

SECOND REGULAR SESSION  
HOUSE COMMITTEE SUBSTITUTE FOR  
**HOUSE BILL NO. 2010**  
**94TH GENERAL ASSEMBLY**

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Reported from the Committee on Budget March 12, 2008 with recommendation that House Committee Substitute for House Bill No. 2010 Do Pass. Referred to the Committee on Rules pursuant to Rule 25(21)(f).

D. ADAM CRUMBLISS, Chief Clerk

3010L.02C

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**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.

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*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 percent (20%) flexibility is allowed between  
5       each appropriation

6 From General Revenue Fund ..... \$686,049

7       Personal Service ..... 37,201

8       Expense and Equipment ..... 76,223

9 From Federal Funds ..... 113,424

10 Total (Not to exceed 9.52 F.T.E.) ..... \$799,473

## Section 10.010. To the Department of Mental Health

2 For the Office of the Director  
3 For the purpose of paying overtime to state employees and/or paying  
4 otherwise authorized personal service expenditures in lieu of such  
5 overtime payments. Non-exempt state employees identified by  
6 Section 105.935, RSMo, will be paid first with any remaining  
7 funds being used to pay overtime to any other state employees  
8 From General Revenue Fund ..... \$1,369,531

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

2 Federal Funds to the OA Information Technology - Federal and  
3 Other Fund for the purpose of funding the consolidation of  
4 Information Technology Services  
5 From Federal Funds ..... \$60,000E

## Section 10.020. To the Department of Mental Health

2 For the Office of the Director  
3 For the purpose of funding Mental Health Transformation - State  
4 Incentive grants  
5 Personal Service ..... \$716,086  
6 Expense and Equipment ..... 2,060,214E  
7 From Federal Funds (Not to exceed 9.85 F.T.E.) ..... \$2,776,300

## Section 10.025. To the Department of Mental Health

2 For the Office of the Director  
3 For funding program operations and support  
4 Personal Service and/or Expense and Equipment, provided that not  
5 more than twenty percent (20%) flexibility is allowed between  
6 each appropriation  
7 From General Revenue Fund ..... \$5,870,605  
  
8 Personal Service ..... 739,696  
9 Expense and Equipment ..... 847,016  
10 From Federal Funds ..... 1,586,712  
  
11 For the MO HealthNet mental health partnership technology initiative  
12 From General Revenue Fund ..... 783,350

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

## Section 10.030. To the Department of Mental Health

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

## Section 10.035. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding insurance, private pay, licensure fee, and/or	
4	MO HealthNet refunds by state facilities operated by the	
5	Department of Mental Health	
6	From General Revenue Fund .....	\$49,217E
7	For the payment of refunds set off against debts as required by	
8	Section 143.786, RSMo	
9	From Debt Offset Escrow Fund .....	<u>70,000E</u>
10	Total .....	\$119,217

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

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

## Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding receipt and disbursement of donations and gifts	
4	which may become available to the Department of Mental Health	
5	during the year (excluding federal grants and funds)	
6	Personal Service .....	\$815,506

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

Section 10.050. To the Department of Mental Health

2 For the Office of the Director  
3 For the purpose of receiving and expending grants, donations, contracts,  
4 and payments from private, federal, and other governmental  
5 agencies which may become available between sessions of the  
6 general assembly provided that the general assembly shall be  
7 notified of the source of any new funds and the purpose for which  
8 they shall be expended, in writing, prior to the use of said funds  
9 Personal Service ..... \$111,803E  
10 Expense and Equipment ..... 1,794,378E  
11 From Federal Funds (Not to exceed 2.00 F.T.E.) ..... \$1,906,181

Section 10.055. To the Department of Mental Health

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

Section 10.060. To the Department of Mental Health

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

Section 10.065. To the Department of Mental Health

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

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

From Federal Funds . . . . . \$850,000

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

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

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

From Federal Funds . . . . . \$700,000

Section 10.100. To the Department of Mental Health

For the Division of Alcohol and Drug Abuse

For the purpose of funding the administration of statewide comprehensive  
alcohol and drug abuse prevention and treatment programs  
Personal Service and/or Expense and Equipment, provided that not  
more than twenty percent (20%) flexibility is allowed between  
each appropriation

