

SECOND REGULAR SESSION

HOUSE BILL NO. 2010

94TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE ICET.

Read 1st time March 4, 2008 and copies ordered printed.

D. ADAM CRUMBLISS, Chief Clerk

3010L.01I

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Board of Public Buildings, the Department of Health and Senior Services, and the several divisions and programs thereof, the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2008 and ending June 30, 2009.

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, 2008 and ending June 30, 2009, as follows:

Section 10.005. To the Department of Mental Health

For the Office of the Director

Personal Service and/or Expense and Equipment, provided that not more than twenty percent (20%) flexibility is allowed between each appropriation

Table with 2 columns: Description and Amount. Rows include: From General Revenue Fund (\$686,049), Personal Service (37,201), Expense and Equipment (76,223), From Federal Funds (113,424), Total (Not to exceed 9.52 F.T.E.) (\$799,473).

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 and/or paying

4 otherwise authorized personal service expenditures in lieu of such

5 overtime payments. Non-exempt state employees identified by

6 Section 105.935, RSMo, will be paid first with any remaining

7 funds being used to pay overtime to any other state employees

8 From General Revenue Fund \$1,369,531

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

2 Federal Funds to the OA Information Technology - Federal and

3 Other Fund for the purpose of funding the consolidation of

4 Information Technology Services

5 From Federal Funds \$60,000E

Section 10.020. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of funding Mental Health Transformation - State

4 Incentive grants

5 Personal Service \$716,086

6 Expense and Equipment 2,060,214E

7 From Federal Funds (Not to exceed 9.85 F.T.E.) \$2,776,300

Section 10.025. To the Department of Mental Health

2 For the Office of the Director

3 For funding program operations and support

4 Personal Service and/or Expense and Equipment, provided that not

5 more than twenty percent (20%) flexibility is allowed between

6 each appropriation

7 From General Revenue Fund \$5,870,605

8 Personal Service 739,696

9 Expense and Equipment 847,016

10 From Federal Funds 1,586,712

11 For the MO HealthNet mental health partnership technology initiative

12 From General Revenue Fund 783,350

13	From Federal Funds	1,716,650
14	From Health Care Technology Fund	1,250,000
15	For the payment of fees to contractors who engage in revenue	
16	maximization projects on behalf of the Department of Mental	
17	Health	
18	From Federal Funds	<u>1E</u>
19	Total (Not to exceed 133.78 F.T.E.)	\$11,207,318

Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For staff training	
4	From General Revenue Fund	\$1,208,634
5	From Federal Funds	<u>1,000,000</u>
6	Total	\$2,208,634

Section 10.035. 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	MO HealthNet refunds by state facilities operated by the	
5	Department of Mental Health	
6	From General Revenue Fund	\$49,217E
7	For the payment of refunds set off against debts as required by	
8	Section 143.786, RSMo	
9	From Debt Offset Escrow Fund	<u>70,000E</u>
10	Total	\$119,217

Section 10.040. There is transferred out of the State Treasury from the

2	Abandoned Fund Account to Mental Health Trust Fund	
3	From Abandoned Fund Account	\$50,000E

Section 10.045. 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	\$815,506

7 Expense and Equipment 1,283,486
 8 From Mental Health Trust Fund (Not to exceed 11.50 F.T.E.) \$2,098,992

Section 10.050. 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 \$111,803E
 10 Expense and Equipment 1,794,378E
 11 From Federal Funds (Not to exceed 2.00 F.T.E.) \$1,906,181

Section 10.055. To the Department of Mental Health

2 For the Office of the Director
 3 For the purpose of funding Children's System of Care \$7,165,301
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) flexibility is allowed between
 6 each appropriation 323,611
 7 From Federal Funds (Not to exceed 2.20 F.T.E.) \$7,488,912

Section 10.060. To the Department of Mental Health

2 For the Office of the Director
 3 For housing assistance for homeless veterans
 4 From Federal Funds \$715,000
 5 For the purpose of funding Shelter Plus Care grants
 6 From Federal Funds 6,923,031
 7 Total \$7,638,031

Section 10.065. To the Department of Mental Health

2 For MO HealthNet payments related to intergovernmental payments
 3 From Mental Health Intergovernmental Transfer Fund \$8,000,000
 4 From Federal Funds 11,000,000E
 5 Total \$19,000,000

Section 10.070. There is transferred out of the State Treasury from
 2 Federal Funds to the General Revenue Fund for the purpose of
 3 supporting MRDD community programs

4 From Federal Funds \$850,000

Section 10.075. There is transferred out of the State Treasury from
 2 Federal Funds to the General Revenue Fund Disproportionate
 3 Share Hospital (DSH) funds leveraged by the Department of
 4 Mental Health B Institute of Mental Disease (IMD) facilities

5 From Federal Funds \$37,304,309E

Section 10.080. There is transferred out of the State Treasury from
 2 Federal Funds to the General Revenue Fund for the purpose of
 3 funding MRDD state-operated facilities

4 From Federal Funds \$700,000

Section 10.100. To the Department of Mental Health

2 For the Division of Alcohol and Drug Abuse
 3 For the purpose of funding the administration of statewide comprehensive
 4 alcohol and drug abuse prevention and treatment programs
 5 Personal Service and/or Expense and Equipment, provided that not
 6 more than twenty percent (20%) flexibility is allowed between
 7 each appropriation

