fund	16,952
From Federal Funds.	<u>1,154</u>
Total (Not to exceed 178.50	
F.T.E.).	\$9,050,117

Section 10.325. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding Southeast Missouri Mental Health Center, provided that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and not more than ten percent (10%) flexibility is allowed between Southeast Missouri Mental Health Center and Southeast Missouri

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

Personal	
Service.	\$16,730,760
Expense and	
Equipment.	<u>2,780,477</u>

From General Revenue

Fund. 19,511,237

Personal

Service. 290,230

Expense and

Equipment. 326,459

From Federal

Funds. 616,689

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

Personal Service

From General Revenue

Fund. 162,734

For the purpose of funding Southeast Missouri Mental Health Center - Sexual Offender Rehabilitation and Treatment Services Program, provided that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and not more than ten percent (10%) flexibility is allowed between Southeast Missouri Mental Health Center - Sexual Offender Rehabilitation and Treatment Services Program and Southeast Missouri Mental Health Center and that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment

Personal

Service. 14,703,983

Expense and

Equipment. 3,797,215

From General Revenue

Fund. 18,501,198

Personal Service
From Federal
Funds. 28,115

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

Personal Service
From General Revenue Fund. 84,649
Total (Not to exceed 898.82
F.T.E.). \$38,904,622

Section 10.330. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding Center for Behavioral Medicine, provided
that not more than fifteen percent (15%) may be spent on the
Purchase of Community Services, including transitioning
clients to the community or other state-operated facilities, and
that not more than ten percent (10%) flexibility is allowed
between personal service and expense and equipment

Personal
Service. \$13,392,272
Expense and
Equipment. 2,190,993
From General Revenue
Fund. 15,583,265

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

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

Personal Service

From General Revenue Fund. 245,831

Total (Not to exceed 353.05

F.T.E.). \$16,766,325

Section 10.335. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding Hawthorn Children's Psychiatric Hospital, provided that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment

Personal

Service. \$6,127,322

Expense and Equipment. 898,017

From General Revenue

Fund. 7,025,339

Personal

Service. 1,745,025

Expense and

Equipment. 192,209

From Federal

Funds. 1,937,234

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

Personal Service	
From General Revenue	
Fund.	64,217
From Federal Funds.	<u>7,291</u>
Total (Not to exceed 214.80	
F.T.E.).	\$9,034,081

Section 10.340. To the Department of Mental Health

For the Division of Behavioral Health

For the purpose of funding Cottonwood Residential Treatment
Center, provided that not more than ten percent (10%)
flexibility is allowed between personal service and expense
and equipment

Personal	
Service.	\$1,015,517
Expense and Equipment.	<u>345,393</u>
From General Revenue	
Fund.	1,360,910

Personal	
Service.	1,737,043
Expense and	
Equipment.	<u>411,443</u>
From Federal	
Funds.	2,148,486

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

Personal Service

From General Revenue
Fund. 19,357
From Federal Funds. 1,130
Total (Not to exceed 87.03
F.T.E.). \$3,529,883

Section 10.400. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding division administration

Personal

Service. \$1,381,959

Expense and Equipment. 58,566

From General Revenue

Fund. 1,440,525

Personal

Service. 312,142

Expense and

Equipment. 58,877

From Federal Funds. 371,019

Total (Not to exceed 31.37

F.T.E.). \$1,811,544

Section 10.405. To the Department of Mental Health

For the Division of Developmental Disabilities

To pay the state operated ICF/MR provider tax

From General Revenue

Fund. \$7,500,000

Section 10.410. To the Department of Mental Health

For the Division of Developmental Disabilities

Provided that residential services for non-Medicaid eligibles shall not
be reduced below the prior year expenditures as long as the
person is evaluated to need the services ,provided that
beginning July 2013, services for all Division of