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

Personal Service . . . . . 852,350

Expense and Equipment . . . . . 183,541

From Federal Funds . . . . . 1,035,891

Personal Service

From Health Initiatives Fund . . . . . 44,812

Personal Service . . . . . 114,756

Expense and Equipment . . . . . 52,372

From Mental Health Earnings Fund . . . . . 167,128

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

## Section 10.105. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding prevention and education services	
4	Personal Service	
5	From General Revenue Fund .....	\$23,467
6	For prevention and education services .....	4,288,996
7	Personal Service .....	360,405
8	Expense and Equipment .....	<u>102,363</u>
9	From Federal Funds .....	4,751,764
10	For prevention and education services	
11	Expense and Equipment	
12	From Healthy Families Trust Fund .....	300,000
13	For tobacco retailer education	
14	Provided that no person under the age of eighteen shall be used as	
15	either an employee or a volunteer for the purposes of enforcement	
16	of tobacco laws	
17	Personal Service .....	173,249
18	Expense and Equipment .....	<u>103,622</u>
19	From Federal Funds .....	276,871
20	For a state incentive program	
21	Personal Service .....	130,077
22	Expense and Equipment .....	<u>2,821,412</u>
23	From Federal Funds .....	2,951,489
24	For Community 2000 Team programs	
25	From General Revenue Fund .....	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.) .....	\$12,175,520

## 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 . . . . .	\$3,816,218
7	For treatment of alcohol and drug abuse . . . . .	<u>31,177,460</u>
8	From General Revenue Fund . . . . .	34,993,678
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 . . . . .	42,328,477E
14	Personal Service . . . . .	783,527
15	Expense and Equipment . . . . .	<u>646,412</u>
16	From Federal Funds . . . . .	43,758,416
17	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
18	For treatment services . . . . .	6,589,796
19	Personal Service . . . . .	155,497
20	Expense and Equipment . . . . .	<u>693,550</u>
21	From Federal Funds . . . . .	7,438,843
22	For treatment of alcohol and drug abuse	
23	From Inmate Revolving Fund . . . . .	1,070,084
24	From Healthy Families Trust Fund . . . . .	1,985,637
25	From Health Initiatives Fund . . . . .	6,163,181
26	From DMH Local Tax Matching Fund . . . . .	<u>708,343</u>
27	Total (Not to exceed 54.81 F.T.E.) . . . . .	\$97,148,184

## 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 . . . . .	39,829
5	Expense and Equipment . . . . .	<u>5,194</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.) . . . . .	\$499,638

## Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds . . . . .	\$427,777
5	From Health Initiatives Fund . . . . .	241,204
6	From Mental Health Earnings Fund . . . . .	<u>3,931,651E</u>
7	Total (Not to exceed 5.48 F.T.E.) . . . . .	\$4,600,632

## Section 10.200. To the Department of Mental Health

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

## Section 10.205. To the Department of Mental Health

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



## Section 10.210. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding adult community programs

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

7 From General Revenue Fund ..... \$661,064

8 From Federal Funds ..... 2,006,829

9 For the purpose of funding adult community programs, provided that up

10       to ten percent (10%) of this appropriation may be used for services

11       for youth, 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 ..... 85,920,710

16 From Federal Funds ..... 82,938,316E

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 ..... 800,000

27 Total (Not to exceed 9.80 F.T.E.) ..... \$173,931,282

## Section 10.215. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of reimbursing attorneys, physicians, and counties for

4       fees in involuntary civil commitment procedures ..... \$774,099E

5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo . . . . .	<u>132,550</u>
7	From General Revenue Fund . . . . .	\$906,649

Section 10.220. To the Department of Mental Health

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

Section 10.225. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding youth community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$310,068
8	From Federal Funds . . . . .	1,219,338
9	For the purpose of funding youth community programs, provided that up	
10	to ten percent (10%) of this appropriation may be used for services	
11	for adults	
12	From General Revenue Fund . . . . .	22,869,277
13	From Federal Funds . . . . .	20,975,453E
14	From DMH Local Tax Matching Fund . . . . .	<u>365,270E</u>
15	Total (Not to exceed 7.31 F.T.E.) . . . . .	\$45,739,406