8 From General Revenue Fund \$1,142,881

9 Personal Service 852,350

10 Expense and Equipment 183,541

11 From Federal Funds 1,035,891

12 Personal Service

13 From Health Initiatives Fund 44,812

14 Personal Service 114,756

15 Expense and Equipment 52,372

16 From Mental Health Earnings Fund 167,128

17 Total (Not to exceed 45.88 F.T.E.) \$2,390,712

Section 10.105. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding prevention and education services	
4	Personal Service	
5	From General Revenue Fund	\$23,467
6	For prevention and education services	4,288,996
7	Personal Service	360,405
8	Expense and Equipment	<u>102,363</u>
9	From Federal Funds	4,751,764
10	For prevention and education services	
11	Expense and Equipment	
12	From Healthy Families Trust Fund	300,000
13	For tobacco retailer education	
14	Provided that no person under the age of eighteen shall be used as	
15	either an employee or a volunteer for the purposes of enforcement	
16	of tobacco laws	
17	Personal Service	173,249
18	Expense and Equipment	<u>103,622</u>
19	From Federal Funds	276,871
20	For a state incentive program	
21	Personal Service	130,077
22	Expense and Equipment	<u>2,821,412</u>
23	From Federal Funds	2,951,489
24	For Community 2000 Team programs	
25	From General Revenue Fund	338,442
26	From Federal Funds	2,059,693
27	From Health Initiatives Fund	82,148
28	For school-based alcohol and drug abuse prevention programs	
29	From Federal Funds	<u>1,227,356</u>
30	Total (Not to exceed 15.76 F.T.E.)	\$12,011,230

Section 10.110. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the treatment of alcohol and drug abuse	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	\$3,769,128
7	For treatment of alcohol and drug abuse	<u>29,851,776</u>
8	From General Revenue Fund	33,620,904
9	For treatment of adolescents with co-occurring addition and mental illness	
10	From General Revenue Fund	544,535
11	From Health Initiatives Fund	5,445
12	From Federal Funds	460,020
13	For treatment of alcohol and drug abuse	41,932,499E
14	Personal Service	783,527
15	Expense and Equipment	<u>646,412</u>
16	From Federal Funds	43,362,438
17	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
18	For treatment services	6,589,796
19	Personal Service	155,497
20	Expense and Equipment	<u>693,550</u>
21	From Federal Funds	7,438,843
22	For treatment of alcohol and drug abuse	
23	From Inmate Revolving Fund	1,070,084
24	From Healthy Families Trust Fund	1,985,637
25	From Health Initiatives Fund	6,163,181
26	From DMH Local Tax Matching Fund	<u>698,463</u>
27	Total (Not to exceed 54.81 F.T.E.)	\$95,349,550

Section 10.115. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding treatment of compulsive gambling	\$445,787
4	Personal Service	39,829
5	Expense and Equipment	<u>5,194</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.)	\$490,810

Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds	\$427,777
5	From Health Initiatives Fund	241,204
6	From Mental Health Earnings Fund	<u>3,855,313E</u>
7	Total (Not to exceed 5.48 F.T.E.)	\$4,524,294

Section 10.200. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding division administration	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$794,316
8	Personal Service	599,516
9	Expense and Equipment	<u>366,601</u>
10	From Federal Funds	966,117
11	Expense and Equipment	
12	From Health Care Technology Fund	3,825,000
13	For suicide prevention initiatives	
14	Personal Service	24,589
15	Expense and Equipment	<u>620,401</u>
16	From Federal Funds	<u>644,990</u>
17	Total (Not to exceed 24.60 F.T.E.)	\$6,230,423

Section 10.205. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding the PRN nursing and direct care staff pool,	
4	provided that staff paid from the PRN nursing and direct care staff	
5	pool will only incur fringe benefit costs applicable to part-time	
6	employment	
7	Personal Service and/or Expense and Equipment	
8	From General Revenue Fund (Not to exceed 74.12 F.T.E.)	\$3,408,420

Section 10.210. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding adult community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$653,898
8	From Federal Funds	2,006,829
9	For the purpose of funding adult community programs, provided that up	
10	to ten percent (10%) of this appropriation may be used for services	
11	for youth	
12	From General Revenue Fund	83,512,184
13	From Federal Funds	80,870,024E
14	From Mental Health Earnings Fund	223,740
15	From DMH Local Tax Matching Fund	236,605E
16	For the purpose of funding law enforcement and judicial training	
17	From Mental Health Trust Fund	266,235
18	For the provision of mental health services and support services to other	
19	agencies	
20	From Mental Health Interagency Payments Fund	377,050
21	For the purpose of funding programs for the homeless mentally ill	
22	From General Revenue Fund	486,415
23	From Federal Funds	<u>800,000</u>
24	Total (Not to exceed 9.80 F.T.E.)	\$169,432,980

Section 10.215. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of reimbursing attorneys, physicians, and counties for	
4	fees in involuntary civil commitment procedures	\$774,099E
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	\$906,649

Section 10.220. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding forensic support service	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$797,790
8	From Federal Funds	<u>4,094</u>
9	Total (Not to exceed 17.39 F.T.E.)	\$801,884

Section 10.225. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding youth community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$310,068
8	From Federal Funds	1,219,338

9	For the purpose of funding youth community programs, provided that up	
10	to ten percent (10%) of this appropriation may be used for services	
11	for adults	
12	From General Revenue Fund	22,372,859
13	From Federal Funds	20,620,515E
14	From DMH Local Tax Matching Fund	<u>358,178E</u>
15	Total (Not to exceed 7.31 F.T.E.)	\$44,880,958

Section 10.230. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding services for children who are clients of the	
4	Department of Social Services	
5	Personal Service	\$11,616
6	Expense and Equipment	<u>156,135</u>
7	From Mental Health Interagency Payments Fund	\$167,751

