

FIRST REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 10
94TH GENERAL ASSEMBLY

Reported from the Committee on Budget March 15, 2007 with recommendation that House Committee Substitute for House Bill No. 10 Do Pass. Referred to the Committee on Rules pursuant to Rule 25(21)(f).

D. ADAM CRUMBLISS, Chief Clerk

0010L.02C

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, 2007 and ending June 30, 2008.

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, 2007 and ending June 30, 2008, 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 percent (20%) flexibility is allowed between
5 each appropriation

6 From General Revenue Fund \$678,552

7 Personal Service 36,673

8 Expense and Equipment 76,223

9 From Federal Funds 112,896

10 Total (Not to exceed 9.52 F.T.E.) \$791,448

Section 10.010. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of paying overtime to nonexempt state employees as
4 required by Section 105.935, RSMo, and/or for otherwise
5 authorized personal service expenditures in lieu of such overtime
6 payments

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

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

2 Federal Funds to the General Revenue Fund for the purpose of
3 funding the consolidation of Information Technology Services

4 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 Incentive grants

4 Personal Service \$705,685

5 Expense and Equipment 2,060,214E

6 From Federal Funds (Not to exceed 9.85 F.T.E.) \$2,765,899

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 \$5,733,309

8 Personal Service 719,822

9 Expense and Equipment 747,016

10 From Federal Funds 1,466,838

11 For the Missouri Medicaid mental health partnership technology initiative

12 From General Revenue Fund 283,350

13 From Federal Funds 1,716,650

14 From Healthcare 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 132.68 F.T.E.)	\$10,450,148

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	\$500,000

Section 10.032. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding technology support for data enhancements	
4	for community providers	
5	From Healthcare Technology Fund	\$742,900

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	Medicaid refunds by state facilities operated by the Department of	
5	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	\$803,362
7	Expense and Equipment	<u>1,283,486</u>
8	From Mental Health Trust Fund (Not to exceed 11.50 F.T.E.)	\$2,086,848

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	\$109,691E
10	Expense and Equipment	<u>1,794,378E</u>
11	From Federal Funds (Not to exceed 2.00 F.T.E.)	\$1,904,069

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	<u>321,288</u>
7	From Federal Funds (Not to exceed 2.20 F.T.E.)	\$7,486,589

Section 10.060. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding Shelter Plus Care grants	
4	From Federal Funds	\$6,477,339

Section 10.065. To the Department of Mental Health

2	For Medicaid 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 percent (20%) flexibility is allowed between
7 each appropriation
8 From General Revenue Fund \$1,110,277

9 Personal Service 813,938
10 Expense and Equipment 183,541
11 From Federal Funds 997,479

12 Personal Service
13 From Health Initiatives Fund 43,756

14 Personal Service 100,060
15 Expense and Equipment 52,372
16 From Mental Health Earnings Fund 152,432
17 Total (Not to exceed 45.38 F.T.E.) \$2,303,944

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	\$9,676
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	200,763
18	Expense and Equipment	<u>103,622</u>
19	From Federal Funds	304,385
20	For a state incentive program	
21	Personal Service	127,226
22	Expense and Equipment	<u>2,821,412</u>
23	From Federal Funds	2,948,638
24	For Community 2000 Team programs	
25	From General Revenue Fund	259,456
26	From Federal Funds	2,059,693
27	For school-based alcohol and drug abuse prevention programs	
28	From Federal Funds	<u>1,227,356</u>
29	Total (Not to exceed 16.26 F.T.E.)	\$11,860,968

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	\$3,756,111
7	For treatment of alcohol and drug abuse	<u>26,859,531</u>
8	From General Revenue Fund	30,615,642
9	For system enhancement of youth services	
10	Personal Service	8,818
11	Expense and Equipment	<u>731,802</u>
12	From Federal Funds	740,620
13	For treatment of alcohol and drug abuse	39,947,257E
14	Personal Service	776,924
15	Expense and Equipment	<u>646,412</u>
16	From Federal Funds	41,370,593
17	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
18	For treatment services	6,589,796
19	Personal Service	152,329
20	Expense and Equipment	<u>693,550</u>
21	From Federal Funds	7,435,675
22	For treatment of alcohol and drug abuse	
23	From Inmate Revolving Fund	1,070,084
24	From Healthy Families Trust Fund	2,025,388
25	From Health Initiatives Fund	5,536,214
26	From DMH Local Tax Matching Fund	<u>499,550</u>
27	Total (Not to exceed 54.91 F.T.E.)	\$89,293,766