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 .....	\$10,905,524
6	From Federal Funds .....	<u>916,243</u>
7	Total .....	\$11,821,767

## Section 10.240. To the Department of Mental Health

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

## Section 10.300. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Fulton State Hospital	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty-five percent (25%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund .....	\$51,099,423
11	Personal Service .....	180,322
12	Expense and Equipment .....	<u>223,224</u>
13	From Federal Funds .....	403,546
14	For the provision of support services to other agencies	
15	Expense and Equipment	
16	From Mental Health Interagency Payments Fund .....	250,000
17	For the purpose of paying overtime to state employees and/or paying	
18	otherwise authorized personal service expenditures in lieu of such	
19	overtime payments. Non-exempt state employees identified by	

20 Section 105.935, RSMo, will be paid first with any remaining  
 21 funds being used to pay overtime to any other state employees  
 22 From General Revenue Fund ..... 1,593,865  
 23 Total (Not to exceed 1,261.38 F.T.E.) ..... \$53,346,834

Section 10.305. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
 3 For the purpose of funding Northwest Missouri Psychiatric Rehabilitation Center  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than twenty percent (20%) may be spent on the Purchase of  
 6 Community Services, including transitioning clients to the  
 7 community or other state-operated facilities, and that not more  
 8 than twenty-five percent (25%) flexibility is allowed between each  
 9 appropriation  
 10 From General Revenue Fund ..... \$11,799,224  
 11 Personal Service ..... 575,795  
 12 Expense and Equipment ..... 105,903  
 13 From Federal Funds ..... 681,698  
 14 For psychiatric services  
 15 From Mental Health Trust Fund ..... 438,746

16 For the purpose of paying overtime to state employees and/or paying  
 17 otherwise authorized personal service expenditures in lieu of such  
 18 overtime payments. Non-exempt state employees identified by  
 19 Section 105.935, RSMo, will be paid first with any remaining  
 20 funds being used to pay overtime to any other state employees  
 21 From General Revenue Fund ..... 249,854  
 22 From Federal Funds ..... 10,759  
 23 Total (Not to exceed 311.30 F.T.E.) ..... \$13,180,281

Section 10.310. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
 3 For the purpose of funding St. Louis Psychiatric Rehabilitation Center  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than twenty percent (20%) may be spent on the Purchase of  
 6 Community Services, including transitioning clients to the

7	community or other state-operated facilities, and that not more	
8	than twenty-five percent (25%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund . . . . .	\$19,311,728
11	Personal Service . . . . .	320,339
12	Expense and Equipment . . . . .	<u>93,210</u>
13	From Federal Funds . . . . .	413,549
14	For the purpose of paying overtime to state employees and/or paying	
15	otherwise authorized personal service expenditures in lieu of such	
16	overtime payments. Non-exempt state employees identified by	
17	Section 105.935, RSMo will be paid first with any remaining	
18	funds being used to pay overtime to any other state employees	
19	From General Revenue Fund . . . . .	382,926
20	From Federal Funds . . . . .	<u>890</u>
21	Total (Not to exceed 521.49 F.T.E.) . . . . .	\$20,109,093

Section 10.315. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Southwest Missouri Psychiatric Rehabilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty-five percent (25%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund . . . . .	\$2,919,753
11	From Federal Funds . . . . .	192,417
12	For the purpose of paying overtime to state employees and/or paying	
13	otherwise authorized personal service expenditures in lieu of such	
14	overtime payments. Non-exempt state employees identified by	
15	Section 105.935, RSMo, will be paid first with any remaining	
16	funds being used to pay overtime to any other state employees	
17	From General Revenue Fund . . . . .	<u>18,198</u>
18	Total (Not to exceed 76.05 F.T.E.) . . . . .	\$3,130,368