Section 10.235. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services
3	For the purchase and administration of new medication therapies

4	Expense and Equipment	
5	From General Revenue Fund	\$11,005,524
6	From Federal Funds	<u>916,243</u>
7	Total	\$11,921,767

Section 10.240. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding costs for forensic clients resulting from loss of	
4	benefits under provisions of the Social Security Domestic	
5	Employment Reform Act of 1994	
6	Expense and Equipment	
7	From General Revenue Fund	\$878,548

Section 10.300. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Fulton State Hospital	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty-five percent (25%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$51,099,423

11	Personal Service	180,322
12	Expense and Equipment	<u>223,224</u>
13	From Federal Funds	403,546

14	For the provision of support services to other agencies	
15	Expense and Equipment	
16	From Mental Health Interagency Payments Fund	250,000

17 For the purpose of paying overtime to state employees and/or paying
 18 otherwise authorized personal service expenditures in lieu of such
 19 overtime payments. Non-exempt state employees identified by
 20 Section 105.935, RSMo, will be paid first with any remaining
 21 funds being used to pay overtime to any other state employees

22	From General Revenue Fund	<u>1,593,865</u>
23	Total (Not to exceed 1,261.38 F.T.E.)	\$53,346,834

Section 10.305. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding Northwest Missouri Psychiatric Rehabilitation Center

4 Personal Service and/or Expense and Equipment, provided that not
5 more than twenty percent (20%) may be spent on the Purchase of
6 Community Services, including transitioning clients to the
7 community or other state-operated facilities, and that not more
8 than twenty-five percent (25%) flexibility is allowed between each
9 appropriation

10	From General Revenue Fund	\$11,799,224
11	Personal Service	575,795
12	Expense and Equipment	<u>105,903</u>
13	From Federal Funds	681,698

14 For psychiatric services

15	From Mental Health Trust Fund	438,746
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16 For the purpose of paying overtime to state employees and/or paying
17 otherwise authorized personal service expenditures in lieu of such
18 overtime payments. Non-exempt state employees identified by
19 Section 105.935, RSMo, will be paid first with any remaining
20 funds being used to pay overtime to any other state employees

21	From General Revenue Fund	249,854
22	From Federal Funds	<u>10,759</u>
23	Total (Not to exceed 311.30 F.T.E.)	\$13,180,281

Section 10.310. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding St. Louis Psychiatric Rehabilitation Center

4 Personal Service and/or Expense and Equipment, provided that not
5 more than twenty percent (20%) may be spent on the Purchase of
6 Community Services, including transitioning clients to the
7 community or other state-operated facilities, and that not more

8 than twenty-five percent (25%) flexibility is allowed between each
9 appropriation

10	From General Revenue Fund	\$19,311,728
11	Personal Service	320,339
12	Expense and Equipment	<u>93,210</u>
13	From Federal Funds	413,549

14 For the purpose of paying overtime to state employees and/or paying
15 otherwise authorized personal service expenditures in lieu of such
16 overtime payments. Non-exempt state employees identified by
17 Section 105.935 RSMo will be paid first with any remaining funds
18 being used to pay overtime to any other state employees

19	From General Revenue Fund	382,926
20	From Federal Funds	<u>890</u>
21	Total (Not to exceed 521.49 F.T.E.)	\$20,109,093

Section 10.315. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
3 For the purpose of funding Southwest Missouri Psychiatric Rehabilitation Center
4 Personal Service and/or Expense and Equipment, provided that not
5 more than twenty percent (20%) may be spent on the Purchase of
6 Community Services, including transitioning clients to the
7 community or other state-operated facilities, and that not more
8 than twenty-five percent (25%) flexibility is allowed between each
9 appropriation

10	From General Revenue Fund	\$2,919,753
11	From Federal Funds	192,417

12 For the purpose of paying overtime to state employees and/or paying
13 otherwise authorized personal service expenditures in lieu of such
14 overtime payments. Non-exempt state employees identified by
15 Section 105.935, RSMo, will be paid first with any remaining
16 funds being used to pay overtime to any other state employees

17	From General Revenue Fund	<u>18,198</u>
18	Total (Not to exceed 76.05 F.T.E.)	\$3,130,368

Section 10.320. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding Metropolitan St. Louis Psychiatric Center

4 Personal Service and/or Expense and Equipment, provided that not
5 more than twenty percent (20%) may be spent on the Purchase of
6 Community Services, including transitioning clients to the
7 community or other state-operated facilities, and that not more
8 than twenty-five percent (25%) flexibility is allowed between each
9 appropriation

10 From General Revenue Fund \$14,590,232

11 Personal Service

12 From Federal Funds 290,962

13 For the purpose of paying overtime to state employees and/or paying
14 otherwise authorized personal service expenditures in lieu of such
15 overtime payments. Non-exempt state employees identified by
16 Section 105.935, RSMo, will be paid first with any remaining
17 funds being used to pay overtime to any other state employees

18 From General Revenue Fund 86,790

19 From Federal Funds 1,093

20 Total (Not to exceed 340.03 F.T.E.) \$14,969,077

Section 10.325. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding Mid-Missouri Mental Health Center

4 Personal Service and/or Expense and Equipment, provided that not
5 more than twenty percent (20%) may be spent on the Purchase of
6 Community Services, including transitioning clients to the
7 community or other state-operated facilities, and that not more
8 than twenty-five percent (25%) flexibility is allowed between each
9 appropriation

