

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

94TH GENERAL ASSEMBLY

3010S.04T

2008

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
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 2008 and ending June 30, 2009, as follows:

Section 10.005. To the Department of Mental Health
2 For the Office of the Director
3 Personal Service and/or Expense and Equipment, provided that not
4 more than twenty-five percent (25%) flexibility is allowed between
5 personal service and expense and equipment
6 From General Revenue Fund \$695,267

7 Personal Service 37,358
8 Expense and Equipment 76,223

9	From Federal Funds	<u>113,581</u>
10	Total (Not to exceed 9.52 F.T.E.)	\$808,848

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	\$1,410,617

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
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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	\$726,856
6	Expense and Equipment	<u>2,060,214E</u>
7	From Federal Funds (Not to exceed 9.85 F.T.E.)	\$2,787,070

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-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund	\$5,839,567
8	Personal Service	741,877
9	Expense and Equipment	<u>847,016</u>
10	From Federal Funds	1,588,893

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.)	\$11,178,461

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	\$764,360
5	From Federal Funds	<u>1,000,000</u>
6	Total	\$1,764,360

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	\$827,464
7	Expense and Equipment	<u>1,283,486</u>
8	From Mental Health Trust Fund (Not to exceed 11.50 F.T.E.)	\$2,110,950

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	\$112,982E
10	Expense and Equipment	<u>1,794,378E</u>
11	From Federal Funds (Not to exceed 2.00 F.T.E.)	\$1,907,360

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	personal service and expense and equipment	<u>325,388</u>
7	From Federal Funds (Not to exceed 2.20 F.T.E.)	\$7,490,689

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 General Revenue Fund	\$300,000
5	From Federal Funds	715,000

6	For the purpose of funding Shelter Plus Care grants	
7	From Federal Funds	<u>6,923,031</u>
8	Total	\$7,938,031

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	<u>11,000,000E</u>
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 - 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-five percent (25%) flexibility is allowed between	
7	personal service and expense and equipment	
8	From General Revenue Fund	\$1,153,828
9	Personal Service	853,949
10	Expense and Equipment	<u>183,541</u>
11	From Federal Funds	1,037,490

12	Personal Service	
13	From Health Initiatives Fund	45,069
14	Personal Service	114,061
15	Expense and Equipment	<u>52,372</u>
16	From Mental Health Earnings Fund	<u>166,433</u>
17	Total (Not to exceed 45.88 F.T.E.)	\$2,402,820

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	\$25,973
6	For prevention and education services	4,288,996
7	Personal Service	360,406
8	Expense and Equipment	<u>102,363</u>
9	From Federal Funds	4,751,765
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	173,250
18	Expense and Equipment	<u>103,622</u>
19	From Federal Funds	276,872
20	For a state incentive program	
21	Personal Service	131,043
22	Expense and Equipment	<u>2,821,412</u>
23	From Federal Funds	2,952,455

24	For Community 2000 Team programs	
25	From General Revenue Fund	502,732
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.)	\$12,178,994

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-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	\$3,826,282
7	For treatment of alcohol and drug abuse	<u>28,427,460</u>
8	From General Revenue Fund	32,253,742
9	For treatment of adolescents with co-occurring addiction and mental illness	
10	From General Revenue Fund	555,427
11	From Health Initiatives Fund	5,445
12	From Federal Funds	469,130
13	For treatment of alcohol and drug abuse	41,560,218E
14	Personal Service	783,672
15	Expense and Equipment	<u>646,412</u>
16	From Federal Funds	42,990,302
17	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
18	For treatment services	6,589,796
19	Personal Service	156,900
20	Expense and Equipment	<u>693,550</u>
21	From Federal Funds	7,440,246