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	\$437,129
4	Personal Service	38,773
5	Expense and Equipment	<u>5,194</u>
6	From Compulsive Gambler Fund (Not to exceed 1.00 F.T.E.)	\$481,096

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	\$427,270
5	From Health Initiatives Fund	235,924
6	From Mental Health Earnings Fund	<u>3,780,441E</u>
7	Total (Not to exceed 5.48 F.T.E.)	\$4,443,635

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	\$811,147
8	Personal Service	586,686
9	Expense and Equipment	<u>184,734</u>
10	From Federal Funds	771,420
11	For suicide prevention initiatives	
12	Personal Service	24,167
13	Expense and Equipment	<u>620,401</u>
14	From Federal Funds	<u>644,568</u>
15	Total (Not to exceed 25.60 F.T.E.)	\$2,227,135

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.)	\$3,330,150

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	\$629,338
8	Personal Service and/or Expense and Equipment, provided that not	
9	more than twenty percent (20%) flexibility is allowed between	
10	each appropriation	
11	From Federal Funds	2,002,341
12	For the purpose of funding adult community programs, provided that up	
13	to ten percent (10%) of this appropriation may be used for services	
14	for youth	
15	From General Revenue Fund	78,148,498
16	From Federal Funds	76,360,783E
17	From Mental Health Earnings Fund	223,740
18	From DMH Local Tax Matching Fund	236,900E
19	For the purpose of funding law enforcement and judicial training	
20	From Mental Health Trust Fund	266,235
21	For the purpose of funding programs for the homeless mentally ill	
22	From General Revenue Fund	445,274
23	From Federal Funds	<u>800,000</u>
24	Total (Not to exceed 13.46 F.T.E.)	\$159,113,109

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 fees	
4	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 services
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 (Not to exceed 17.39 F.T.E.) \$781,875

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 \$307,392

8 Personal Service and/or Expense and Equipment, provided that not
9 more than twenty percent (20%) flexibility is allowed between
10 each appropriation
11 From Federal Funds 1,216,973

12 For the purpose of funding youth community programs, provided that up
13 to ten percent (10%) of this appropriation may be used for services
14 for adults
15 From General Revenue Fund 21,886,861
16 From Federal Funds 20,841,716E
17 From DMH Local Tax Matching Fund 257,500E

- 18 For the purpose of funding a pilot program for school based mental
19 health clinicians
20 From General Revenue Fund 1,500,000
21 From Federal Funds 2,470,355
22 Total (Not to exceed 7.31 F.T.E.) \$48,480,797

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	\$504,597
6	Expense and Equipment	<u>74,700</u>
7	From Mental Health Interagency Payments Fund (Not to exceed 11.00 F.T.E.)	\$579,297

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	\$10,280,096
6	From Federal Funds	<u>916,243</u>
7	Total	\$11,196,339

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	\$881,048

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 each	
9	appropriation	
10	From General Revenue Fund	\$48,985,576

11	Personal Service	126,448
12	Expense and Equipment	<u>75,150</u>
13	From Federal Funds	201,598

14	For the provision of support services to other agencies	
15	Expense and Equipment	
16	From Mental Health Interagency Payments Fund	500,000

17 For the purpose of paying overtime to nonexempt state employees as
 18 required by Section 105.935, RSMo, and/or for otherwise
 19 authorized Personal Service expenditures in lieu of such overtime
 20 payments
 21 From General Revenue Fund 1,593,865
 22 Total (Not to exceed 1,271.92 F.T.E.) \$51,281,039

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 each
 9 appropriation
 10 From General Revenue Fund \$11,449,952
 11 Personal Service
 12 From Federal Funds 511,094
 13 For psychiatric services
 14 From Mental Health Trust Fund 434,522

15 For the purpose of paying overtime to nonexempt state employees as
 16 required by Section 105.935, RSMo, and/or for otherwise
 17 authorized Personal Service expenditures in lieu of such overtime
 18 payments
 19 From General Revenue Fund 249,854
 20 From Federal Funds 10,759
 21 Total (Not to exceed 311.30 F.T.E.) \$12,656,181

