

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

3010S.03C

AN ACT

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

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

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

Section 10.005. To the Department of Mental Health
2 For the Office of the Director
3 Personal Service and/or Expense and Equipment, provided that not
4 more than ten percent (10%) flexibility is allowed between
5 personal service and expense and equipment
6 From General Revenue Fund..... \$697,295

7 Personal Service..... 37,358
8 Expense and Equipment..... 76,223
9 From Federal Funds..... 113,581
10 Total (Not to exceed 9.52 F.T.E.)..... \$810,876

Section 10.010. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of paying overtime to state employees and/or paying

4 otherwise authorized personal service expenditures in lieu of such

5 overtime payments. Non-exempt state employees identified by

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

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

8 From General Revenue Fund..... \$1,410,617

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

2 Federal Funds to the OA Information Technology - Federal and

3 Other Fund for the purpose of funding the consolidation of

4 Information Technology Services

5 From Federal Funds..... \$60,000E

Section 10.020. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of funding Mental Health Transformation - State

4 Incentive grants

5 Personal Service..... \$726,856

6 Expense and Equipment..... 2,060,214E

7 From Federal Funds (Not to exceed 9.85 F.T.E.). \$2,787,070

Section 10.025. To the Department of Mental Health

2 For the Office of the Director

3 For funding program operations and support

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

5 more than ten percent (10%) flexibility is allowed between

6 personal service and expense and equipment

7 From General Revenue Fund..... \$5,873,343

8 Personal Service..... 741,877

9 Expense and Equipment..... 847,016

10 From Federal Funds..... 1,588,893

11 For the MO HealthNet mental health partnership technology initiative

12 From General Revenue Fund..... 283,350

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.).	\$10,712,237

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.	\$788,000

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
Abandoned Fund Account to Mental Health Trust Fund

3	From Abandoned Fund Account.	\$50,000E
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Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding receipt and disbursement of donations and gifts	
4	which may become available to the Department of Mental Health	
5	during the year (excluding federal grants and funds)	
6	Personal Service.	\$827,464
7	Expense and Equipment.	<u>1,283,486</u>
8	From Mental Health Trust Fund (Not to exceed 11.50 F.T.E.).	\$2,110,950

Section 10.050. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	general assembly provided that the general assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	Personal Service.....	\$112,982E
10	Expense and Equipment.....	<u>1,794,378E</u>
11	From Federal Funds (Not to exceed 2.00 F.T.E.).	\$1,907,360

Section 10.055. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding Children's System of Care.	\$7,165,301
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between	
6	personal service and expense and equipment.	<u>325,388</u>
7	From Federal Funds (Not to exceed 2.20 F.T.E.).	\$7,490,689

Section 10.060. To the Department of Mental Health

2	For the Office of the Director	
3	For housing assistance for homeless veterans	
4	From General Revenue Fund.....	\$300,000
5	From Federal Funds.....	715,000
6	For the purpose of funding Shelter Plus Care grants	
7	From Federal Funds.....	<u>6,923,031</u>
8	Total.....	\$7,938,031

Section 10.065. To the Department of Mental Health

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

Section 10.070. There is transferred out of the State Treasury from
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 ten percent (10%) flexibility is allowed between
personal service and expense and equipment

From General Revenue Fund. \$1,155,080

Personal Service. 853,949

Expense and Equipment. 183,541

From Federal Funds. 1,037,490

Personal Service
From Health Initiatives Fund. 45,069

Personal Service. 114,061

Expense and Equipment. 52,372

From Mental Health Earnings Fund. 166,433

Total (Not to exceed 45.88 F.T.E.). \$2,404,072

Section 10.105. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding prevention and education services	
4	Personal Service	
5	From General Revenue Fund.....	\$25,973
6	For prevention and education services.....	4,288,996
7	Personal Service.....	360,406
8	Expense and Equipment.....	<u>102,363</u>
9	From Federal Funds.....	4,751,765
10	For prevention and education services	
11	Expense and Equipment	
12	From Healthy Families Trust Fund.	300,000
13	For tobacco retailer education	
14	Provided that no person under the age of eighteen shall be used as	
15	either an employee or a volunteer for the purposes of enforcement	
16	of tobacco laws	
17	Personal Service.....	173,250
18	Expense and Equipment.....	<u>103,622</u>
19	From Federal Funds.....	276,872
20	For a state incentive program	
21	Personal Service.....	131,043
22	Expense and Equipment.....	<u>2,821,412</u>
23	From Federal Funds.....	2,952,455
24	For Community 2000 Team programs	
25	From General Revenue Fund.....	420,587
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.).	\$12,096,849