10 From General Revenue Fund \$8,070,075

11 Personal Service

12 From Federal Funds 407,621

13	For services for children and youth	
14	Personal Service and/or Expense and Equipment, provided that not	
15	more than twenty-five percent (25%) flexibility is allowed between	
16	each appropriation	
17	From General Revenue Fund	2,003,944
18	For the purpose of paying overtime to state employees and/or paying	
19	otherwise authorized personal service expenditures in lieu of such	
20	overtime payments. Non-exempt state employees identified by	
21	Section 105.935, RSMo, will be paid first with any remaining	
22	funds being used to pay overtime to any other state employees	
23	From General Revenue Fund	151,945
24	From Federal Funds	<u>5,799</u>
25	Total (Not to exceed 221.71 F.T.E.)	\$10,639,384

Section 10.330. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Southeast Missouri Mental Health Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty-five percent (25%) flexibility is allowed between each	
9	appropriation and not more than twenty percent (20%) flexibility	
10	is allowed between Southeast Mental Health Center and Southeast	
11	Mental Health Center - Missouri Sexual Offender Treatment	
12	Center	
13	From General Revenue Fund	\$20,109,428
14	From Federal Funds	337,665
15	For the purpose of paying overtime to state employees and/or paying	
16	otherwise authorized personal service expenditures in lieu of such	
17	overtime payments. Non-exempt state employees identified by	
18	Section 105.935, RSMo, will be paid first with any remaining	
19	funds being used to pay overtime to any other state employees	
20	From General Revenue Fund	326,536

21 For the purpose of funding Southeast Mental Health Center - Missouri
 22 Sexual Offender Treatment Center
 23 Personal Service and/or Expense and Equipment, provided that not
 24 more than twenty-five percent (25%) flexibility is allowed between
 25 each appropriation and not more than twenty percent (20%)
 26 flexibility is allowed between Southeast Mental Health Center -
 27 Missouri Sexual Offender Treatment Center and Southeast Mental
 28 Health Center
 29 From General Revenue Fund 13,224,127
 30 From Federal Funds 35,241

31 For the purpose of paying overtime to state employees and/or paying
 32 otherwise authorized personal service expenditures in lieu of such
 33 overtime payments. Non-exempt state employees identified by
 34 Section 105.935, RSMo, will be paid first with any remaining
 35 funds being used to pay overtime to any other state employees
 36 From General Revenue Fund 165,726
 37 Total (Not to exceed 851.97 F.T.E.) \$34,198,723

Section 10.335. To the Board of Public Buildings

2 For the Department of Mental Health
 3 For operation and maintenance of the Southeast Missouri Mental Health Center
 4 Expense and Equipment
 5 From General Revenue Fund \$53,925

Section 10.340. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Western Missouri Mental Health Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than twenty-five percent (25%) flexibility is allowed between each
 9 appropriation
 10 From General Revenue Fund \$17,566,930

11	Personal Service	97,274
12	Expense and Equipment	<u>633,927</u>
13	From Federal Funds	731,201
14	For the Western Missouri Mental Health Center and/or contracting for	
15	children's services in the Northwest Region	
16	Personal Service and/or Expense and Equipment, provided that not	
17	more than twenty-five percent (25%) flexibility is allowed between	
18	each appropriation	
19	From General Revenue Fund	1,072,283
20	For the purpose of paying overtime to state employees and/or paying	
21	otherwise authorized personal service expenditures in lieu of such	
22	overtime payments. Non-exempt state employees identified by	
23	Section 105.935, RSMo, will be paid first with any remaining	
24	funds being used to pay overtime to any other state employees	
25	From General Revenue Fund	<u>494,347</u>
26	Total (Not to exceed 466.89 F.T.E.)	\$19,864,761

Section 10.350. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Hawthorn Children's Psychiatric Hospital	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$6,671,117
8	Personal Service	1,531,107
9	Expense and Equipment	<u>191,894</u>
10	From Federal Funds	1,723,001
11	For the purpose of paying overtime to state employees and/or paying	
12	otherwise authorized personal service expenditures in lieu of such	
13	overtime payments. Non-exempt state employees identified by	
14	Section 105.935, RSMo, will be paid first with any remaining	
15	funds being used to pay overtime to any other state employees	
16	From General Revenue Fund	119,917

17	From Federal Funds	<u>6,909</u>
18	Total (Not to exceed 214.14 F.T.E.)	\$8,520,944

Section 10.355. To the Department of Mental Health

2	For the purpose of funding Cottonwood Residential Treatment Center	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than twenty-five percent (25%) flexibility is allowed between	
5	each appropriation	
6	From General Revenue Fund	\$1,276,811
7	Personal Service	1,683,029
8	Expense and Equipment	<u>350,000</u>
9	From Federal Funds	2,033,029
10	For the purpose of paying overtime to state employees and/or paying	
11	otherwise authorized personal service expenditures in lieu of such	
12	overtime payments. Non-exempt state employees identified by	
13	Section 105.935, RSMo, will be paid first with any remaining	
14	funds being used to pay overtime to any other state employees	
15	From General Revenue Fund	54,302
16	From Federal Funds	<u>1,071</u>
17	Total (Not to exceed 87.51 F.T.E.)	\$3,365,213

Section 10.400. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding division administration	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,944,241
8	Personal Service	299,463
9	Expense and Equipment	<u>63,881</u>
10	From Federal Funds	<u>363,344</u>
11	Total (Not to exceed 39.00 F.T.E.)	\$2,307,585