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 each	
9	appropriation	
10	From General Revenue Fund	\$18,561,265
11	Personal Service	
12	From Federal Funds	202,096
13	For the purpose of paying overtime to nonexempt state employees as	
14	required by Section 105.935, RSMo, and/or for otherwise	
15	authorized Personal Service expenditures in lieu of such overtime	
16	payments	
17	From General Revenue Fund	382,926
18	From Federal Funds	<u>890</u>
19	Total (Not to exceed 519.79 F.T.E.)	\$19,147,177

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 each	
9	appropriation	
10	From General Revenue Fund	\$2,828,217
11	From Federal Funds	173,472
12	For the purpose of paying overtime to nonexempt state employees as	
13	required by Section 105.935, RSMo, and/or for otherwise	
14	authorized Personal Service expenditures in lieu of such overtime	
15	payments	
16	From General Revenue Fund	<u>18,198</u>
17	Total (Not to exceed 76.05 F.T.E.)	\$3,019,887

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 each	
9	appropriation	
10	From General Revenue Fund	\$14,219,558
11	Personal Service	
12	From Federal Funds	186,078
13	For the purpose of paying overtime to nonexempt state employees as	
14	required by Section 105.935, RSMo, and/or for otherwise	
15	authorized Personal Service expenditures in lieu of such overtime	
16	payments	
17	From General Revenue Fund	86,790
18	From Federal Funds	<u>1,093</u>
19	Total (Not to exceed 340.03 F.T.E.)	\$14,493,519
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 each	
9	appropriation	
10	From General Revenue Fund	\$7,823,662
11	Personal Service	
12	From Federal Funds	324,325
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	each appropriation	
17	From General Revenue Fund	1,949,409

18	For the purpose of paying overtime to nonexempt state employees as	
19	required by Section 105.935, RSMo, and/or for otherwise	
20	authorized Personal Service expenditures in lieu of such overtime	
21	payments	
22	From General Revenue Fund	151,945
23	From Federal Funds	<u>5,799</u>
24	Total (Not to exceed 221.91 F.T.E.)	\$10,255,140

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 each	
9	appropriation	
10	From General Revenue Fund	\$19,557,983
11	For the purpose of paying overtime to nonexempt state employees as	
12	required by Section 105.935, RSMo, and/or for otherwise	
13	authorized Personal Service expenditures in lieu of such overtime	
14	payments	
15	From General Revenue Fund	<u>326,536</u>
16	Total (Not to exceed 540.45 F.T.E.)	\$19,884,519

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 each	
9	appropriation	
10	From General Revenue Fund	\$16,495,105
11	For the Western Missouri Mental Health Center and/or contracting for	
12	children's services in the Northwest Region	
13	Personal Service and/or Expense and Equipment, provided that not	
14	more than twenty percent (20%) flexibility is allowed between	
15	each appropriation	
16	From General Revenue Fund	1,035,006
17	For the purpose of paying overtime to nonexempt state employees as	
18	required by Section 105.935, RSMo, and/or for otherwise	
19	authorized Personal Service expenditures in lieu of such overtime	
20	payments	
21	From General Revenue Fund	<u>994,347</u>
22	Total (Not to exceed 464.89 F.T.E.)	\$18,524,458

Section 10.345. To the Department of Mental Health

2	For the purpose of funding the Missouri Sexual Offender Treatment Center	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than twenty percent (20%) flexibility is allowed between	
5	each appropriation	
6	From General Revenue Fund	\$10,448,015
7	For the purpose of paying overtime to nonexempt state employees as	
8	required by Section 105.935, RSMo, and/or for otherwise	
9	authorized Personal Service expenditures in lieu of such overtime	
10	payments	
11	From General Revenue Fund	<u>275,809</u>
12	Total (Not to exceed 299.00 F.T.E.)	\$10,723,824

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	each appropriation	
7	From General Revenue Fund	\$6,454,257
8	Personal Service	1,447,308
9	Expense and Equipment	<u>78,684</u>
10	From Federal Funds	1,525,992
11	For the purpose of paying overtime to nonexempt state employees as	
12	required by Section 105.935, RSMo, and/or for otherwise	
13	authorized Personal Service expenditures in lieu of such overtime	
14	payments	
15	From General Revenue Fund	119,917
16	From Federal Funds	<u>6,909</u>
17	Total (Not to exceed 214.14 F.T.E.)	\$8,107,075