Developmental disabilities clients who are new to residential or day habilitation services will be paid based upon standardized rates. Residential Services will be based upon the client's needs and their Rate Allocation Score as defined by the Division of DD Rate Rebasing Committee. Day Habilitation shall be based upon the profile rates as established by the Division. The rebasing appropriation under this section shall be applied to the lowest rates in each of the seven residential rate allocation scores and the two day habilitation profile rates in order to create minimum funding level. The minimum funding level percentage shall be consistent across the seven residential rate allocation scores and the two day habilitation profile rates and shall be disclosed to all providers of residential and day habilitation services. In each subsequent year, providers will be paid standardized rates that are adjusted for inflation, subject to appropriation, for all new clients entering residential services and day habilitation. Subject to appropriation, rates for existing clients will continue to be adjusted

For the purpose of funding community programs

From General Revenue

Fund.\$252,048,399

From Federal

Funds.560,997,840

For the purpose of funding community programs

Personal

Service. 579,988

Expense and

Equipment. 31,425

From General Revenue

Fund. 611,413

Personal

Service. 955,529

Expense and	
Equipment.	<u>180,049</u>
From Federal	
Funds.	1,135,578
For consumer and family directed supports/in-home services/choices	
for families	
From General Revenue	
Fund.	18,985,559
From Developmental Disabilities Waiting List Equity Trust	
Fund.	10,000
For the purpose of funding programs for persons with autism and	
their families	
From General Revenue	
Fund.	4,340,896
For the purpose of funding Regional Autism projects	
From General Revenue	
Fund.	8,905,661
For services for children who are clients of the Department of Social	
Services	
From Mental Health Interagency Payments	
Fund.	10,970,100
For purposes of funding youth services	
From Mental Health Interagency Payments	
Fund.	566,610
For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
initiatives for clients of the division	

From DMH Local Tax Matching

Fund. 25,728,609

For the purpose of funding the Family Support Partnership Program

From General Revenue

Fund. 300,000

From Federal Funds. 2,700,000

Total (Not to exceed 25.09

F.T.E.). \$887,300,665

Section 10.415. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding community support staff

Personal Service

From General Revenue

Fund. \$1,951,023

From Federal Funds. 8,090,215

Total (Not to exceed 240.38

F.T.E.). \$10,041,238

Section 10.420. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding developmental disabilities services

Personal

Service. \$384,775

Expense and

Equipment. 1,171,512

From Federal Funds (Not to exceed 7.98

F.T.E.). \$1,556,287

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

ICF/MR Reimbursement Allowance Fund to the General

Revenue Fund as a result of recovering the ICF/MR

Reimbursement Allowance Fund

From ICF/MR Reimbursement Allowance

Fund. \$2,800,000

There is transferred out of the State Treasury from the ICF/MR

Reimbursement Allowance Fund to Federal Funds

From ICF/MR Reimbursement Allowance

Fund. 4,742,365

Total. \$7,542,3

65

Section 10.500. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding the Albany Regional Center

Personal

Service. \$1,086,246

Expense and Equipment. 108,057

From General Revenue

Fund. 1,194,303

Personal

Service. 171,424

Expense and Equipment. 3,836

From Federal Funds. 175,260

Total (Not to exceed 33.05

F.T.E.). \$1,369,563

Section 10.505. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding the Central Missouri Regional Center,

provided that not more than fifty percent (50%) flexibility is
allowed between personal service and expense and equipment

Personal

Service. \$1,842,417

Expense and Equipment. 87,893

From General Revenue

Fund.1,930,310

Personal

Service.357,846

Expense and

Equipment. 76,478

From Federal Funds. 434,324

Total (Not to exceed 59.95

F.T.E.). \$2,364,634

Section 10.510. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding the Hannibal Regional Center

Personal

Service. \$1,068,691

Expense and Equipment. 149,477

From General Revenue

Fund.1,218,168

Personal

Service.170,253

Expense and

Equipment. 17,586

From Federal Funds. 187,839

Total (Not to exceed 29.73

F.T.E.). \$1,406,007

Section 10.515. To the Department of Mental Health

For the Division of Developmental Disabilities

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

Personal

Service. \$1,071,439

Expense and Equipment. 158,172

From General Revenue

Fund. 1,229,611

Personal

Service. 115,992

Expense and

Equipment. 23,478

From Federal Funds. 139,470

Total (Not to exceed 29.67

F.T.E.). \$1,369,081

Section 10.520. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding the Kansas City Regional Center