Section 10.405. To the Department of Mental Health

2	For the purpose of funding cost associated with the Division of Mental	
3	Retardation-Developmental Disabilities to achieve personnel	
4	standards at habilitation centers	
5	Personal Service and/or Expense and Equipment	
6	From General Revenue Fund	\$5,842,008
7	To pay the state operated ICF/MR provider tax	
8	From General Revenue Fund	<u>4,355,142</u>
9	Total (Not to exceed 97.70 F.T.E.)	\$10,197,150

Section 10.410. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	Provided that residential services for non-MO HealthNet eligibles	
4	shall not be reduced below the prior year expenditures as long as	
5	the person is evaluated to need the services	
6	For the purpose of funding community programs	
7	From General Revenue Fund	\$120,711,745
8	From Federal Funds	262,199,077E

9	For the purpose of funding community programs	
10	Personal Service and/or Expense and Equipment, provided that not	
11	more than twenty percent (20%) flexibility is allowed between	
12	each appropriation	
13	From General Revenue Fund	687,822

14	Personal Service	183,239
15	Expense and Equipment	<u>41,776</u>
16	From Federal Funds	225,015

17	For consumer and family directed supports/in-home services/choices for	
18	families	
19	From General Revenue Fund	17,737,856

20	For the purpose of funding programs and in-home family directed services	
21	for persons with autism and their families	
22	From General Revenue Fund	10,243,338

23	For services for children who are clients of the Department of Social Services	
24	From Mental Health Interagency Payments Fund	3,382,433
25	For SB 40 Board Tax Funds to be used as match for MO HealthNet	
26	initiatives for clients of the division	
27	From DMH Local Tax Matching Fund	<u>12,604,182E</u>
28	Total (Not to exceed 16.42 F.T.E.)	\$427,791,468

Section 10.415. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding community support staff	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$8,422,608
8	Personal Service	10,202,422
9	Expense and Equipment	<u>935,150</u>
10	From Federal Funds	<u>11,137,572</u>
11	Total (Not to exceed 452.92 F.T.E.)	\$19,560,180

Section 10.420. There is transferred out of the State Treasury from the
General Revenue Fund to the Mental Health Housing Trust Fund

3	From General Revenue Fund	\$277,867
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Section 10.425. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For projects at state habilitation centers and residential facilities	
4	From Mental Health Housing Trust Fund	\$301,867

Section 10.430. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding developmental disabilities services	
4	Personal Service	\$370,082
5	Expense and Equipment	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.)	\$1,557,675

Section 10.440. There is transferred out of the State Treasury from the

2	General Revenue Fund to the ICF/MR Reimbursement Allowance	
3	Fund	
4	From General Revenue Fund	\$443,483E

Section 10.445. There is transferred out of the State Treasury from the

2	ICF/MR Reimbursement Allowance Fund to the General Revenue	
3	Fund as a result of recovering the ICF/MR Reimbursement	
4	Allowance Fund	
5	From ICF/MR Reimbursement Allowance Fund	\$4,798,625E

6 There is transferred out of the State Treasury from the ICF/MR
7 Reimbursement Allowance Fund to Federal Funds

8	From ICF/MR Reimbursement Fund	<u>2,743,740E</u>
9	Total	\$7,542,365

Section 10.500. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Albany Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed	
6	between each appropriation	
7	From General Revenue Fund	\$862,350
8	From Federal Funds	<u>16,120</u>
9	Total (Not to exceed 19.99 F.T.E.)	\$878,470

Section 10.505. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Central Missouri Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,000,815
8	From Federal Funds	<u>47,499</u>
9	Total (Not to exceed 28.91 F.T.E.)	\$1,048,314

Section 10.510. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Hannibal Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,025,743
8	From Federal Funds	<u>60,597</u>
9	Total (Not to exceed 22.00 F.T.E.)	\$1,086,340

Section 10.515. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Joplin Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 27.14 F.T.E.)	\$1,279,475

Section 10.520. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Kansas City Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,737,499
8	From Federal Funds	<u>81,377</u>
9	Total (Not to exceed 37.87 F.T.E.)	\$1,818,876

Section 10.525. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Kirksville Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 16.01 F.T.E.)	\$766,832

Section 10.530. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
- 3 For the purpose of funding the Poplar Bluff Regional Center
- 4 Personal Service and/or Expense and Equipment, provided that not
- 5 more than twenty-five percent (25%) flexibility is allowed between
- 6 each appropriation
- 7 From General Revenue Fund (Not to exceed 20.70 F.T.E.) \$891,121

Section 10.535. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
- 3 For the purpose of funding the Rolla Regional Center
- 4 Personal Service and/or Expense and Equipment, provided that not
- 5 more than twenty-five percent (25%) flexibility is allowed between
- 6 each appropriation
- 7 From General Revenue Fund \$895,170
- 8 From Federal Funds 127,147
- 9 Total (Not to exceed 26.50 F.T.E.) \$1,022,317

Section 10.540. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
- 3 For the purpose of funding the Sikeston Regional Center
- 4 Personal Service and/or Expense and Equipment, provided that not
- 5 more than twenty-five percent (25%) flexibility is allowed
- 6 between each appropriation
- 7 From General Revenue Fund (Not to exceed 21.55 F.T.E.) \$978,217

Section 10.545. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
- 3 For the purpose of funding the Springfield Regional Center
- 4 Personal Service and/or Expense and Equipment, provided that not
- 5 more than twenty-five percent (25%) flexibility is allowed between
- 6 each appropriation
- 7 From General Revenue Fund (Not to exceed 26.88 F.T.E.) \$1,265,465

Section 10.550. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the St. Louis Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$3,204,939
8	From Federal Funds	<u>91,910</u>
9	Total (Not to exceed 85.80 F.T.E.)	\$3,296,849