## Section 10.320. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Metropolitan St. Louis Psychiatric Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty-five percent (25%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund .....	\$14,590,232
11	Personal Service	
12	From Federal Funds .....	290,962
13	For the purpose of paying overtime to state employees and/or paying	
14	otherwise authorized personal service expenditures in lieu of such	
15	overtime payments. Non-exempt state employees identified by	
16	Section 105.935, RSMo, will be paid first with any remaining	
17	funds being used to pay overtime to any other state employees	
18	From General Revenue Fund .....	86,790
19	From Federal Funds .....	<u>1,093</u>
20	Total (Not to exceed 340.03 F.T.E.) .....	\$14,969,077

## Section 10.325. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Mid-Missouri Mental Health Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty-five percent (25%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund .....	\$8,070,075
11	Personal Service	
12	From Federal Funds .....	407,621

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

Section 10.330. To the Department of Mental Health

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

21	For the purpose of funding Southeast Mental Health Center - Missouri	
22	Sexual Offender Treatment Center	
23	Personal Service and/or Expense and Equipment, provided that not	
24	more than twenty-five percent (25%) flexibility is allowed between	
25	each appropriation and not more than twenty percent (20%)	
26	flexibility is allowed between Southeast Mental Health Center -	
27	Missouri Sexual Offender Treatment Center and Southeast Mental	
28	Health Center	
29	From General Revenue Fund .....	12,358,151
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.) .....	\$33,332,747

Section 10.335. To the Board of Public Buildings

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

Section 10.340. To the Department of Mental Health

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



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

## Section 10.350. To the Department of Mental Health

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

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

Section 10.355. To the Department of Mental Health

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

Section 10.400. To the Department of Mental Health

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

## Section 10.405. To the Department of Mental Health

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

## Section 10.410. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	Provided that residential services for non-MO HealthNet eligibles	
4	shall not be reduced below the prior year expenditures as long as	
5	the person is evaluated to need the services	
6	For the purpose of funding community programs	
7	From General Revenue Fund .....	\$123,270,651
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 percent (20%) flexibility is allowed between	
12	each appropriation	
13	From General Revenue Fund .....	687,822
14	Personal Service .....	183,239
15	Expense and Equipment .....	<u>41,776</u>
16	From Federal Funds .....	225,015
17	For consumer and family directed supports/in-home services/choices for	
18	families	
19	From General Revenue Fund .....	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.) .....	\$436,259,048

Section 10.415. To the Department of Mental Health

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

Section 10.420. There is transferred out of the State Treasury from the

2	General Revenue Fund to the Mental Health Housing Trust Fund	
3	From General Revenue Fund .....	\$277,867

Section 10.425. To the Department of Mental Health

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

Section 10.430. To the Department of Mental Health

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

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

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

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

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

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

8 From ICF/MR Reimbursement Fund . . . . . 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       each appropriation  
7 From General Revenue Fund . . . . . \$862,350  
8 From Federal Funds . . . . . 16,120  
9 Total (Not to exceed 19.99 F.T.E.) . . . . . \$878,470

Section 10.505. To the Department of Mental Health

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

## Section 10.510. To the Department of Mental Health

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

## Section 10.515. To the Department of Mental Health

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

## Section 10.520. To the Department of Mental Health

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

## Section 10.525. To the Department of Mental Health

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

## Section 10.530. To the Department of Mental Health

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

## Section 10.535. To the Department of Mental Health

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

## Section 10.540. To the Department of Mental Health

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

## Section 10.545. To the Department of Mental Health

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

## Section 10.550. To the Department of Mental Health

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

## Section 10.555. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Bellefontaine Habilitation Center	
4	Personal Service and/or Expense and Equipment provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty-five percent (25%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund .....	\$15,610,971
11	From Federal Funds .....	663,815
12	For the purpose of paying overtime to state employees and/or paying	
13	otherwise authorized personal service expenditures in lieu of such	
14	overtime payments. Non-exempt state employees identified by	
15	Section 105.935, RSMo, will be paid first with any remaining	
16	funds being used to pay overtime to any other state employees	
17	From General Revenue Fund .....	1,517,967
18	From Federal Funds .....	<u>37,055</u>
19	Total (Not to exceed 478.29 F.T.E.) .....	\$17,829,808