22	For treatment of alcohol and drug abuse	
23	From Inmate Revolving Fund	2,070,084
24	From Healthy Families Trust Fund	1,985,637
25	From Health Initiatives Fund	6,163,181
26	From DMH Local Tax Matching Fund	708,343
27	For a pilot project to extend treatment services for methamphetamine treatment	
28	From Inmate Revolving Fund	<u>900,000</u>
29	Total (Not to exceed 54.81 F.T.E.)	\$95,541,537

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	\$454,615
4	Personal Service	39,936
5	Expense and Equipment	<u>5,194</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.)	\$499,745

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	\$427,864
5	From Health Initiatives Fund	241,466
6	From Mental Health Earnings Fund	<u>3,931,651E</u>
7	Total (Not to exceed 5.48 F.T.E.)	\$4,600,981

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-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund	\$799,246
8	Personal Service	604,287
9	Expense and Equipment	<u>366,601</u>
10	From Federal Funds	970,888

11	Expense and Equipment	
12	From Health Care Technology Fund	3,825,000
13	For suicide prevention initiatives	
14	Personal Service	24,892
15	Expense and Equipment	<u>620,401</u>
16	From Federal Funds	<u>645,293</u>
17	Total (Not to exceed 24.60 F.T.E.)	\$6,240,427

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.)	\$3,428,197

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	personal service and expense and equipment	
7	From General Revenue Fund	\$656,841
8	From Federal Funds	2,008,633
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, and provided that at least \$650,000 General Revenue be	
12	spent on mental health services to cover the spouses and children	
13	of active and past duty veterans, including deceased veterans of the	
14	past and current conflicts	
15	From General Revenue Fund	84,808,260
16	From Federal Funds	81,483,016E
17	From Mental Health Earnings Fund	223,740
18	From DMH Local Tax Matching Fund	241,291E

19	For the purpose of funding law enforcement and judicial training	
20	From Mental Health Trust Fund	266,235
21	For the provision of mental health services and support services to other	
22	agencies	
23	From Mental Health Interagency Payments Fund	377,050
24	For the purpose of funding programs for the homeless mentally ill	
25	From General Revenue Fund	496,047
26	From Federal Funds	<u>800,000</u>
27	Total (Not to exceed 9.80 F.T.E.)	\$171,361,113

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-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund	\$800,434
8	From Federal Funds	<u>4,094</u>
9	Total (Not to exceed 17.39 F.T.E.)	\$804,528

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-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund	\$311,257
8	From Federal Funds	1,220,074

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	22,837,439
13	From Federal Funds	21,018,021E
14	From DMH Local Tax Matching Fund	<u>390,270E</u>
15	Total (Not to exceed 7.31 F.T.E.)	\$45,777,061

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	Expense and Equipment	
6	From Mental Health Interagency Payments Fund	\$156,135

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 percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund	\$51,241,832
11	From Federal Funds	403,546
12	For the provision of support services to other agencies	
13	Expense and Equipment	
14	From Mental Health Interagency Payments Fund	250,000
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	<u>1,641,681</u>
21	Total (Not to exceed 1,261.38 F.T.E.)	\$53,537,059

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 percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund	\$11,831,941
11	Personal Service	577,400
12	Expense and Equipment	<u>105,903</u>
13	From Federal Funds	683,303
14	For psychiatric services	
15	From Mental Health Trust Fund	447,558
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	257,350
22 From Federal Funds	<u>11,082</u>
23 Total (Not to exceed 311.30 F.T.E.)	\$13,231,234

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 percent (20%) flexibility is allowed between personal
 9 service and expense and equipment

10 From General Revenue Fund	\$19,327,406
11 Personal Service	319,538
12 Expense and Equipment	<u>93,210</u>
13 From Federal Funds	412,748

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

19 From General Revenue Fund	394,414
20 From Federal Funds	<u>917</u>
21 Total (Not to exceed 521.49 F.T.E.)	\$20,135,485

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 percent (20%) flexibility is allowed between personal
9 service and expense and equipment

10	From General Revenue Fund	\$2,927,355
11	From Federal Funds	193,761
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>18,744</u>
18	Total (Not to exceed 76.05 F.T.E.)	\$3,139,860