Section 10.555. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Bellefontaine Habilitation Center	
4	Personal Service and/or Expense and Equipment provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty-five percent (25%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$15,610,971
11	From Federal Funds	663,815

12	For the purpose of paying overtime to state employees and/or paying	
13	otherwise authorized personal service expenditures in lieu of such	
14	overtime payments. Non-exempt state employees identified by	
15	Section 105.935, RSMo, will be paid first with any remaining	
16	funds being used to pay overtime to any other state employees	
17	From General Revenue Fund	1,517,967
18	From Federal Funds	<u>37,055</u>
19	Total (Not to exceed 478.29 F.T.E.)	\$17,829,808

Section 10.560. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Higginsville Habilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	

8 than twenty-five percent (25%) flexibility is allowed between each
9 appropriation

10	From General Revenue Fund	\$9,839,960
11	From Federal Funds	285,411

12 For Northwest Community Services

13 Personal Service and/or Expense and Equipment, provided that not
14 more than twenty percent (20%) may be spent on the Purchase of
15 Community Services, including transitioning clients to the
16 community or other state-operated facilities, and that not more
17 than twenty-five percent (25%) flexibility is allowed between each
18 appropriation

19	From General Revenue Fund	2,655,997
20	From Federal Funds	760,330

21 For the purpose of paying overtime to state employees and/or paying
22 otherwise authorized personal service expenditures in lieu of such
23 overtime payments. Non-exempt state employees identified by
24 Section 105.935, RSMo, will be paid first with any remaining
25 funds being used to pay overtime to any other state employees

26	From General Revenue Fund	482,254
27	From Federal Funds	<u>88,342</u>
28	Total (Not to exceed 476.79 F.T.E.)	\$14,112,294

Section 10.565. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities

3 For the purpose of funding Marshall Habilitation Center

4 Personal Service and/or Expense and Equipment, provided that not
5 more than twenty percent (20%) may be spent on the Purchase of
6 Community Services, including transitioning clients to the
7 community or other state-operated facilities, and that not more
8 than twenty-five percent (25%) flexibility is allowed between each
9 appropriation

10	From General Revenue Fund	\$21,849,722
11	From Federal Funds	2,253,303

12 For the purpose of paying overtime to state employees and/or paying
13 otherwise authorized personal service expenditures in lieu of such

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

17 From General Revenue Fund	849,133
18 From Federal Funds	<u>52,364</u>
19 Total (Not to exceed 816.65 F.T.E.)	\$25,004,522

Section 10.570. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities
 3 For the purpose of funding Nevada Habilitation Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than twenty-five percent (25%) flexibility is allowed between each
 9 appropriation

10 From General Revenue Fund	\$9,695,182
11 From Federal Funds	3,104

12 For the purpose of paying overtime to state employees and/or paying
 13 otherwise authorized personal service expenditures in lieu of such
 14 overtime payments. Non-exempt state employees identified by
 15 Section 105.935, RSMo, will be paid first with any remaining
 16 funds being used to pay overtime to any other state employees

17 From General Revenue Fund	<u>37,497</u>
18 Total (Not to exceed 297.11 F.T.E.)	\$9,735,783

Section 10.575. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities
 3 For the purpose of funding St. Louis Developmental Disabilities Treatment Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than twenty-five percent (25%) flexibility is allowed between each
 9 appropriation

10 From General Revenue Fund	\$20,121,238
11 From Federal Funds	3,445

12 For the purpose of paying overtime to state employees and/or paying
 13 otherwise authorized personal service expenditures in lieu of such
 14 overtime payments. Non-exempt state employees identified by
 15 Section 105.935, RSMo, will be paid first with any remaining
 16 funds being used to pay overtime to any other state employees

17 From General Revenue Fund 625,398
 18 Total (Not to exceed 675.88 F.T.E.) \$20,750,081

Section 10.580. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities
 3 For the purpose of funding Southeast Missouri Residential Services
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than twenty-five percent (25%) flexibility is allowed between each
 9 appropriation

10 From General Revenue Fund \$5,869,381

11 For the purpose of paying overtime to state employees and/or paying
 12 otherwise authorized personal service expenditures in lieu of such
 13 overtime payments. Non-exempt state employees identified by
 14 Section 105.935, RSMo, will be paid first with any remaining
 15 funds being used to pay overtime to any other state employees

16 From General Revenue Fund 319,537
 17 Total (Not to exceed 206.48 F.T.E.) \$6,188,918

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 and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) flexibility is allowed between
 6 each appropriation

7 From General Revenue Fund \$1,196,634
 8 From Federal Funds 2,117,236
 9 Total (Not to exceed 57.58 F.T.E.) \$3,313,870

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 and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$794,913
8	Personal Service	
9	From Federal Funds	2,369,506
10	From Missouri Public Health Services Fund	127,598
11	Expense and Equipment	
12	From Federal Funds and Other Funds	<u>3,338,011</u>
13	Total (Not to exceed 77.73 F.T.E.)	\$6,630,028

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

2	Health Initiatives Fund to the Health Access Incentive Fund	
3	From Health Initiatives Fund	\$3,241,003

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	\$15,000E

Section 10.620. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of making refund payments	
4	From General Revenue Fund	\$16,414E
5	From Federal Funds and Other Funds	<u>44,736E</u>
6	Total	\$61,150

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	From Federal Funds	\$3,000,001E
10	From Department of Health - Donated Fund	<u>450,000E</u>
11	Total	\$3,450,001