## Section 10.560. To the Department of Mental Health

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



8	than twenty-five percent (25%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund .....	\$9,839,960
11	From Federal Funds .....	285,411
12	For Northwest Community Services	
13	Personal Service and/or Expense and Equipment, provided that not	
14	more than twenty percent (20%) may be spent on the Purchase of	
15	Community Services, including transitioning clients to the	
16	community or other state-operated facilities, and that not more	
17	than twenty-five percent (25%) flexibility is allowed between each	
18	appropriation	
19	From General Revenue Fund .....	2,655,997
20	From Federal Funds .....	760,330
21	For the purpose of paying overtime to state employees and/or paying	
22	otherwise authorized personal service expenditures in lieu of such	
23	overtime payments. Non-exempt state employees identified by	
24	Section 105.935, RSMo, will be paid first with any remaining	
25	funds being used to pay overtime to any other state employees	
26	From General Revenue Fund .....	482,254
27	From Federal Funds .....	<u>88,342</u>
28	Total (Not to exceed 476.79 F.T.E.) .....	\$14,112,294

Section 10.565. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Marshall Habilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty-five percent (25%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund .....	\$21,849,722
11	From Federal Funds .....	2,253,303
12	For the purpose of paying overtime to state employees and/or paying	
13	otherwise authorized personal service expenditures in lieu of such	

14 overtime payments. Non-exempt state employees identified by  
 15 Section 105.935, RSMo, will be paid first with any remaining  
 16 funds being used to pay overtime to any other state employees  
 17 From General Revenue Fund ..... 849,133  
 18 From Federal Funds ..... 52,364  
 19 Total (Not to exceed 816.65 F.T.E.) ..... \$25,004,522

Section 10.570. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 For the purpose of funding Nevada Habilitation Center  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than twenty percent (20%) may be spent on the Purchase of  
 6 Community Services, including transitioning clients to the  
 7 community or other state-operated facilities, and that not more  
 8 than twenty-five percent (25%) flexibility is allowed between each  
 9 appropriation  
 10 From General Revenue Fund ..... \$9,695,182  
 11 From Federal Funds ..... 3,104  
  
 12 For the purpose of paying overtime to state employees and/or paying  
 13 otherwise authorized personal service expenditures in lieu of such  
 14 overtime payments. Non-exempt state employees identified by  
 15 Section 105.935, RSMo, will be paid first with any remaining  
 16 funds being used to pay overtime to any other state employees  
 17 From General Revenue Fund ..... 37,497  
 18 Total (Not to exceed 297.11 F.T.E.) ..... \$9,735,783

Section 10.575. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 For the purpose of funding St. Louis Developmental Disabilities Treatment Center  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than twenty percent (20%) may be spent on the Purchase of  
 6 Community Services, including transitioning clients to the  
 7 community or other state-operated facilities, and that not more  
 8 than twenty-five percent (25%) flexibility is allowed between each  
 9 appropriation  
 10 From General Revenue Fund ..... \$20,121,238  
 11 From Federal Funds ..... 3,445

12 For the purpose of paying overtime to state employees and/or paying  
 13 otherwise authorized personal service expenditures in lieu of such  
 14 overtime payments. Non-exempt state employees identified by  
 15 Section 105.935, RSMo, will be paid first with any remaining  
 16 funds being used to pay overtime to any other state employees  
 17 From General Revenue Fund ..... 625,398  
 18 Total (Not to exceed 675.88 F.T.E.) ..... \$20,750,081

Section 10.580. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 For the purpose of funding Southeast Missouri Residential Services  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than twenty percent (20%) may be spent on the Purchase of  
 6 Community Services, including transitioning clients to the  
 7 community or other state-operated facilities, and that not more  
 8 than twenty-five percent (25%) flexibility is allowed between each  
 9 appropriation  
 10 From General Revenue Fund ..... \$5,869,381

11 For the purpose of paying overtime to state employees and/or paying  
 12 otherwise authorized personal service expenditures in lieu of such  
 13 overtime payments. Non-exempt state employees identified by  
 14 Section 105.935, RSMo, will be paid first with any remaining  
 15 funds being used to pay overtime to any other state employees  
 16 From General Revenue Fund ..... 319,537  
 17 Total (Not to exceed 206.48 F.T.E.) ..... \$6,188,918