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	each appropriation	
6	From General Revenue Fund	\$1,230,168
7	Personal Service	1,552,620
8	Expense and Equipment	<u>350,000</u>
9	From Federal Funds	1,902,620
10	For the purpose of paying overtime to nonexempt state employees as	
11	required by Section 105.935, RSMo, and/or for otherwise	
12	authorized Personal Service expenditures in lieu of such overtime	
13	payments	
14	From General Revenue Fund	54,302
15	From Federal Funds	<u>1,071</u>
16	Total (Not to exceed 84.51 F.T.E.)	\$3,188,161

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	\$1,912,926
8	Personal Service	294,183
9	Expense and Equipment	<u>63,881</u>
10	From Federal Funds	<u>358,064</u>
11	Total (Not to exceed 39.00 F.T.E.)	\$2,270,990

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	\$8,853,661
7	From Federal Funds	<u>4,562,456E</u>
8	Total (Not to exceed 121.70 F.T.E.)	\$13,416,117

Section 10.410. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	Provide that residential services for non-Medicaid eligibles shall	
4	not be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services	
6	For the purpose of funding community programs	
7	From General Revenue Fund	\$107,476,951
8	From Federal Funds	238,305,907E
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	1,322,626

14	Personal Service	822,126
15	Expense and Equipment	<u>341,776</u>
16	From Federal Funds	1,163,902
17	For consumer and family directed supports/in-home services/choices for	
18	families	
19	From General Revenue Fund	17,579,857
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	7,383,812
23	For services for children who are clients of the Department of Social Services	
24	From Mental Health Interagency Payments Fund	3,025,805
25	For SB 40 Board Tax Funds to be used as match for Medicaid initiatives	
26	for clients of the Division	
27	From DMH Local Tax Matching Fund	<u>12,357,041E</u>
28	Total (Not to exceed 48.49 F.T.E.)	\$388,615,901

Section 10.415. 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	\$361,655
5	Expense and Equipment	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.)	\$1,549,248

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 percent (20%) may be spent on other regional	
6	centers and that not more than twenty percent (20%) flexibility is	
7	allowed between each appropriation	
8	From General Revenue Fund	\$1,291,708
9	From Federal Funds	<u>431,623</u>
10	Total (Not to exceed 43.20 F.T.E.)	\$1,723,331

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 percent (20%) may be spent on other regional	
6	centers and that not more than twenty percent (20%) flexibility is	
7	allowed between each appropriation	
8	From General Revenue Fund	\$1,525,091
9	From Federal Funds	<u>1,080,249</u>
10	Total (Not to exceed 65.99 F.T.E.)	\$2,605,340

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 percent (20%) may be spent on other regional	
6	centers and that not more than twenty percent (20%) flexibility is	
7	allowed between each appropriation	
8	From General Revenue Fund	\$1,845,764
9	From Federal Funds	<u>342,393</u>
10	Total (Not to exceed 52.43 F.T.E.)	\$2,188,157

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 percent (20%) may be spent on other regional	
6	centers and that not more than twenty percent (20%) flexibility is	
7	allowed between each appropriation	
8	From General Revenue Fund	\$1,855,277
9	From Federal Funds	<u>423,559</u>
10	Total (Not to exceed 53.84 F.T.E.)	\$2,278,836

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 percent (20%) may be spent on other regional	

6	centers and that not more than twenty percent (20%) flexibility is	
7	allowed between each appropriation	
8	From General Revenue Fund	\$2,566,793
9	From Federal Funds	<u>1,688,323</u>
10	Total (Not to exceed 95.48 F.T.E.)	\$4,255,116

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 percent (20%) may be spent on other regional	
6	centers and that not more than twenty percent (20%) flexibility is	
7	allowed between each appropriation	
8	From General Revenue Fund	\$1,223,389
9	From Federal Funds	<u>330,367</u>
10	Total (Not to exceed 36.25 F.T.E.)	\$1,553,756

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 percent (20%) may be spent on other regional	
6	centers and that not more than twenty percent (20%) flexibility is	
7	allowed between each appropriation	
8	From General Revenue Fund	\$1,297,913
9	From Federal Funds	<u>319,918</u>
10	Total (Not to exceed 39.49 F.T.E.)	\$1,617,831

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 percent (20%) may be spent on other regional	
6	centers and that not more than twenty percent (20%) flexibility is	
7	allowed between each appropriation	
8	From General Revenue Fund	\$1,679,823
9	From Federal Funds	<u>612,472</u>
10	Total (Not to exceed 59.95 F.T.E.)	\$2,292,295