Section 10.630. To the Department of Health and Senior Services

2 For the Division of Administration

3 For contributions from federal and other sources that are deposited in the
 4 State Treasury for use by the Department of Health and Senior
 5 Services to furnish aid and relief pursuant to Section 192.326,
 6 RSMo

7	From DHSS Disaster Fund	\$1E
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Section 10.635. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding program operations and support
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) flexibility is allowed between
 6 each appropriation

7	From General Revenue Fund	\$8,590,125
8	From Federal Funds	20,392,054

9 Personal Service

10	From Health Initiatives Fund	48,695
11	From Health Access Incentive Fund	93,400

12 Expense and Equipment

13	From Governor's Council on Physical Fitness Institution Gift Trust Fund	50,000
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14	Personal Service	72,527
15	Expense and Equipment	<u>16,900</u>

16 From Professional and Practical Nursing Student Loan and Nurse Loan

17	Repayment Fund	89,427
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18	Personal Service	195,509
19	Expense and Equipment	<u>68,532</u>
20	From Hazardous Waste Fund	264,041
21	Personal Service	106,909
22	Expense and Equipment	<u>82,010</u>
23	From Organ Donor Program Fund	188,919
24	Personal Service	325,759
25	Expense and Equipment	<u>116,507</u>
26	From Missouri Public Health Services Fund	442,266
27	Personal Service	358,100
28	Expense and Equipment	<u>275,000</u>
29	From Department of Health and Senior Services Document Services Fund	633,100
30	Personal Service	173,386
31	Expense and Equipment	<u>633,089</u>
32	From Department of Health - Donated Fund	806,475
33	Personal Service	74,742
34	Expense and Equipment	<u>28,756</u>
35	From Putative Father Registry Fund	<u>103,498</u>
36	Total (Not to exceed 612.86 F.T.E.)	\$31,702,000

Section 10.640. 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 expenses	
4	From General Revenue Fund	\$10,309,672

Section 10.645. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding community health programs and related expenses	
4	From General Revenue Fund	\$10,846,536
5	From Federal Funds	43,259,591
6	From Health Initiatives Fund	5,364,564
7	From Organ Donor Program Fund	100,000
8	From C & M Smith Memorial Endowment Fund	35,000

9	From Crippled Children Fund	75,000
10	From Missouri Lead Abatement Loan Fund	76,000
11	From Missouri Public Health Services Fund	276,750
12	From Head Injury Fund	852,400
13	From Healthy Families Trust Fund	<u>950,000</u>
14	Total	\$61,835,841

Section 10.650. 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 General Revenue Fund

\$32,100

5 From Federal Funds

156,891,116E

6 Total

\$156,923,216

Section 10.655. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding alternatives to abortion services for women at
4 or below 200 percent of Federal Poverty Level, consisting of
5 services or counseling offered to a pregnant woman and continuing
6 for one year thereafter, to assist her in carrying her unborn child to
7 term instead of having an abortion, and to assist her in caring for
8 her dependent child or placing her child for adoption, including,
9 but not limited to the following: prenatal care; medical and mental
10 health care; parenting skills; drug and alcohol testing and
11 treatment; child care; newborn or infant care; housing utilities;
12 educational services; food, clothing, and supplies relating to
13 pregnancy, newborn care, and parenting; adoption assistance; job
14 training and placement; establishing and promoting responsible
15 paternity; ultrasound services; case management; domestic abuse
16 protection; and transportation. Actual provisions and delivery of
17 such services shall be dependent on client needs and not otherwise
18 prioritized by the department. Such services shall be available
19 only during pregnancy and continuing for one year thereafter, and
20 shall exclude any family planning services. None of these funds
21 shall be expended to perform or induce, assisting the performing
22 or inducing of, or refer for, abortions; and none of these funds
23 shall be granted to organizations or affiliates of organizations that

24	perform or induce, assist in the performing or inducing of, or refer	
25	for, abortions	
26	From General Revenue Fund	\$1,949,512

Section 10.660. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Primary Care Resource Initiative Program	
4	(PRIMO), Financial Aid to Medical Students, Area Health	
5	Education Centers, and Loan Repayment Programs	
6	From Federal Funds	\$274,446
7	From Health Access Incentive Fund	3,021,500
8	From Department of Health - Donated Fund	839,525
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund	499,752
11	From Health Care Access Fund	1E
12	For a healthcare workforce study	
13	From Health Access Incentive Fund	<u>250,000</u>
14	Total	\$4,885,224

Section 10.665. 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 and/or Expense and Equipment, provided that not	
6	more than twenty percent (20%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund	\$746,667
9	From Federal Funds	233,283
10	For Minority Health	
11	Expense and Equipment and the purchase of services for the	
12	purpose of funding programs within Minority Health	
13	From General Revenue Fund	165,707
14	From Federal Funds	<u>45,045</u>
15	Total (Not to exceed 8.33 F.T.E.)	\$1,190,702

Section 10.670. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Center for Emergency Response and Terrorism	
4	Personal Service	\$3,123,559
5	Expense and Equipment and Program Distribution	<u>20,179,535</u>
6	From Federal Funds (Not to exceed 63.01 F.T.E.)	\$23,303,094

Section 10.675. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the State Public Health Laboratory	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$2,773,833
8	From Federal Funds	1,802,416
9	From Other Funds	<u>5,082,742</u>
10	Total (Not to exceed 98.70 F.T.E.)	\$9,658,991

Section 10.680. 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 and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$8,887,814
8	From Federal Funds	<u>10,417,343</u>
9	Total (Not to exceed 481.65 F.T.E.)	\$19,305,157