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 ten percent (10%) flexibility is allowed between	
6	personal service and expense and equipment.	\$3,840,737
7	For treatment of alcohol and drug abuse	<u>27,764,618</u>
8	From General Revenue Fund.	31,605,355
9	For treatment of adolescents with co-occurring addiction and mental illness	
10	From General Revenue Fund.	549,981
11	From Health Initiatives Fund.	5,445
12	From Federal Funds.	464,574
13	For treatment of alcohol and drug abuse.	41,362,233E
14	Personal Service.	779,722
15	Expense and Equipment.	<u>646,412</u>
16	From Federal Funds.	42,788,367
17	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
18	For treatment services.	6,589,796
19	Personal Service.	156,900
20	Expense and Equipment.	<u>693,550</u>
21	From Federal Funds.	7,440,246
22	For treatment of alcohol and drug abuse	
23	From Inmate Revolving Fund.	2,070,084
24	From Healthy Families Trust Fund.	1,985,637
25	From Health Initiatives Fund.	6,163,181
26	From DMH Local Tax Matching Fund.	<u>703,403</u>
27	Total (Not to exceed 54.81 F.T.E.).	\$93,776,273

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.	\$450,200
4	Personal Service.	39,936
5	Expense and Equipment.	<u>5,194</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.).	\$495,330

Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds.....	\$427,864
5	From Health Initiatives Fund.....	241,466
6	From Mental Health Earnings Fund.....	<u>3,893,485E</u>
7	Total (Not to exceed 5.48 F.T.E.).	\$4,562,815

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 ten percent (10%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$804,133
8	Personal Service.....	604,287
9	Expense and Equipment.....	<u>366,601</u>
10	From Federal Funds.....	970,888
11	Expense and Equipment	
12	From Health Care Technology Fund.....	3,825,000
13	For suicide prevention initiatives	
14	Personal Service.....	24,892
15	Expense and Equipment.....	<u>620,401</u>
16	From Federal Funds.....	<u>645,293</u>
17	Total (Not to exceed 24.60 F.T.E.).	\$6,245,314

Section 10.205. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding the PRN nursing and direct care staff pool,	
4	provided that staff paid from the PRN nursing and direct care staff	
5	pool will only incur fringe benefit costs applicable to part-time	
6	employment	
7	Personal Service and/or Expense and Equipment	
8	From General Revenue Fund (Not to exceed 74.12 F.T.E.).	\$3,428,197

Section 10.210. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding adult community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$653,260
8	From Federal Funds.....	2,008,633
9	For the purpose of funding adult community programs, provided that up	
10	to ten percent (10%) of this appropriation may be used for services	
11	for youth, and provided that at least \$650,000 General Revenue be	
12	spent on mental health services to cover the spouses and children	
13	of active and past duty veterans, including deceased veterans of the	
14	past and current conflicts	
15	From General Revenue Fund.....	83,816,494
16	From Federal Funds.....	80,826,871E
17	From Mental Health Earnings Fund.....	223,740
18	From DMH Local Tax Matching Fund.....	238,947E
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.....	491,231
26	From Federal Funds.....	<u>800,000</u>
27	Total (Not to exceed 9.80 F.T.E.).....	\$169,702,461

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 ten percent (10%) flexibility is allowed between

6 personal service and expense and equipment

7 From General Revenue Fund (Not to exceed 17.39 F.T.E.). 802,883

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 ten percent (10%) flexibility is allowed between

6 personal service and expense and equipment

7 From General Revenue Fund..... \$313,935

8 From Federal Funds..... 1,220,074

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

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

11 for adults

12 From General Revenue Fund..... 22,538,519

13 From Federal Funds..... 20,840,552E

14 From DMH Local Tax Matching Fund. 386,725E

15 Total (Not to exceed 7.31 F.T.E.). \$45,299,805

Section 10.230. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

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

4 Department of Social Services

5 Expense and Equipment

6 From Mental Health Interagency Payments Fund. \$156,135

Section 10.235. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purchase and administration of new medication therapies

4 Expense and Equipment

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

Section 10.240. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding costs for forensic clients resulting from loss of	
4	benefits under provisions of the Social Security Domestic	
5	Employment Reform Act of 1994	
6	Expense and Equipment	
7	From General Revenue Fund.....	\$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 fifteen percent (15%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund.....	\$51,077,218
11	From Federal Funds.....	223,224