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 percent (20%) may be spent on other regional	
6	centers and that not more than twenty percent (20%) flexibility is	
7	allowed between each appropriation	
8	From General Revenue Fund	\$1,434,955
9	From Federal Funds	<u>252,002</u>
10	Total (Not to exceed 42.09 F.T.E.)	\$1,686,957

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 percent (20%) may be spent on other regional	
6	centers and that not more than twenty percent (20%) flexibility is	
7	allowed between each appropriation	
8	From General Revenue Fund	\$1,902,382
9	From Federal Funds	<u>720,934</u>
10	Total (Not to exceed 64.83 F.T.E.)	\$2,623,316

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 percent (20%) may be spent on other regional	
6	centers and that not more than twenty percent (20%) flexibility is	
7	allowed between each appropriation	
8	From General Revenue Fund	\$4,311,983
9	From Federal Funds	<u>4,214,651</u>
10	Total (Not to exceed 218.65 F.T.E.)	\$8,526,634

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 percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$15,755,975
11	From Federal Funds	1,925,806
12	For the purpose of paying overtime to nonexempt state employees as	
13	required by Section 105.935, RSMo, and/or for otherwise	
14	authorized Personal Service expenditures in lieu of such overtime	
15	payments	
16	From General Revenue Fund	1,123,549
17	From Federal Funds	<u>37,055</u>
18	Total (Not to exceed 579.29 F.T.E.)	\$18,842,385

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 percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$9,395,822
11	From Federal Funds	270,459
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 percent (20%) flexibility is allowed between each	
18	appropriation	
19	From General Revenue Fund	2,541,421
20	From Federal Funds	727,594

21	For the purpose of paying overtime to nonexempt state employees as	
22	required by Section 105.935, RSMo, and/or for otherwise	
23	authorized Personal Service expenditures in lieu of such overtime	
24	payments	
25	From General Revenue Fund	482,254
26	From Federal Funds	<u>88,342</u>
27	Total (Not to exceed 474.79 F.T.E.)	\$13,505,892

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 percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$21,148,433
11	From Federal Funds	2,167,893
12	For the purpose of paying overtime to nonexempt state employees as	
13	required by Section 105.935, RSMo, and/or for otherwise	
14	authorized Personal Service expenditures in lieu of such overtime	
15	payments	
16	From General Revenue Fund	849,133
17	From Federal Funds	<u>52,364</u>
18	Total (Not to exceed 818.65 F.T.E.)	\$24,217,823

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 percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$9,364,957

11 For the purpose of paying overtime to nonexempt state employees as
12 required by Section 105.935, RSMo, and/or for otherwise
13 authorized Personal Service expenditures in lieu of such overtime
14 payments
15 From General Revenue Fund 37,497
16 Total (Not to exceed 297.11 F.T.E.) \$9,402,454

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
4 Treatment Center
5 Personal Service and/or Expense and Equipment, provided that not
6 more than twenty percent (20%) may be spent on the Purchase of
7 Community Services, including transitioning clients to the
8 community or other state-operated facilities, and that not more
9 than twenty percent (20%) flexibility is allowed between each
10 appropriation
11 From General Revenue Fund \$19,299,889

12 For the purpose of paying overtime to nonexempt state employees as
13 required by Section 105.935, RSMo, and/or for otherwise
14 authorized Personal Service expenditures in lieu of such overtime
15 payments
16 From General Revenue Fund 625,398
17 Total (Not to exceed 675.88 F.T.E.) \$19,925,287

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 percent (20%) flexibility is allowed between each
9 appropriation
10 From General Revenue Fund \$5,652,556

11	For the purpose of paying overtime to nonexempt state employees as	
12	required by Section 105.935, RSMo, and/or for otherwise	
13	authorized Personal Service expenditures in lieu of such overtime	
14	payments	
15	From General Revenue Fund	<u>319,537</u>
16	Total (Not to exceed 206.48 F.T.E.)	\$5,972,093

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	\$1,145,711
8	From Federal Funds	<u>2,074,859</u>
9	Total (Not to exceed 57.59 F.T.E.)	\$3,220,570

Section 10.602. To the Department of Health and Senior Services

2	For the purpose of funding an existing umbilical cord blood bank located	
3	in the State of Missouri and operated by a not-for-profit children's	
4	hospital and for minority donation outreach efforts	
5	From General Revenue Fund	\$350,000