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 percent (20%) flexibility is allowed between personal
9 service and expense and equipment

10	From General Revenue Fund	\$14,664,583
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11 Personal Service

12	From Federal Funds	289,680
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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	89,394
19	From Federal Funds	<u>1,126</u>
20	Total (Not to exceed 340.03 F.T.E.)	\$15,044,783

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 percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund	\$8,135,501
11	Personal Service	
12	From Federal Funds	406,263
13	For services for children and youth	
14	Personal Service and/or Expense and Equipment, provided that not	
15	more than twenty percent (20%) flexibility is allowed between	
16	personal service and expense and equipment	
17	From General Revenue Fund	2,008,297
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	156,503
24	From Federal Funds	<u>5,973</u>
25	Total (Not to exceed 221.71 F.T.E.)	\$10,712,537

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 percent (20%) flexibility is allowed between personal
9	service and expense and equipment and not more than twenty
10	percent (20%) flexibility is allowed between Southeast Mental
11	Health Center and Southeast Mental Health Center - Missouri
12	Sexual Offender Treatment Center

13	From General Revenue Fund	\$20,122,906
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	336,332
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 percent (20%) flexibility is allowed between	
25	personal service and expense and equipment and not more than	
26	twenty percent (20%) flexibility is allowed between Southeast	
27	Mental Health Center - Missouri Sexual Offender Treatment	
28	Center and Southeast Mental Health Center	
29	From General Revenue Fund	13,277,147
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	<u>165,726</u>
37	Total (Not to exceed 851.97 F.T.E.)	\$34,275,017

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	\$55,593

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 percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund	\$17,624,595
11	From Federal Funds	731,201
12	For the Western Missouri Mental Health Center and/or contracting for	
13	children's services in the Northwest Region	
14	Personal Service and/or Expense and Equipment, provided that not	
15	more than twenty percent (20%) flexibility is allowed between	
16	personal service and expense and equipment	
17	From General Revenue Fund	1,065,578
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	<u>509,177</u>
24	Total (Not to exceed 466.89 F.T.E.)	\$19,930,551

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 percent (20%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund	\$6,684,970
8	Personal Service	1,528,169
9	Expense and Equipment	<u>191,894</u>
10	From Federal Funds	1,720,063

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	123,515
17 From Federal Funds	<u>7,116</u>
18 Total (Not to exceed 214.14 F.T.E.)	\$8,535,664

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 percent (20%) flexibility is allowed between
 5 personal service and expense and equipment

6 From General Revenue Fund	\$1,275,626
7 Personal Service	1,677,345
8 Expense and Equipment	<u>350,000</u>
9 From Federal Funds	2,027,345

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	55,931
16 From Federal Funds	<u>1,103</u>
17 Total (Not to exceed 87.51 F.T.E.)	\$3,360,005

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-five percent (25%) flexibility is allowed between
 6 personal service and expense and equipment

7 From General Revenue Fund	\$1,961,133
8 Personal Service	303,009
9 Expense and Equipment	<u>63,881</u>
10 From Federal Funds	<u>366,890</u>
11 Total (Not to exceed 39.00 F.T.E.)	\$2,328,023

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	\$5,798,461
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.)	\$10,153,603

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	\$123,684,651
8	From Federal Funds	267,242,965E
9	For the purpose of funding community programs	
10	Personal Service and/or Expense and Equipment, provided that not	
11	more than twenty-five percent (25%) flexibility is allowed between	
12	personal service and expense and equipment	
13	From General Revenue Fund	691,403
14	Personal Service	184,788
15	Expense and Equipment	<u>41,776</u>
16	From Federal Funds	226,564
17	For consumer and family directed supports/in-home services/choices for	
18	families	
19	From General Revenue Fund	18,089,100
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	10,446,176