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

15	For the purpose of paying overtime to state employees and/or paying	
16	otherwise authorized personal service expenditures in lieu of such	
17	overtime payments. Non-exempt state employees identified by	
18	Section 105.935, RSMo, will be paid first with any remaining	
19	funds being used to pay overtime to any other state employees	
20	From General Revenue Fund.....	<u>1,641,681</u>
21	Total (Not to exceed 1,261.38 F.T.E.).....	\$53,192,123

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 fifteen percent (15%) flexibility is allowed between personal
9 service and expense and equipment

10 From General Revenue Fund..... \$11,811,797

11 Personal Service..... 526,427

12 Expense and Equipment..... 105,903

13 From Federal Funds..... 632,330

14 For psychiatric services

15 From Mental Health Trust Fund. 447,558

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

21 From General Revenue Fund..... 257,350

22 From Federal Funds..... 11,082

23 Total (Not to exceed 311.30 F.T.E.). \$13,160,117

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 fifteen percent (15%) flexibility is allowed between personal
9 service and expense and equipment

10 From General Revenue Fund..... \$19,314,335

11	Personal Service.....	208,159
12	Expense and Equipment.....	<u>93,210</u>
13	From Federal Funds.....	301,369
14	For the purpose of paying overtime to state employees and/or paying	
15	otherwise authorized personal service expenditures in lieu of such	
16	overtime payments. Non-exempt state employees identified by	
17	Section 105.935, RSMo will be paid first with any remaining	
18	funds being used to pay overtime to any other state employees	
19	From General Revenue Fund.....	394,414
20	From Federal Funds.....	<u>917</u>
21	Total (Not to exceed 521.49 F.T.E.).	\$20,011,035

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 fifteen percent (15%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund .	\$2,920,605
11	From Federal Funds .	177,878

12	For the purpose of paying overtime to state employees and/or paying	
13	otherwise authorized personal service expenditures in lieu of such	
14	overtime payments. Non-exempt state employees identified by	
15	Section 105.935, RSMo, will be paid first with any remaining	
16	funds being used to pay overtime to any other state employees	
17	From General Revenue Fund.....	<u>18,744</u>
18	Total (Not to exceed 76.05 F.T.E.).	\$3,117,227

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 fifteen percent (15%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund.....	\$14,637,484
11	Personal Service	
12	From Federal Funds.....	191,660
13	For the purpose of paying overtime to state employees and/or paying	
14	otherwise authorized personal service expenditures in lieu of such	
15	overtime payments. Non-exempt state employees identified by	
16	Section 105.935, RSMo, will be paid first with any remaining	
17	funds being used to pay overtime to any other state employees	
18	From General Revenue Fund.....	89,394
19	From Federal Funds.....	<u>1,126</u>
20	Total (Not to exceed 340.03 F.T.E.).	\$14,919,664

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 fifteen percent (15%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund.....	\$8,129,128
11	Personal Service	
12	From Federal Funds.....	334,055
13	For services for children and youth	
14	Personal Service and/or Expense and Equipment, provided that not	
15	more than fifteen percent (15%) flexibility is allowed between	
16	personal service and expense and equipment	
17	From General Revenue Fund.....	2,007,097

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

23	From General Revenue Fund.....	156,503
24	From Federal Funds.....	<u>5,973</u>
25	Total (Not to exceed 221.71 F.T.E.).	\$10,632,756

Section 10.330. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Southeast Missouri Mental Health Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than twenty percent (20%) flexibility is allowed between personal
 9 service and expense and equipment and not more than twenty
 10 percent (20%) flexibility is allowed between Southeast Mental
 11 Health Center and Southeast Mental Health Center - Missouri
 12 Sexual Offender Treatment Center

13	From General Revenue Fund.....	\$20,084,206
14	From Federal Funds.....	219,538

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

20	From General Revenue Fund.....	336,332
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21 For the purpose of funding Southeast Mental Health Center - Missouri
 22 Sexual Offender Treatment Center
 23 Personal Service and/or Expense and Equipment, provided that not
 24 more than twenty percent (20%) flexibility is allowed between
 25 personal service and expense and equipment and not more than
 26 twenty percent (20%) flexibility is allowed between Southeast

27 Mental Health Center - Missouri Sexual Offender Treatment
 28 Center and Southeast Mental Health Center
 29 From General Revenue Fund. 13,232,239

30 For the purpose of paying overtime to state employees and/or paying
 31 otherwise authorized personal service expenditures in lieu of such
 32 overtime payments. Non-exempt state employees identified by
 33 Section 105.935, RSMo, will be paid first with any remaining
 34 funds being used to pay overtime to any other state employees
 35 From General Revenue Fund. 170,698
 36 Total (Not to exceed 851.97 F.T.E.). \$34,043,013