Personal

Service. \$2,080,028

Expense and Equipment. 228,983

From General Revenue

Fund. 2,309,011

Personal

Service. 1,058,430

Expense and

Equipment. 107,478

From Federal

Funds. 1,165,908

Total (Not to exceed 76.71

F.T.E.). \$3,474,919

Section 10.525. To the Department of Mental Health

For the Division of Developmental Disabilities

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

Personal

Service. \$844,860

Expense and

Equipment. 93,873

From General Revenue

Fund. 938,733

Personal

Service. 108,151

Expense and

Equipment. 20,316

From Federal Funds. 128,467

Total (Not to exceed 24.00

F.T.E.). \$1,067,200

Section 10.530. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding the Poplar Bluff Regional Center

Personal

Service. \$962,188

Expense and Equipment. 92,015

From General Revenue

Fund. 1,054,203

Personal

Service. 119,958

Expense and

Equipment. 17,232

From Federal Funds. 137,190

Total (Not to exceed 27.97

F.T.E.). \$1,191,393

Section 10.535. To the Department of Mental Health

For the Division of Developmental Disabilities

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

Personal

Service. \$1,014,469

Expense and Equipment. 97,422

From General Revenue

Fund. 1,111,891

Personal

Service. 292,931

Expense and

Equipment. 26,066

From Federal Funds. 318,997

Total (Not to exceed 32.50

F.T.E.). \$1,430,888

Section 10.540. To the Department of Mental Health

For the Division of Developmental Disabilities

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

Personal

Service. \$1,068,158

Expense and Equipment. 97,501

From General Revenue

Fund. 1,165,659

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

Section 10.545. To the Department of Mental Health

For the Division of Developmental Disabilities

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

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

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

Section 10.550. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding the St. Louis Regional Center

	Personal		
	Service.	\$3,548,089	
	Expense and Equipment.		<u>309,437</u>
From	General		Revenue
	Fund.	3,857,526	
	Personal		
	Service.	911,555	
	Expense		and
	Equipment.	<u>226,576</u>	
From			Federal
	Funds.	<u>1,138,131</u>	
Total	(Not to exceed		125.01
	F.T.E.).	\$4,995,657	

Section 10.555. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding the Bellefontaine Habilitation Center, provided that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment

	Personal		
	Service.	\$5,929,794	
	Expense and Equipment.		<u>246,287</u>
From	General		Revenue
	Fund.	6,176,081	

	Personal		
	Service.	9,034,185	
	Expense		and
	Equipment.	<u>1,424,964</u>	

From	Federal
Funds.	10,459,149

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

Personal Service

From	General	Revenue
Fund.	910,758	
From Federal Funds.		<u>39,109</u>
Total	(Not to exceed	445.85
F.T.E.).	\$17,585,097	

Section 10.560. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding the Higginsville Habilitation Center, provided that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment

Personal

Service.\$1,653,168

Expense and Equipment. 26,927

From	General	Revenue
Fund.	1,680,095	

Personal

Service.5,694,676

Expense and Equipment. 550,807

From	Federal
Funds.	6,245,483

For Northwest Community Services

Personal Service

From	General	Revenue
Fund.	2,978,190	

From	Federal
Funds.	2,815,647

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

Personal Service

From	General	Revenue
Fund.	389,542	

From Federal Funds.	<u>93,237</u>
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Total	(Not to exceed	470.07
F.T.E.).	\$14,202,194	

Section 10.565. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding the Marshall Habilitation Center, provided that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment

Personal

Service.	\$4,716,968
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Expense and Equipment.	<u>369,269</u>
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From	General	Revenue
Fund.5,086,237	
Personal		
Service.11,023,270	
Expense and Equipment.		<u>262,239</u>
From		Federal
Funds.11,285,509	

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

From	General	Revenue
Fund.728,135	
From Federal Funds.		<u>55,266</u>
Total	(Not to exceed	523.45
F.T.E.).	\$17,155,147	

Section 10.570. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding Southwest Community Services, provided that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment

Personal		
Service.\$2,177,369	
Expense and Equipment.		<u>65,193</u>
From	General	Revenue
Fund.2,242,562	