23	For services for children who are clients of the Department of Social Services	
24	From Mental Health Interagency Payments Fund	3,443,549
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>12,853,770E</u>
28	Total (Not to exceed 16.42 F.T.E.)	\$436,678,178

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	personal service and expense and equipment	
7	From General Revenue Fund	\$7,282,297
8	Personal Service	11,151,353
9	Expense and Equipment	<u>685,150</u>
10	From Federal Funds	<u>11,836,503</u>
11	Total (Not to exceed 452.92 F.T.E.)	\$19,118,800

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	\$372,505
5	Expense and Equipment	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.)	\$1,560,098

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 2,743,740E

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 between
6 personal service and expense and equipment

7 From General Revenue Fund \$862,266

8 From Federal Funds 16,241

9 Total (Not to exceed 19.99 F.T.E.) \$878,507

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 personal service and expense and equipment

7 From General Revenue Fund \$996,807

8 From Federal Funds 47,836

9 Total (Not to exceed 28.91 F.T.E.) \$1,044,643

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	personal service and expense and equipment	
7	From General Revenue Fund	\$1,025,630
8	From Federal Funds	<u>61,327</u>
9	Total (Not to exceed 22.00 F.T.E.)	\$1,086,957

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	personal service and expense and equipment	
7	From General Revenue Fund (Not to exceed 27.14 F.T.E.)	\$1,280,684

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	personal service and expense and equipment	
7	From General Revenue Fund	\$1,738,439
8	From Federal Funds	<u>81,643</u>
9	Total (Not to exceed 37.87 F.T.E.)	\$1,820,082

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	personal service and expense and equipment	
7	From General Revenue Fund (Not to exceed 16.01 F.T.E.)	\$767,008

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 personal service and expense and equipment
7 From General Revenue Fund (Not to exceed 20.70 F.T.E.) \$891,448

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 personal service and expense and equipment
7 From General Revenue Fund \$892,180
8 From Federal Funds 127,698
9 Total (Not to exceed 26.50 F.T.E.) \$1,019,878

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 between
6 personal service and expense and equipment
7 From General Revenue Fund (Not to exceed 21.55 F.T.E.) \$978,661

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 personal service and expense and equipment
7 From General Revenue Fund (Not to exceed 26.88 F.T.E.) \$1,266,180

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 personal service and expense and equipment

7	From General Revenue Fund	\$3,197,323
8	From Federal Funds	<u>92,395</u>
9	Total (Not to exceed 85.80 F.T.E.)	\$3,289,718

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 fifteen percent (15%) 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 percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund	\$15,772,422
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	1,551,673
18	From Federal Funds	<u>38,167</u>
19	Total (Not to exceed 478.29 F.T.E.)	\$18,026,077

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 fifteen percent (15%) 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 percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund	\$9,780,426
11	From Federal Funds	281,677

12	For Northwest Community Services	
13	Personal Service and/or Expense and Equipment, provided that not	
14	more than fifteen percent (15%) 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 percent (20%) flexibility is allowed between personal	
18	service and expense and equipment	
19	From General Revenue Fund	2,617,663
20	From Federal Funds	749,421
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	496,722
27	From Federal Funds	<u>90,992</u>
28	Total (Not to exceed 476.79 F.T.E.)	\$14,016,901

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 fifteen percent (15%) 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 percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund	\$21,689,052
11	From Federal Funds	2,237,597
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	874,607

18	From Federal Funds	<u>53,935</u>
19	Total (Not to exceed 816.65 F.T.E.)	\$24,855,191

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 fifteen percent (15%) 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 percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund	\$9,662,382
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>38,622</u>
18	Total (Not to exceed 297.11 F.T.E.)	\$9,704,108

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 fifteen percent (15%) 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 percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund	\$19,986,507
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 644,160
 18 Total (Not to exceed 675.88 F.T.E.) \$20,634,112

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 fifteen percent (15%) 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 percent (20%) flexibility is allowed between personal
 9 service and expense and equipment
 10 From General Revenue Fund \$5,820,913