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 fifteen percent (15%) flexibility is allowed between personal
 9 service and expense and equipment
 10 From General Revenue Fund. \$17,587,052
 11 From Federal Funds. 633,927

12 For the Western Missouri Mental Health Center and/or contracting for
 13 children's services in the Northwest Region
 14 Personal Service and/or Expense and Equipment, provided that not
 15 more than fifteen percent (15%) flexibility is allowed between
 16 personal service and expense and equipment
 17 From General Revenue Fund. 1,062,885

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. 509,177
 24 Total (Not to exceed 466.89 F.T.E.). \$19,793,041

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 fifteen percent (15%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund. \$6,676,349
 8 Personal Service. 1,490,728
 9 Expense and Equipment. 191,894
 10 From Federal Funds. 1,682,622

11 For the purpose of paying overtime to state employees and/or paying
 12 otherwise authorized personal service expenditures in lieu of such
 13 overtime payments. Non-exempt state employees identified by
 14 Section 105.935, RSMo, will be paid first with any remaining
 15 funds being used to pay overtime to any other state employees
 16 From General Revenue Fund. 123,515
 17 From Federal Funds. 7,116
 18 Total (Not to exceed 214.14 F.T.E.). \$8,489,602

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 fifteen percent (15%) flexibility is allowed between
 5 personal service and expense and equipment
 6 From General Revenue Fund. \$1,268,942
 7 Personal Service. 1,669,843
 8 Expense and Equipment. 350,000

9	From Federal Funds.....	2,019,843
10	For the purpose of paying overtime to state employees and/or paying	
11	otherwise authorized personal service expenditures in lieu of such	
12	overtime payments. Non-exempt state employees identified by	
13	Section 105.935, RSMo, will be paid first with any remaining	
14	funds being used to pay overtime to any other state employees	
15	From General Revenue Fund.....	55,931
16	From Federal Funds.....	<u>1,103</u>
17	Total (Not to exceed 87.51 F.T.E.).	\$3,345,819

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 ten percent (10%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$1,965,723
8	Personal Service.....	303,009
9	Expense and Equipment.....	<u>63,881</u>
10	From Federal Funds.....	<u>366,890</u>
11	Total (Not to exceed 39.00 F.T.E.).	\$2,332,613

Section 10.405. To the Department of Mental Health

2	For the purpose of funding cost associated with the Division of Mental	
3	Retardation-Developmental Disabilities to achieve personnel	
4	standards at habilitation centers	
5	Personal Service and/or Expense and Equipment	
6	From General Revenue Fund.....	\$5,798,461
7	To pay the state operated ICF/MR provider tax	
8	From General Revenue Fund.....	<u>4,355,142</u>
9	Total (Not to exceed 97.70 F.T.E.).	\$10,153,603

Section 10.410. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities

3	Provided that residential services for non-MO HealthNet eligibles	
4	shall not be reduced below the prior year expenditures as long as	
5	the person is evaluated to need the services	
6	For the purpose of funding community programs	
7	From General Revenue Fund.....	\$122,405,200
8	From Federal Funds.....	264,721,021E
9	For the purpose of funding community programs	
10	Personal Service and/or Expense and Equipment, provided that not	
11	more than ten percent (10%) flexibility is allowed between	
12	personal service and expense and equipment	
13	From General Revenue Fund.....	692,554
14	Personal Service.....	184,788
15	Expense and Equipment.....	<u>41,776</u>
16	From Federal Funds.....	226,564
17	For consumer and family directed supports/in-home services/choices for	
18	families	
19	From General Revenue Fund.....	17,913,479
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.....	10,344,757
23	For services for children who are clients of the Department of Social Services	
24	From Mental Health Interagency Payments Fund.	3,412,990
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>12,728,976E</u>
28	Total (Not to exceed 16.42 F.T.E.).	\$432,445,541

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

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

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

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

Section 10.430. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding developmental disabilities services	
4	Personal Service.....	\$372,505
5	Expense and Equipment.....	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.).....	\$1,560,098

Section 10.440. There is transferred out of the State Treasury from the
 2 General Revenue Fund to the ICF/MR Reimbursement Allowance
 3 Fund

4	From General Revenue Fund.....	\$443,483E
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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
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6	There is transferred out of the State Treasury from the ICF/MR	
7	Reimbursement Allowance Fund to Federal Funds	
8	From ICF/MR Reimbursement Fund.....	<u>2,743,740E</u>
9	Total.....	\$7,542,365