Section 10.600. To the Department of Health and Senior Services

2 For the Office of the Director  
 3 For the purpose of funding program operations and support  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than twenty percent (20%) flexibility is allowed between  
 6 each appropriation  
 7 From General Revenue Fund ..... \$1,196,634  
 8 From Federal Funds ..... 2,117,236  
 9 Total (Not to exceed 57.58 F.T.E.) ..... \$3,313,870

## Section 10.605. To the Department of Health and Senior Services

2 For the Division of Administration

3 For the purpose of funding program operations and support

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

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

6       each appropriation

7 From General Revenue Fund ..... \$794,913

8       Personal Service

9 From Federal Funds ..... 2,369,506

10 From Missouri Public Health Services Fund ..... 127,598

11       Expense and Equipment

12 From Federal Funds and Other Funds ..... 3,338,011

13 Total (Not to exceed 77.73 F.T.E.) ..... \$6,630,028

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

2       Health Initiatives Fund to the Health Access Incentive Fund

3 From Health Initiatives Fund ..... \$3,241,003

## Section 10.615. To the Department of Health and Senior Services

2 For the Division of Administration

3 For the purpose of funding the payment of refunds set off against debts in

4       accordance with Section 143.786, RSMo

5 From Debt Offset Escrow Fund ..... \$15,000E

## Section 10.620. To the Department of Health and Senior Services

2 For the Division of Administration

3 For the purpose of making refund payments

4 From General Revenue Fund ..... \$16,414E

5 From Federal Funds and Other Funds ..... 44,736E

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 percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$8,590,125
8	From Federal Funds . . . . .	20,392,054
9	Personal Service	
10	From Health Initiatives Fund . . . . .	48,695
11	From Health Access Incentive Fund . . . . .	93,400
12	Expense and Equipment	
13	From Governor's Council on Physical Fitness Institution Gift Trust Fund . . . . .	50,000
14	Personal Service . . . . .	72,527
15	Expense and Equipment . . . . .	<u>16,900</u>
16	From Professional and Practical Nursing Student Loan and Nurse Loan	
17	Repayment Fund . . . . .	89,427

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

## Section 10.640. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding core public health functions and related expenses	
4	From General Revenue Fund .....	\$10,309,672

## Section 10.645. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding community health programs and related expenses	
4	From General Revenue Fund .....	\$10,846,536
5	From Federal Funds .....	43,259,591
6	From Health Initiatives Fund .....	7,614,564
7	From Organ Donor Program Fund .....	100,000
8	From C & M Smith Memorial Endowment Fund .....	35,000

9	From Crippled Children Fund .....	75,000
10	From Missouri Lead Abatement Loan Fund .....	76,000
11	From Missouri Public Health Services Fund .....	276,750
12	From Head Injury Fund .....	852,400
13	From Healthy Families Trust Fund .....	<u>950,000</u>
14	Total .....	\$64,085,841

Section 10.650. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding supplemental nutrition programs	
4	From General Revenue Fund .....	\$32,100
5	From Federal Funds .....	<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	
5	Education Centers, and Loan Repayment Programs	
6	From Federal Funds .....	\$274,446
7	From Health Access Incentive Fund .....	3,021,500
8	From Department of Health - Donated Fund .....	839,525
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund .....	499,752
11	From Health Care Access Fund .....	1E
12	For a healthcare workforce study	
13	From Health Access Incentive Fund .....	<u>250,000</u>
14	Total .....	\$4,885,224

Section 10.665. To the Department of Health and Senior Services

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



## Section 10.670. To the Department of Health and Senior Services

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

## Section 10.675. To the Department of Health and Senior Services

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

## Section 10.676. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Donated Dental Services program	
4	From General Revenue Fund . . . . .	\$68,370
5	From Federal Funds . . . . .	<u>1E</u>
6	Total . . . . .	\$68,371

## Section 10.680. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$8,887,814
8	From Federal Funds . . . . .	<u>10,417,343</u>
9	Total (Not to exceed 481.65 F.T.E.) . . . . .	\$19,305,157