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

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

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

Section 10.575. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding the St. Louis Developmental Disabilities Treatment Center, provided that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment

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

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

Section 10.580. To the Department of Mental Health

For the Division of Developmental Disabilities

For the purpose of funding Southeast Missouri Residential Services, provided that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment

Personal			
Service.	\$1,856,884		
Expense and Equipment.	<u>7,419</u>		
From	General		Revenue
Fund.	1,864,303		

Personal			
Service.	4,542,159		
Expense and Equipment.	<u>633,271</u>		
From			Federal
Funds.	5,175,430		

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

paid first with any remaining funds being used to pay overtime
to any other state employees

Personal Service

From	General	Revenue
Fund.	186,801	
From Federal Funds.		<u>84,312</u>
Total	(Not to exceed	222.89
F.T.E.).	\$7,310,846	

Section 10.600. To the Department of Health and Senior Services

For the Office of the Director

For the purpose of funding program operations and support

Personal

Service. \$579,105

Expense

and

Equipment. 22,097

From	General	Revenue
Fund.	601,202	

Personal

Service. 1,504,368

Expense and Equipment. 151,233

From	Federal
Funds.	<u>1,655,601</u>

Total	(Not to exceed	40.79
F.T.E.).	\$2,256,803	

Section 10.605. To the Department of Health and Senior Services

For the Division of Administration

For the purpose of funding program operations and support

Personal

Service. \$206,024

	Expense		and
	Equipment.	<u>140,371</u>	
From	General		Revenue
	Fund.	346,395	

	Personal		
	Service.	2,385,062	
	Expense		and
	Equipment.	<u>2,136,330</u>	
From			Federal
	Funds.	4,521,392	

For the purpose of funding program operations and support, provided that one-hundred percent (100%) flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

	Expense and Equipment		
From	Nursing Facility Quality of Care		
	Fund.	400,000	

	Expense and Equipment		
From	Health Access Incentive		
	Fund.	50,000	

	Expense and Equipment		
From			Mammography
	Fund.	25,000	

	Personal		
	Service.	129,839	
	Expense		and
	Equipment.	<u>99,525</u>	
From	Missouri Public Health Services		
	Fund.	229,364	

Expense and Equipment
 From Professional and Practical Nursing Student Loan Repayment
 Fund. 30,000

Expense and Equipment
 From Department of Health and Senior Services Document Services
 Fund. 44,571

Expense and Equipment
 From Putative Father Registry
 Fund. 25,000

Expense and Equipment
 From Organ Donor Program
 Fund. 30,000

Expense and Equipment
 From Childhood Lead Testing Fund. 5,000
 Total (Not to exceed 70.73
 F.T.E.). \$5,706,722

Section 10.610. There is transferred out of the State Treasury from the
 Health Initiatives Fund to the Health Access Incentive Fund
 From Health Initiatives
 Fund. \$759,624

Section 10.615. To the Department of Health and Senior Services
 For the Division of Administration
 For the purpose of funding the payment of refunds set off against
 debts in accordance with Section 143.786, RSMo
 From Debt Offset Escrow
 Fund. \$20,000

Section 10.620. To the Department of Health and Senior Services

For the Division of Administration

For the purpose of making refund payments

From	General	Revenue
Fund.	\$50,000	
From		Federal
Funds.		100,000
From		Other
Funds.		<u>100,000</u>
Total.		\$250,000

Section 10.625. To the Department of Health and Senior Services

For the Division of Administration

For the purpose of receiving and expending grants, donations, contracts, and payments from private, federal, and other governmental agencies which may become available between sessions of the General Assembly provided that the General Assembly shall be notified of the source of any new funds and the purpose for which they shall be expended, in writing, prior to the use of said funds

Personal		
Service.	\$100,458	
Expense		and
Equipment.	<u>3,000,001</u>	
From		Federal
Funds.		3,100,459

Personal	
Service.	101,461
Expense and Equipment.	<u>347,596</u>

From Department of Health - Donated Fund.	<u>449,057</u>
Total.	\$3,549,5

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Section 10.700. To the Department of Health and Senior Services