Section 10.685. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding non-MO HealthNet reimbursable senior and	
4	disability programs, provided that one hundred percent (100%)	
5	flexibility is allowed between the non-MO HealthNet reimbursable	
6	senior and disability programs general revenue appropriation and	
7	the non-MO HealthNet, consumer-directed care program general	
8	revenue appropriation	
9	From General Revenue Fund	\$8,391,269
10	From Federal Funds	1,667,028

11	For the purpose of funding non-MO HealthNet, consumer directed in-	
12	home services	
13	From General Revenue Fund	<u>2,328,296</u>
14	Total	\$12,386,593

Section 10.688. 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 and does not currently receive funding through	
14	refugee services programs administered by the state. A report shall	
15	be compiled for the general assembly evaluating the program's	
16	effectiveness in helping senior refugees and immigrants in	
17	establishing citizenship and their ability to qualify individuals for	
18	Medicare	
19	From General Revenue Fund	\$200,000

Section 10.690. 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	advanced personal care, adult day care, AIDS, children's waiver	
5	services, home-delivered meals, and other related services under	
6	the MO HealthNet fee-for-service and managed care programs.	
7	Provided that individuals eligible for or receiving nursing home	
8	care must be given the opportunity to have those MO HealthNet	
9	dollars follow them to the community to the extent necessary to	
10	meet their unmet needs as determined by 19 CSR 30 81.030 and	
11	further be allowed to choose the personal care program option in	
12	the community that best meets the individuals' unmet needs. This	
13	includes the Consumer Directed MO HealthNet State Plan. And	

14 further provided that individuals eligible for the MO HealthNet
 15 Personal Care Option must be allowed to choose, from among all
 16 the program options, that option which best meets their unmet
 17 needs as determined by 19 CSR 30 81.030; and also be allowed to
 18 have their MO HealthNet funds follow them to the extent
 19 necessary to meet their unmet needs whichever option they choose.
 20 This language does not create any entitlements not established by
 21 statute. Upon receipt of a referral for MO HealthNet funded home
 22 and community-based care containing a nurse assessment or
 23 physician's order, the department shall review the
 24 recommendations regarding services and process the referral
 25 within 15 business days. When information contained in the
 26 referral is sufficient to establish eligibility for MO HealthNet
 27 funded long-term care and determine the level of service need as
 28 required pursuant to state and federal regulations, the department
 29 shall prior-authorize Home and Community-based services and
 30 arrange for the provision of services. MO HealthNet
 31 reimbursement for personal care benefits shall be effective the date
 32 of the assessment or physician's order. MO HealthNet
 33 reimbursement for Waiver services shall be effective the date the
 34 state develops and approves the care plan. At such time the state
 35 shall notify the referring entity. The in-home provider shall be
 36 reimbursed a minimum of one and no more than two authorized
 37 nurse visits to make the initial nurse assessment. When
 38 information is insufficient or the proposed care plan requires
 39 additional evaluation by state staff that is not obtainable from the
 40 referring entity, the department shall inform the provider and
 41 contact the individual to schedule an in-home assessment to be
 42 conducted by the state staff within 30 days

43	From General Revenue Fund	\$160,233,271
44	From Federal Funds	<u>272,578,733</u>
45	Total	\$432,812,004

Section 10.695. To the Department of Health and Senior Services

- 2 For the Division of Senior and Disability Services
- 3 For the purpose of funding Alzheimer's grants
- 4 From General Revenue Fund \$539,564

5	From Federal Funds	<u>265,670</u>
6	Total	\$805,234

Section 10.700. 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	
7	From General Revenue Fund	\$10,401,894
8	From Federal Funds	31,536,227E
9	From Elderly Home-Delivered Meals Trust Fund	<u>200,000</u>
10	Total	\$42,138,121

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For distributions to Area Agencies on Aging pursuant to the Older	
4	Americans Act and related programs	
5	From General Revenue Fund	\$1,608,681

Section 10.710. 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	\$150,000

Section 10.715. 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 and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$11,363,525
8	From Federal Funds	11,919,093
9	From Nursing Facility Quality of Care Fund	1,988,342
10	Personal Service	72,181
11	Expense and Equipment	<u>11,450</u>
12	From Health Access Incentive Fund	83,631

13	Personal Service	61,446
14	Expense and Equipment	<u>13,560</u>
15	From Mammography Fund	75,006
16	Personal Service	206,042
17	Expense and Equipment	<u>57,561</u>
18	From Early Childhood Development, Education and Care Fund	263,603
19	Total (Not to exceed 515.74 F.T.E.)	\$25,693,200

Section 10.720. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding activities to improve the quality of childcare,	
4	increase the availability of early childhood development programs,	
5	before- and after-school care, in-home services for families with	
6	newborn children, and for general administration of the program	
7	From Federal Funds	\$711,675
8	From Early Childhood Development, Education and Care Fund	<u>728,740</u>
9	Total	\$1,440,415

Section 10.725. 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 and/or Expense and Equipment, provided that not	
6	more than twenty percent (20%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund (Not to exceed 2.80 F.T.E.)	\$162,370

DEPARTMENT OF MENTAL HEALTH TOTALS

General Revenue Fund	\$613,377,823
Federal Funds	494,597,456
Other Funds	<u>39,632,770</u>
Total	\$1,147,608,049

DEPARTMENT OF HEALTH AND SENIOR SERVICES TOTALS

General Revenue Fund	\$241,672,383
Federal Funds	585,603,489
Other Funds	<u>24,578,055</u>
Total	\$851,853,927

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