## Section 10.685. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

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

9 From General Revenue Fund ..... \$8,391,269

10 From Federal Funds ..... 1,667,028

11 For the purpose of funding non-MO HealthNet, consumer directed in-  
 12 home services

13 From General Revenue Fund ..... 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 meet their unmet needs whichever option they choose.  
20 This language does not create any entitlements not established by  
21 statute. Upon receipt of a referral for MO HealthNet funded home  
22 and community-based care containing a nurse assessment or  
23 physician's order, the department shall review the  
24 recommendations regarding services and process the referral  
25 within 15 business days. When information contained in the  
26 referral is sufficient to establish eligibility for MO HealthNet  
27 funded long-term care and determine the level of service need as  
28 required pursuant to state and federal regulations, the department  
29 shall prior-authorize Home and Community-based services and  
30 arrange for the provision of services. MO HealthNet  
31 reimbursement for personal care benefits shall be effective the date  
32 of the assessment or physician's order. MO HealthNet  
33 reimbursement for Waiver services shall be effective the date the  
34 state develops and approves the care plan. At such time the state  
35 shall notify the referring entity. The in-home provider shall be  
36 reimbursed a minimum of one and no more than two authorized  
37 nurse visits to make the initial nurse assessment. When  
38 information is insufficient or the proposed care plan requires

39	additional evaluation by state staff that is not obtainable from the	
40	referring entity, the department shall inform the provider and	
41	contact the individual to schedule an in-home assessment to be	
42	conducted by the state staff within 30 days	
43	From General Revenue Fund .....	\$160,233,271
44	From Federal Funds .....	<u>272,578,733</u>
45	Total .....	\$432,812,004

Section 10.695. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding Alzheimer's grants	
4	From General Revenue Fund .....	\$539,564
5	From Federal Funds .....	<u>265,670</u>
6	Total .....	\$805,234

Section 10.700. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding Home and Community Services grants,	
4	including funding for meals to be distributed to each Area Agency	
5	on Aging in proportion to the actual number of meals served	
6	during the preceding fiscal year, provided that at least \$1,500,000	
7	of 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	From General Revenue Fund .....	\$11,401,894
11	From Federal Funds .....	31,536,227E
12	From Elderly Home-Delivered Meals Trust Fund .....	<u>200,000</u>
13	Total .....	\$43,138,121

Section 10.705. To the Department of Health and Senior Services

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

## Section 10.710. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding Naturally Occurring Retirement Communities	
4	From General Revenue Fund . . . . .	\$150,000

## Section 10.715. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$11,363,525
8	From Federal Funds . . . . .	11,919,093
9	From Nursing Facility Quality of Care Fund . . . . .	1,988,342
10	Personal Service . . . . .	72,181
11	Expense and Equipment . . . . .	<u>11,450</u>
12	From Health Access Incentive Fund . . . . .	83,631
13	Personal Service . . . . .	61,446
14	Expense and Equipment . . . . .	<u>13,560</u>
15	From Mammography Fund . . . . .	75,006
16	Personal Service . . . . .	206,042
17	Expense and Equipment . . . . .	<u>57,561</u>
18	From Early Childhood Development, Education and Care Fund . . . . .	263,603
19	Total (Not to exceed 515.74 F.T.E.) . . . . .	\$25,693,200

## Section 10.720. To the Department of Health and Senior Services

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

## Section 10.725. To the Department of Health and Senior Services

- 2 For the Division of Regulation and Licensure
- 3 For the purpose of funding program operations and support for the
- 4 Missouri Health Facilities Review Committee
- 5 Personal Service and/or Expense and Equipment, provided that not
- 6 more than twenty percent (20%) flexibility is allowed between
- 7 each appropriation
- 8 From General Revenue Fund (Not to exceed 2.80 F.T.E.) ..... \$162,370

**DEPARTMENT OF MENTAL HEALTH TOTALS**

General Revenue Fund .....	\$619,994,533
Federal Funds .....	502,469,662
Other Funds .....	<u>39,989,182</u>
Total .....	\$1,162,453,377

**DEPARTMENT OF HEALTH AND SENIOR SERVICES TOTALS**

General Revenue Fund .....	\$242,740,753
Federal Funds .....	585,603,490
Other Funds .....	<u>26,828,055</u>
Total .....	\$855,172,298

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