Section 10.500. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Albany Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$866,955
8	From Federal Funds.....	<u>16,241</u>
9	Total (Not to exceed 19.99 F.T.E.).....	\$883,196

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 ten percent (10%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$1,000,595
8	From Federal Funds.....	<u>47,836</u>
9	Total (Not to exceed 28.91 F.T.E.).	\$1,048,431

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 ten percent (10%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$1,033,922
8	From Federal Funds.....	<u>61,327</u>
9	Total (Not to exceed 22.00 F.T.E.).	\$1,095,249

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 ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund (Not to exceed 27.14 F.T.E.). \$1,288,574

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 ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund. \$1,750,987
 8 From Federal Funds. 81,643
 9 Total (Not to exceed 37.87 F.T.E.). \$1,832,630

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 ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund (Not to exceed 16.01 F.T.E.). \$772,591

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 ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund (Not to exceed 20.70 F.T.E.). \$895,460

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 ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund. \$896,600

8 From Federal Funds. 127,698
 9 Total (Not to exceed 26.50 F.T.E.). \$1,024,298

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 ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund (Not to exceed 21.55 F.T.E.). \$984,294

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 ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund (Not to exceed 26.88 F.T.E.). \$1,274,440

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 ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund. \$3,210,330
 8 From Federal Funds. 89,159
 9 Total (Not to exceed 85.80 F.T.E.). \$3,299,489

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 ten percent (10%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than twenty percent (20%) flexibility is allowed between personal
 9 service and expense and equipment

10	From General Revenue Fund.....	\$16,140,638
11	From Federal Funds.....	653,871
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.....	1,157,255
18	From Federal Funds.....	<u>38,167</u>
19	Total (Not to exceed 478.29 F.T.E.).	\$17,989,931

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 ten percent (10%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund.....	\$9,770,056
11	From Federal Funds.....	278,573

12	For Northwest Community Services	
13	Personal Service and/or Expense and Equipment, provided that not	
14	more than ten percent (10%) may be spent on the Purchase of	
15	Community Services, including transitioning clients to the	
16	community or other state-operated facilities, and that not more	
17	than twenty percent (20%) flexibility is allowed between personal	
18	service and expense and equipment	
19	From General Revenue Fund.....	2,617,663
20	From Federal Funds.....	749,421

21 For the purpose of paying overtime to state employees and/or paying
22 otherwise authorized personal service expenditures in lieu of such
23 overtime payments. Non-exempt state employees identified by

24 Section 105.935, RSMo, will be paid first with any remaining
 25 funds being used to pay overtime to any other state employees

26 From General Revenue Fund.....	496,722
27 From Federal Funds.....	<u>90,992</u>
28 Total (Not to exceed 476.79 F.T.E.).	\$14,003,427

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 ten percent (10%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than twenty percent (20%) flexibility is allowed between personal
 9 service and expense and equipment

10 From General Revenue Fund.....	\$21,661,272
11 From Federal Funds.....	2,222,379

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

17 From General Revenue Fund.....	874,607
18 From Federal Funds.....	<u>53,935</u>
19 Total (Not to exceed 816.65 F.T.E.).	\$24,812,193

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 ten percent (10%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than twenty percent (20%) flexibility is allowed between personal
 9 service and expense and equipment

10 From General Revenue Fund.....	\$9,646,374
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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. 38,622
 17 Total (Not to exceed 297.11 F.T.E.). \$9,684,996

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 ten percent (10%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than twenty percent (20%) flexibility is allowed between personal
 9 service and expense and equipment
 10 From General Revenue Fund. \$19,931,118

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. 644,160
 17 Total (Not to exceed 675.88 F.T.E.). \$20,575,278

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 ten percent (10%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than twenty percent (20%) flexibility is allowed between personal
 9 service and expense and equipment
 10 From General Revenue Fund. \$5,816,359

11 For the purpose of paying overtime to state employees and/or paying
 12 otherwise authorized personal service expenditures in lieu of such
 13 overtime payments. Non-exempt state employees identified by
 14 Section 105.935, RSMo, will be paid first with any remaining
 15 funds being used to pay overtime to any other state employees
 16 From General Revenue Fund. 329,123
 17 Total (Not to exceed 206.48 F.T.E.). \$6,145,482

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 ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund. \$1,201,126
 8 From Federal Funds. 2,137,472
 9 Total (Not to exceed 57.58 F.T.E.). \$3,338,598

Section 10.604. To the Department of Health and Senior Services

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

Section 10.605. To the Department of Health and Senior Services

2 For the Division of Administration
 3 For the purpose of funding program operations and support
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund. \$802,263