For the Division of Community and Public Health

For the purpose of funding program operations and support

Personal Service

From	General	Revenue
Fund.	\$6,263,058	

Personal	
Service.	15,693,337

Expense	and
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Equipment.	<u>3,354,955</u>
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From	Federal
Funds.	19,048,292

Personal	
Service.	985,112

Expense	and
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Equipment.	<u>555,850</u>
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From	Health	Initiatives
Fund.	1,540,962	

Personal	
Service.	69,798

Expense	and
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Equipment.	<u>23,785</u>
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From	Environmental	Radiation	Monitoring
Fund.	93,583		

Expense and Equipment

From Governor's Council on Physical Fitness Institution Gift

Trust
Fund. 47,500

Personal
Service. 203,590
Expense
Equipment. 66,883

From Hazardous Waste
Fund. 270,473

Personal
Service. 110,169
Expense
Equipment. 81,887

From Organ Donor Program
Fund. 192,056

Personal
Service. 388,225
Expense
Equipment. 83,053

From Missouri Public Health Services
Fund. 471,278

Personal
Service. 120,636
Expense
Equipment. 69,048

From Department of Health and Senior Services Document Services
Fund. 189,684

Personal
Service. 180,516
Expense
Equipment. 366,378

From	Department	of	Health	-	Donated
Fund.			546,894		
Personal					
Service.			77,047		
Expense and Equipment.			<u>27,748</u>		
From Putative Father Registry Fund.			<u>104,795</u>		
Total	(Not	to	exceed		545.63
F.T.E.).			\$28,768,575		

Section 10.705. To the Department of Health and Senior Services

For the Division of Community and Public Health

For the purpose of funding core public health functions and related expenses

From	General	Revenue
Fund.	\$3,322,692	
From	Federal	
Funds.	<u>7,200,000</u>	
Total.	\$10,522,6	

92

Section 10.710. To the Department of Health and Senior Services

For the Division of Community and Public Health

For the purpose of funding community health programs and related expenses

From	General	Revenue					
Fund.	\$9,575,396						
From	Federal						
Funds.	76,931,386						
From	Organ	Donor	Program				
Fund.	45,000						
From	C	&	M	Smith	Memorial	Endowment	Trust
Fund.				10,000			
From	Children's	Special	Health	Care	Needs	Service	
Fund.				30,000			

From	Missouri	Lead	Abatement	Loan
	Fund.		46,000	
From	Missouri	Public	Health	Services
	Fund.		1,549,750	
From		Brain		Injury
	Fund.		1,074,900	
From Breast Cancer Awareness Trust Fund.				<u>5,000</u>
Total.				\$89,267,4

32

Section 10.712. To the Department of Health and Senior Services
For the Division of Community and Public Health
For the purpose of tobacco cessation

From	General	Revenue
	Fund.	\$150,000
From		Federal
	Funds.	<u>150,000</u>
Total.		\$300,0

00

Section 10.715. To the Department of Health and Senior Services
For the Division of Community and Public Health
For the purpose of funding supplemental nutrition programs

From	Federal
	Funds.

\$200,180,851

Section 10.720. To the Department of Health and Senior Services
For the Division of Community and Public Health
For the Offices of Primary Care and Rural Health and Women's
Health
Personal
Service.

\$760,491

	Expense		and
	Equipment.	<u>274,227</u>	
From			Federal
	Funds.	1,034,718	

	Personal		
	Service.	95,467	
	Expense		and
	Equipment.	<u>14,851</u>	
From	Health		Initiatives
	Fund.	110,318	

	Personal		
	Service.	73,864	
	Expense		and
	Equipment.	<u>8,900</u>	
From	Professional and Practical Nursing Student Loan and Nurse Loan		
	Repayment		
	Fund.	82,764	

For the purpose of funding other Office of Primary Care and Rural			
Health programs and related expenses			
Expense and Equipment			
From	General		Revenue
	Fund.	200,000	
From			Federal
	Funds.	978,866	

For the purpose of funding contracts for the Sexual Violence Victims			
Services, Awareness, and Education Program			
From Federal Funds.		<u>842,134</u>	
Total	(Not	to	exceed
	F.T.E.).	\$3,248,800	19.20