Section 10.605. 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	\$1,300,000
5	From Federal Funds	1,300,000

For the purpose of funding an immunization registry

2	Expense and Equipment	
3	From Healthcare Technology Fund	<u>500,000</u>
4	Total	\$3,100,000

Section 10.610. To the Department of Health and Senior Services

2	For the Office of the Director	
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	\$2,826,407
8	From Federal Funds	1,808,725
9	From Missouri Public Health Services Fund	4,944,901
10	From Childhood Lead Testing Fund	<u>200,523</u>
11	Total (Not to exceed 100.70 F.T.E.)	\$9,780,556

Section 10.615. 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	\$784,787
8	Personal Service	
9	From Federal Funds	2,289,118
10	From Missouri Public Health Services Fund	125,650
11	Expense and Equipment	
12	From Federal and Other Funds	<u>3,361,485</u>
13	Total (Not to exceed 76.73 F.T.E.)	\$6,561,040

Section 10.620. To the Department of Health and Senior Services

2	For the Center for Emergency Response and Terrorism	
3	Personal Service	\$3,085,682
4	Expense and Equipment and Program Distribution	<u>20,679,535</u>
5	From Federal Funds (Not to exceed 63.51 F.T.E.)	\$23,765,217

Section 10.625. 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 10.630. 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 10.635. 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 and Other Funds 44,736E
- 6 Total \$61,150

Section 10.640. 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 \$5,703,445E
- 10 From Department of Health-Donated Fund 2,642,317E
- 11 Total \$8,345,762

Section 10.645. 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 10.650. 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	\$8,050,341
8	From Federal Funds	20,332,508
9	Personal Service	
10	From Health Initiatives Fund	47,808
11	From Health Access Incentive Fund	91,289
12	Expense and Equipment	
13	From Governor's Council on Physical Fitness Institution Gift Trust Fund	350,000
14	Personal Service	70,415
15	Expense and Equipment	<u>16,900</u>
16	From Professional and Practical Nursing Student Loan and Nurse Loan	
17	Repayment Fund	87,315
18	Personal Service	190,757
19	Expense and Equipment	<u>68,532</u>
20	From Hazardous Waste Fund	259,289
21	Personal Service	105,378
22	Expense and Equipment	<u>82,010</u>
23	From Organ Donor Program Fund	187,388
24	Personal Service	315,727
25	Expense and Equipment	<u>116,507</u>
26	From Missouri Public Health Services Fund	432,234
27	Personal Service	349,652
28	Expense and Equipment	<u>275,000</u>
29	From Department of Health and Senior Services Document Services Fund	624,652
30	Personal Service	169,109
31	Expense and Equipment	<u>633,089</u>
32	From Department of Health-Donated Fund	802,198

33	Personal Service	71,574
34	Expense and Equipment	<u>28,756</u>
35	From Putative Father Registry Fund	<u>100,330</u>
36	Total (Not to exceed 612.86 F.T.E.)	\$31,365,352

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 core public health functions and related expenses	
4	From General Revenue Fund	\$9,027,772

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 community health programs and related expenses	
4	From General Revenue Fund	\$10,605,026
5	From Federal Funds	44,532,591
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's Services 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>1,000,000</u>
14	Total	\$62,917,331

Section 10.665. 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 10.667. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding a community food pantry program in	
4	northwest Missouri	
5	From General Revenue Fund	\$25,000

Section 10.670. 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 \$1,699,512

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 Primary Care Resource Initiative Program

4 (PRIMO), Financial Aid to Medical Students, and Loan

5 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 Total \$4,635,223

Section 10.680. 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 \$758,316

9 From Federal Funds 408,283

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 45,045

15 Total (Not to exceed 8.33 F.T.E.) \$1,377,351

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 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 \$8,525,549

8 From Federal Funds 10,013,558

9 Total (Not to exceed 476.15 F.T.E.) \$18,539,107

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 non-Medicaid reimbursable senior and
4 disability programs, provided that one hundred percent (100%)
5 flexibility is allowed between the non-Medicaid reimbursable
6 senior and disability programs general revenue appropriation and
7 the non-Medicaid, consumer-directed care program general
8 revenue appropriation

9 From General Revenue Fund \$8,413,159

10 From Federal Funds 1,667,028

11	For the purpose of funding non-Medicaid, consumer directed in-home services	
12	From General Revenue Fund	<u>2,332,504</u>
13	Total	\$12,412,691