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 329,123
 17 Total (Not to exceed 206.48 F.T.E.) \$6,150,036

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-five percent (25%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund \$1,199,846
 8 From Federal Funds 2,137,472
 9 Total (Not to exceed 57.58 F.T.E.) \$3,337,318

Section 10.604. To the Department of Health and Senior Services

2	For the purpose of funding an enhanced case management system	
3	Expense and Equipment	
4	From Healthcare Technology Fund	\$1,159,034
5	From Federal Funds	1,159,034
6		
7	For the purpose of funding an immunization registry	
8	Expense and Equipment	
9	From Healthcare Technology Fund	<u>400,000</u>
10	Total	\$2,718,068

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-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund	\$792,222
8	Personal Service	
9	From Federal Funds	2,374,849
10	From Missouri Public Health Services Fund	129,417
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.)	\$6,634,499

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

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-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund	\$8,602,794
8	From Federal Funds	20,482,744

9	Personal Service	
10	From Health Initiatives Fund	49,242
11	From Health Access Incentive Fund	94,028
12	Expense and Equipment	
13	From Governor's Council on Physical Fitness Institution Gift Trust Fund	50,000
14	Personal Service	72,526
15	Expense and Equipment	<u>16,900</u>
16	From Professional and Practical Nursing Student Loan and Nurse Loan	
17	Repayment Fund	89,426
18	Personal Service	196,479
19	Expense and Equipment	<u>68,532</u>
20	From Hazardous Waste Fund	265,011
21	Personal Service	108,540
22	Expense and Equipment	<u>82,010</u>
23	From Organ Donor Program Fund	190,550
24	Personal Service	325,199
25	Expense and Equipment	<u>116,507</u>
26	From Missouri Public Health Services Fund	441,706
27	Personal Service	360,142
28	Expense and Equipment	<u>275,000</u>
29	From Department of Health and Senior Services Document Services Fund	635,142
30	Personal Service	174,182
31	Expense and Equipment	<u>633,089</u>
32	From Department of Health - Donated Fund	807,271
33	Personal Service	73,721
34	Expense and Equipment	<u>28,756</u>
35	From Putative Father Registry Fund	<u>102,477</u>
36	Total (Not to exceed 612.86 F.T.E.)	\$31,810,391

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	\$9,027,772

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	\$10,918,910
5	From Federal Funds	43,259,591
6	From Health Initiatives Fund	6,864,564
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	200,000
14	From Blindness Education, Screening and Treatment Program Fund	<u>99,000</u>
15	Total	\$62,757,215

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	<u>156,891,116E</u>
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 Education
5 Centers, and Loan Repayment Programs

6 From General Revenue Fund \$3,400,000
7 From Federal Funds 274,446
8 From Health Access Incentive Fund 3,021,500
9 From Department of Health - Donated Fund 839,525
10 From Professional and Practical Nursing Student Loan and Nurse Loan
11 Repayment Fund 499,752
12 From Health Care Access Fund 1E

13 For a health care workforce study
14 From Health Access Incentive Fund 250,000
15 Total \$8,285,224

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-five percent (25%) flexibility is allowed between	
7	personal service and expense and equipment	
8	From General Revenue Fund	\$745,256
9	From Federal Funds	236,890
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.)	\$1,192,898

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	\$3,148,731
5	Expense and Equipment and Program Distribution	<u>20,179,535</u>
6	From Federal Funds (Not to exceed 63.01 F.T.E.)	\$23,328,266

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-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund	\$2,757,997
8	From Federal Funds	1,802,215
9	From Other Funds	<u>5,085,093</u>
10	Total (Not to exceed 98.70 F.T.E.)	\$9,645,305

Section 10.678. To the Department of Health and Senior Services

- 2 For the Division of Community and Public Health
- 3 For the purpose of funding the Even de Mello program which will
- 4 reimburse families for expenses incurred while caring for
- 5 children with special health care needs, funding to be
- 6 contingent upon passage of HB 1516
- 7 From General Revenue Fund \$62,914