Section 10.725. To the Department of Health and Senior Services
For the Division of Community and Public Health

For the purpose of funding the Primary Care Resource Initiative
Program (PRIMO), Financial Aid to Medical Students, and
Loan Repayment Programs

From				Federal
Funds.				\$174,446
From	Health	Access		Incentive
Fund.				650,000
From	Department	of	Health	- Donated
Fund.				1,106,236
From	Professional and Practical Nursing Student Loan and Nurse Loan			
	Repayment			
Fund.				499,752

For the purpose of funding the Missouri Area Health Education
Centers Program and its responsibilities under Section
191.980.4, RSMo

From	General Revenue Fund.	<u>500,000</u>
Total.		\$2,930,4

34

Section 10.730. To the Department of Health and Senior Services

For the Division of Community and Public Health

For the Office of Minority Health

For the purpose of funding program operations and support

	Personal	
	Service.	\$187,268
	Expense	and
	Equipment.	<u>181,024</u>
From	General	Revenue
Fund.		368,292

	Personal	
	Service.	61,705
	Expense	and
	Equipment.	<u>104,621</u>

From				Federal
	Funds.			<u>166,326</u>
Total	(Not	to	exceed	6.73
	F.T.E.).			\$534,618

Section 10.735. To the Department of Health and Senior Services

For the Division of Community and Public Health

For the Office of Emergency Coordination, provided that \$500,000 be
used to assist in maintaining the Poison Control Hotline

Personal

Service.\$1,947,816

Expense and Equipment and Program

Distribution. 16,570,116

From				Federal
	Funds.			18,517,932

From Insurance Dedicated Fund.	<u>1,000,000</u>
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Total	(Not	to	exceed	37.02
	F.T.E.).			\$19,517,932

Section 10.740. To the Department of Health and Senior Services

For the Division of Community and Public Health

For the purpose of funding the State Public Health Laboratory

Personal

Service.\$1,647,140

Expense and

Equipment. 515,702

From		General		Revenue
	Fund.			2,162,842

Personal

Service. 713,932

Expense and

Equipment. 1,167,055

From				Federal
	Funds.			1,880,987

	Personal			
	Service.	1,343,532		
	Expense			and
	Equipment.	<u>3,608,210</u>		
From	Missouri	Public	Health	Services
Fund.		4,951,742		
	Expense and Equipment			
From	Safe	Drinking		Water
Fund.		434,532		
	Personal Service.	17,139		
	Expense			and
	Equipment.	<u>46,368</u>		
From				Other
Funds.				<u>63,507</u>
Total	(Not	to	exceed	97.01
F.T.E.).			\$9,493,610	

Section 10.800. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

For the purpose of funding program operations and support

	Personal		
	Service.	\$8,960,234	
	Expense		and
	Equipment.	<u>1,075,824</u>	
From		General	Revenue
Fund.		10,036,058	

	Personal		
	Service.	10,276,375	
	Expense		and
	Equipment.	<u>1,426,695</u>	
From			Federal
Funds.		<u>11,703,070</u>	

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

Section 10.805. To the Department of Health and Senior Services
For the Division of Senior and Disability Services

For the purpose of providing naturalization assistance to refugees and/or legal immigrants who: have resided in Missouri more than five years, are unable to benefit or attend classroom instruction, and who require special assistance to successfully attain the requirements to become a citizen. Services may include direct tutoring, assistance with identifying and completing appropriate waiver requests to the Immigration and Customs Enforcement agency, and facilitating proper documentation. The department shall award a contract under this section to a qualified not for profit organization which can demonstrate its ability to work with this population. A report shall be compiled for the General Assembly evaluating the program's effectiveness in helping senior refugees and immigrants in establishing citizenship and their ability to qualify individuals for Medicare

From	General	Revenue
Fund.	\$200,000	

Section 10.810. To the Department of Health and Senior Services
For the Division of Senior and Disability Services

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

From	General	Revenue
Fund.	\$1,083,401	
From Federal Funds.		<u>667,028</u>
Total.		\$1,750,4