8	Personal Service	
9	From Federal Funds.....	2,374,849
10	From Missouri Public Health Services Fund.....	129,417
11	Expense and Equipment	
12	From Federal Funds and Other Funds.....	<u>3,338,011</u>
13	Total (Not to exceed 77.73 F.T.E.).....	\$6,644,540

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
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Section 10.615. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding the payment of refunds set off against debts in	
4	accordance with Section 143.786, RSMo	
5	From Debt Offset Escrow Fund.....	\$15,000E

Section 10.620. To the Department of Health and Senior Services

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

Section 10.625. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	general assembly provided that the general assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	From Federal Funds.....	\$3,000,001E
10	From Department of Health - Donated Fund.....	<u>450,000E</u>
11	Total.....	\$3,450,001

Section 10.630. To the Department of Health and Senior Services

- 2 For the Division of Administration
- 3 For contributions from federal and other sources that are deposited in the
- 4 State Treasury for use by the Department of Health and Senior
- 5 Services to furnish aid and relief pursuant to Section 192.326,
- 6 RSMo
- 7 From DHSS Disaster Fund. \$1E

Section 10.635. To the Department of Health and Senior Services

- 2 For the Division of Community and Public Health
- 3 For the purpose of funding program operations and support
- 4 Personal Service and/or Expense and Equipment, provided that not
- 5 more than ten percent (10%) flexibility is allowed between
- 6 personal service and expense and equipment
- 7 From General Revenue Fund. \$8,629,443
- 8 From Federal Funds. 20,482,744

- 9 Personal Service
- 10 From Health Initiatives Fund. 49,242
- 11 From Health Access Incentive Fund. 94,028

- 12 Expense and Equipment
- 13 From Governor's Council on Physical Fitness Institution Gift Trust Fund. 50,000

- 14 Personal Service. 72,526
- 15 Expense and Equipment. 16,900

- 16 From Professional and Practical Nursing Student Loan and Nurse Loan
- 17 Repayment Fund. 89,426

- 18 Personal Service. 196,479
- 19 Expense and Equipment. 68,532

- 20 From Hazardous Waste Fund. 265,011

- 21 Personal Service. 108,540
- 22 Expense and Equipment. 82,010

- 23 From Organ Donor Program Fund. 190,550

24	Personal Service.....	325,199
25	Expense and Equipment.....	<u>116,507</u>
26	From Missouri Public Health Services Fund.....	441,706
27	Personal Service.....	360,142
28	Expense and Equipment.....	<u>275,000</u>
29	From Department of Health and Senior Services Document Services Fund.....	635,142
30	Personal Service.....	174,182
31	Expense and Equipment.....	<u>633,089</u>
32	From Department of Health - Donated Fund.....	807,271
33	Personal Service.....	73,721
34	Expense and Equipment.....	<u>28,756</u>
35	From Putative Father Registry Fund.....	<u>102,477</u>
36	Total (Not to exceed 612.86 F.T.E.).....	\$31,837,040

Section 10.640. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding core public health functions and related expenses	
4	From General Revenue Fund.....	\$9,027,772

Section 10.645. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding community health programs and related expenses	
4	From General Revenue Fund.....	\$10,482,351
5	From Federal Funds.....	43,259,591
6	From Health Initiatives Fund.....	5,364,564
7	From Organ Donor Program Fund.....	100,000
8	From C & M Smith Memorial Endowment Fund.....	35,000
9	From Crippled Children Fund.....	75,000
10	From Missouri Lead Abatement Loan Fund.....	76,000
11	From Missouri Public Health Services Fund.....	276,750
12	From Head Injury Fund.....	852,400
13	From Healthy Families Trust Fund.....	200,000
14	From Blindness Education, Screening and Treatment Program Fund.....	<u>99,000</u>
15	Total.....	\$60,820,656

Section 10.650. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding supplemental nutrition programs	
4	From General Revenue Fund.....	\$32,100
5	From Federal Funds.....	<u>156,891,116E</u>
6	Total.....	\$156,923,216