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-five percent (25%) flexibility is allowed between
- 6 personal service and expense and equipment
- 7 From General Revenue Fund \$8,868,114
- 8 From Federal Funds 10,428,641
- 9 Total (Not to exceed 481.65 F.T.E.) \$19,296,755

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 2,328,296
- 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 met their unmet needs whichever option they choose.
 20 This language does not create any entitlements not established by
 21 statute. Upon receipt of a properly completed referral for MO
 22 HealthNet funded home and community-based care containing a
 23 nurse assessment or physician’s order, the department shall review
 24 the recommendations regarding services and process the referral
 25 within fifteen (15) business days. When information contained in
 26 the 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 and the in-home provider
 31 shall be reimbursed for one authorized nurse visit to complete the
 32 nurse assessment. For authorized referrals, MO HealthNet
 33 reimbursement for personal care benefits shall be effective the date
 34 of the assessment or physician’s order, and MO HealthNet
 35 reimbursement for Waiver services shall be effective the date the
 36 state reviews and approves the care plan. At such time the state
 37 shall notify the referring entity. The department shall notify the
 38 referring entity if additional information is required to process the
 39 referral within five (5) business days of receiving the referral. The
 40 in-home provider shall be reimbursed a minimum of one (1) and
 41 no more than two (2) authorized nurse visits to make a properly
 42 completed referral. When information is insufficient or the
 43 proposed care plan requires additional evaluation by state staff that
 44 is not obtainable from the referring entity, the department shall
 45 inform the provider and contact the individual to schedule an in-
 46 home assessment to be conducted by the state staff within thirty
 47 (30) days

48	From General Revenue Fund	\$159,590,239
49	From Federal Funds	<u>271,735,279</u>
50	Total	\$431,325,518

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, provided that at least \$500,000 of	
7	existing General Revenue be used for non-MO HealthNet meals	
8	to be distributed to each Area Agency on Aging in proportion to	
9	the actual number of meals served during the preceding fiscal year	
10	and also including \$2,275,197 for needs of the Area Agencies on	
11	Aging in FY 2009 as approved by the Department	
12	From General Revenue Fund	\$10,901,894
13	From Federal Funds	31,536,227E
14	From Elderly Home-Delivered Meals Trust Fund	<u>200,000</u>
15	Total	\$42,638,121

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 10.706. To the Department of Health and Senior Services

2	For the Division of Senior Disability Services	
3	For the purpose of funding operational costs for the senior nutrition center	
4	located in the 800 block of West Union Street in Pacific in Franklin	
5	County	
6	From General Revenue Fund	\$25,000

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-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund	\$11,248,958
8	From Federal Funds	11,958,957
9	From Nursing Facility Quality of Care Fund	1,992,120
10	Personal Service	72,171
11	Expense and Equipment	<u>11,450</u>
12	From Health Access Incentive Fund	83,621
13	Personal Service	61,387
14	Expense and Equipment	<u>13,560</u>
15	From Mammography Fund	74,947
16	Personal Service	206,785
17	Expense and Equipment	<u>57,561</u>
18	From Early Childhood Development, Education and Care Fund	<u>264,346</u>
19	Total (Not to exceed 511.74 F.T.E.)	\$25,622,949

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-five percent (25%) flexibility is allowed between
- 7 personal service and expense and equipment
- 8 From General Revenue Fund (Not to exceed 2.80 F.T.E.) \$163,863

DEPARTMENT OF MENTAL HEALTH TOTALS

General Revenue Fund	\$616,597,388
Federal Funds	500,992,156
Other Funds	<u>41,934,883</u>
Total	\$1,159,524,427

DEPARTMENT OF HEALTH AND SENIOR SERVICES TOTALS

General Revenue Fund	\$243,670,908
Federal Funds	586,115,078
Other Funds	<u>25,440,709</u>
Total	\$855,226,695