Section 10.815. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

For the purpose of funding respite care, homemaker chore, personal care, adult day care, AIDS, children's waiver services, home-delivered meals, other related services, and program management under the Medicaid fee-for-service and managed care programs. Provided that individuals eligible for or receiving nursing home care must be given the opportunity to have those Medicaid dollars follow them to the community to the extent necessary to meet their unmet needs as determined by 19 CSR 30 81.030 and further be allowed to choose the personal care program option in the community that best meets the individuals' unmet needs. This includes the Consumer Directed Medicaid State Plan. And further provided that individuals eligible for the Medicaid Personal Care Option must be allowed to choose, from among all the program options, that option which best meets their unmet needs as determined by 19 CSR 30 81.030; and also be allowed to have their Medicaid funds follow them to the extent necessary to meet their unmet needs whichever option they choose. This language does not create any entitlements not established by statute

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

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

From	General	Revenue
Fund.	1,500,000	
From Federal Funds.	<u>1,500,000</u>	

Total.\$725,689,1

13

Section 10.820. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

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

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

Section 10.825. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

For the purpose of funding Home and Community Services grants, including funding for meals to be distributed to each Area Agency on Aging in proportion to the actual number of meals served during the preceding fiscal year, provided that at least \$500,000 of general revenue be used for non-Medicaid meals to be distributed to each Area Agency on Aging in proportion to the actual number of meals served during the preceding fiscal year

From	General	Revenue
Fund.	\$11,405,720	
From		Federal
Funds.		35,000,000

From Elderly Home-Delivered Meals Trust Fund.	<u>62,958</u>
Total.	\$46,468,6

78

Section 10.826. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

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

From	General	Revenue
Fund.	\$50,000	

Section 10.830. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

For the purpose of funding Naturally Occurring Retirement Communities

From	General	Revenue
Fund.	\$200,000	

Section 10.900. To the Department of Health and Senior Services

For the Division of Regulation and Licensure

For the purpose of funding program operations and support

Personal

Service. \$8,545,640

Expense

and

Equipment. 776,743

From	General	Revenue
Fund.	9,322,383	

	Personal				
	Service.	11,787,605			
	Expense				and
	Equipment.	<u>1,083,024</u>			
From					Federal
	Funds.	12,870,629			

	Personal				
	Service.	866,630			
	Expense				and
	Equipment.	<u>1,022,832</u>			
From	Nursing	Facility	Quality	of	Care
	Fund.	1,889,462			

	Personal				
	Service.	74,956			
	Expense				and
	Equipment.	<u>10,970</u>			
From	Health	Access			Incentive
	Fund.	85,926			

	Personal				
	Service.	63,781			
	Expense				and
	Equipment.	<u>13,110</u>			
From					Mammography
	Fund.	76,891			

	Personal				
	Service.	214,400			
	Expense				and
	Equipment.	<u>57,197</u>			
From	Early	Childhood	Development,	Education	and Care
	Fund.	271,597			

For nursing home quality initiatives
 From Nursing Facility Federal Reimbursement Allowance Fund. 725,000
 Total (Not to exceed 460.96
 F.T.E.). \$25,241,888

Section 10.905. To the Department of Health and Senior Services

For the Division of Regulation and Licensure

For the purpose of funding activities to improve the quality of
 childcare, increase the availability of early childhood
 development programs, before- and after-school care, in-home
 services for families with newborn children, and for general
 administration of the program

From Federal
 Funds. \$461,675

Section 10.910. To the Department of Health and Senior Services

For the Division of Regulation and Licensure

For the purpose of funding program operations and support for the
 Missouri Health Facilities Review Committee

Personal

Service. \$107,375

Expense and Equipment. 8,568

From General Revenue Fund (Not to exceed 2.00
 F.T.E.). \$115,943

Department of Mental Health Totals

General Revenue

Fund. \$733,027,436

Federal

Funds. 1,028,548,60

0

Other Funds. 59,438,122

Total. \$1,821,014,1
58

Department of Health & Senior Services Totals

General Revenue

Fund. \$293,511,799

Federal

Funds.886,133,48
8

Other Funds. 19,541,552

Total. \$1,199,186,8
39

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