Section 10.655. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding alternatives to abortion services for women at	
4	or below 200 percent of Federal Poverty Level, consisting of	
5	services or counseling offered to a pregnant woman and continuing	
6	for one year thereafter, to assist her in carrying her unborn child to	
7	term instead of having an abortion, and to assist her in caring for	
8	her dependent child or placing her child for adoption, including,	
9	but not limited to the following: prenatal care; medical and mental	
10	health care; parenting skills; drug and alcohol testing and	
11	treatment; child care; newborn or infant care; housing utilities;	
12	educational services; food, clothing, and supplies relating to	
13	pregnancy, newborn care, and parenting; adoption assistance; job	
14	training and placement; establishing and promoting responsible	
15	paternity; ultrasound services; case management; domestic abuse	
16	protection; and transportation. Actual provisions and delivery of	
17	such services shall be dependent on client needs and not otherwise	
18	prioritized by the department. Such services shall be available	
19	only during pregnancy and continuing for one year thereafter, and	
20	shall exclude any family planning services. None of these funds	
21	shall be expended to perform or induce, assisting the performing	
22	or inducing of, or refer for, abortions; and none of these funds	
23	shall be granted to organizations or affiliates of organizations that	
24	perform or induce, assist in the performing or inducing of, or refer	
25	for, abortions	
26	From General Revenue Fund.....	\$1,949,512

Section 10.660. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Primary Care Resource Initiative Program	
4	(PRIMO), Financial Aid to Medical Students, Area Health Education	

5	Centers, and Loan Repayment Programs	
6	From General Revenue Fund.....	\$3,400,000
7	From Federal Funds.....	274,446
8	From Health Access Incentive Fund.....	3,021,500
9	From Department of Health - Donated Fund.....	839,525
10	From Professional and Practical Nursing Student Loan and Nurse Loan	
11	Repayment Fund.....	499,752
12	From Health Care Access Fund.....	<u>1E</u>
13	Total.....	\$8,035,224

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 ten percent (10%) flexibility is allowed between	
7	personal service and expense and equipment	
8	From General Revenue Fund.....	\$765,701
9	From Federal Funds.....	236,890
10	For Minority Health	
11	Expense and Equipment and the purchase of services for the	
12	purpose of funding programs within Minority Health	
13	From General Revenue Fund.....	165,707
14	From Federal Funds.....	<u>45,045</u>
15	Total (Not to exceed 8.33 F.T.E.).....	\$1,213,343

Section 10.670. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Center for Emergency Response and Terrorism	
4	Personal Service.....	\$3,148,731
5	Expense and Equipment and Program Distribution.....	<u>20,179,535</u>
6	From Federal Funds (Not to exceed 63.01 F.T.E.).....	\$23,328,266

Section 10.675. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the State Public Health Laboratory	

4 Personal Service and/or Expense and Equipment, provided that not
5 more than ten percent (10%) flexibility is allowed between
6 personal service and expense and equipment

7 From General Revenue Fund.....	\$2,858,437
8 From Federal Funds.....	1,802,215
9 From Other Funds.....	<u>5,085,093</u>
10 Total (Not to exceed 98.70 F.T.E.).....	\$9,745,745

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 personal service and expense and equipment

7 From General Revenue Fund.....	\$8,900,982
8 From Federal Funds.....	<u>10,428,641</u>
9 Total (Not to exceed 481.65 F.T.E.).....	\$19,329,623

Section 10.685. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

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

9 From General Revenue Fund.....	\$8,391,269
10 From Federal Funds.....	1,667,028

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

13 From General Revenue Fund.....	<u>2,328,296</u>
14 Total.....	\$12,386,593

Section 10.688. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of providing naturalization assistance to refugees and/or
4 legal immigrants who: have resided in Missouri more than five

5 years, are unable to benefit or attend classroom instruction, and
6 who require special assistance to successfully attain the
7 requirements to become a citizen. Services may include direct
8 tutoring, assistance with identifying and completing appropriate
9 waiver requests to the Immigration and Customs Enforcement
10 agency, and facilitating proper documentation. The department
11 shall award a contract under this section to a qualified not for
12 profit organization which can demonstrate its ability to work with
13 this population and does not currently receive funding through
14 refugee services programs administered by the state. A report shall
15 be compiled for the general assembly evaluating the program's
16 effectiveness in helping senior refugees and immigrants in
17 establishing citizenship and their ability to qualify individuals for
18 Medicare
19 From General Revenue Fund. \$200,000

Section 10.690. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services
3 For the purpose of funding respite care, homemaker chore, personal care,
4 advanced personal care, adult day care, AIDS, children’s waiver
5 services, home-delivered meals, and other related services under
6 the MO HealthNet fee-for-service and managed care programs.
7 Provided that individuals eligible for or receiving nursing home
8 care must be given the opportunity to have those MO HealthNet
9 dollars follow them to the community to the extent necessary to
10 meet their unmet needs as determined by 19 CSR 30 81.030 and
11 further be allowed to choose the personal care program option in
12 the community that best meets the individuals’ unmet needs. This
13 includes the Consumer Directed MO HealthNet State Plan. And
14 further provided that individuals eligible for the MO HealthNet
15 Personal Care Option must be allowed to choose, from among all
16 the program options, that option which best meets their unmet
17 needs as determined by 19 CSR 30 81.030; and also be allowed to
18 have their MO HealthNet funds follow them to the extent
19 necessary to met their unmet needs whichever option they choose.
20 This language does not create any entitlements not established by
21 statute. Upon receipt of a properly completed referral for MO
22 HealthNet funded home and community-based care containing a