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 home health, respite care, homemaker chore,	
4	personal care, advanced personal care, adult day care, AIDS,	
5	children's waiver services, and other related services under the	
6	Medicaid fee-for-service and managed care programs. Each	
7	resident of a licensed residential care facility or assisted living	
8	facility as defined in Chapter 198 RSMo who receives a	
9	supplemental nursing care grant defined in 208.030 RSMo shall be	
10	authorized for a minimum of one hour of personal care per day if	
11	their physician authorizes such services. The number of personal	
12	care units a current resident receives can only be decreased if (a)	
13	for a resident of an assisted living facility, as part of the resident's	
14	individual service plan as defined in 198.073 in conjunction with	
15	the resident's physician it is determined that fewer services are	
16	needed; or (b) for a resident of a Residential Care Facility, the	
17	Department's assessment tool in conjunction with the resident's	
18	physician determines that fewer services are needed. Provided that	
19	individuals eligible for or receiving nursing home care must be	
20	given the opportunity to have those Medicaid dollars follow them	
21	to the community to the extent necessary to meet their unmet	
22	needs as determined by 13 CSR 15 9.030(5) and further be allowed	
23	to choose the personal care program option in the community that	
24	best meets the individuals' unmet needs. This includes the	
25	Consumer Directed Medicaid State Plan. And further provided	
26	that individuals eligible for the Medicaid Personal Care Option	
27	must be allowed to choose, from among all the program options,	
28	that option which best meets their unmet need as determined by	
29	13 CSR 15 9.030(5); and also be allowed to have their Medicaid	
30	funds follow them to the extent necessary to meet their unmet	
31	needs whichever option they choose. This language does not	
32	create any entitlements not established by statute	
33	From General Revenue Fund	\$154,085,699

34	From Federal Funds	<u>253,764,218</u>
35	Total	\$407,849,917

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 Alzheimer's grants	
4	From General Revenue Fund	\$539,564
5	From Federal Funds	<u>265,670</u>
6	Total	\$805,234

Section 10.702. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of providing customized, in-home, caregiver training, and	
4	a strategy plan to families caring for a person with dementia with	
5	the goal of reducing caregiver stress, reducing utilization of high	
6	cost healthcare and delaying institutionalization. Caregiver training	
7	must include in-home visits and a care strategy report in which	
8	nationally-recognized evaluation tools are used by a healthcare	
9	professional to measure outcomes regarding reduction of caregiver	
10	stress, maintenance of functioning ability of the person with	
11	dementia, and reduction of healthcare costs. The department shall	
12	contract with a community-based, not-for-profit organization that	
13	works collaboratively with the Washington University,	
14	Department of Psychology, and is not associated with a national	
15	umbrella organization	
16	From General Revenue Fund	\$200,000

Section 10.705. 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	\$11,231,680
8	From Federal Funds	36,622,724E
9	From Elderly Home-Delivered Meals Trust Fund	<u>200,000</u>
10	Total	\$48,054,404

Section 10.710. 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	\$1,592,221

Section 10.715. 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 10.720. 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	\$11,857,168
8	From Federal Funds	12,067,338
9	From Nursing Facility Quality of Care Fund	2,967,634
10	From Missouri Public Health Services Fund	176,436
11	Personal Service	70,069
12	Expense and Equipment	<u>11,450</u>
13	From Health Access Incentive Fund	81,519
14	Personal Service	59,598
15	Expense and Equipment	<u>13,560</u>
16	From Mammography Fund	73,158
17	Personal Service	200,762
18	Expense and Equipment	<u>57,561</u>
19	From Early Childhood Development, Education and Care Fund	<u>258,323</u>
20	Total (Not to exceed 541.28 F.T.E.)	\$27,481,576

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 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	\$938,675
8	From Early Childhood Development, Education and Care Fund	<u>728,740</u>
9	Total	\$1,667,415

Section 10.730. 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.)	\$159,757

DEPARTMENT OF MENTAL HEALTH TOTALS

General Revenue Fund	\$577,877,708
Federal Funds	467,897,530
Other Funds	<u>37,987,671</u>
Total	\$1,083,762,909

DEPARTMENT OF HEALTH AND SENIOR SERVICES TOTALS

General Revenue Fund	\$234,557,980
Federal Funds	577,606,853
Other Funds	<u>28,041,392</u>
Total	\$840,206,225

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