23 nurse assessment or physician’s order, the department shall review
 24 the recommendations regarding services and process the referral
 25 within fifteen (15) business days. When information contained in
 26 the referral is sufficient to establish eligibility for Mo HealthNet
 27 funded long-term care and determine the level of service need as
 28 required pursuant to state and federal regulations, the department
 29 shall prior-authorize Home and Community-based services and
 30 arrange for the provision of services and the in-home provider
 31 shall be reimbursed for one authorized nurse visit to complete the
 32 nurse assessment. For authorized referrals, MO HealthNet
 33 reimbursement for personal care benefits shall be effective the date
 34 of the assessment or physician’s order, and MO HealthNet
 35 reimbursement for Waiver services shall be effective the date the
 36 state reviews and approves the care plan. At such time the state
 37 shall notify the referring entity. The department shall notify the
 38 referring entity if additional information is required to process the
 39 referral within five (5) business days of receiving the referral. The
 40 in-home provider shall be reimbursed a minimum of one (1) and
 41 no more than two (2) authorized nurse visits to make a properly
 42 completed referral. When information is insufficient or the
 43 proposed care plan requires additional evaluation by state staff that
 44 is not obtainable from the referring entity, the department shall
 45 inform the provider and contact the individual to schedule an in-
 46 home assessment to be conducted by the state staff within thirty
 47 (30) days

48	From General Revenue Fund.....	\$153,752,883
49	From Federal Funds.....	<u>261,795,451</u>
50	Total.....	\$415,548,334

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
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5	From Federal Funds.....	<u>265,670</u>
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6	Total.....	\$805,234
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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, and also including \$2,275,197 for
7 one-time needs of the Area Agency on Aging in Fiscal Year 2009
8 as approved by the Department. This funding is to be used for
9 ongoing needs in Fiscal Year 2010 to facilitate the transition to a
10 revised intrastate funding formula

11 From General Revenue Fund.....	\$10,901,894
12 From Federal Funds.....	31,536,227E
13 From Elderly Home-Delivered Meals Trust Fund.....	<u>200,000</u>
14 Total.....	\$42,638,121

Section 10.705. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services
3 For distributions to Area Agencies on Aging pursuant to the Older
4 Americans Act and related programs

5 From General Revenue Fund.....	\$1,608,681
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Section 10.706. To the Department of Health and Senior Services

2 For the Division of Senior Disability Services
3 For the purpose of funding operational costs for the senior nutrition center
4 located in the 800 block of West Union Street in Pacific in Franklin
5 County

6 From General Revenue Fund.....	\$25,000
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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
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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 ten percent (10%) flexibility is allowed between
6 personal service and expense and equipment

7 From General Revenue Fund.....	\$11,280,096
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8	From Federal Funds.....	11,958,957
9	From Nursing Facility Quality of Care Fund.....	1,992,120
10	Personal Service.....	72,171
11	Expense and Equipment.....	<u>11,450</u>
12	From Health Access Incentive Fund.....	83,621
13	Personal Service.....	61,387
14	Expense and Equipment.....	<u>13,560</u>
15	From Mammography Fund.....	74,947
16	Personal Service.....	206,785
17	Expense and Equipment.....	<u>57,561</u>
18	From Early Childhood Development, Education and Care Fund.....	<u>264,346</u>
19	Total (Not to exceed 511.74 F.T.E.).....	\$25,654,087

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 ten percent (10%) flexibility is allowed between	
7	personal service and expense and equipment	
8	From General Revenue Fund (Not to exceed 2.80 F.T.E.).....	\$164,206

DEPARTMENT OF MENTAL HEALTH TOTALS

General Revenue Fund.....	\$612,149,178
Federal Funds.....	495,563,592
Other Funds.....	<u>40,856,679</u>
Total.....	\$1,148,569,449

DEPARTMENT OF HEALTH AND SENIOR SERVICES TOTALS

General Revenue Fund.....	\$237,557,283
Federal Funds.....	576,175,250
Other Funds.....	<u>23,690,709</u>
Total.....	\$837,423,242

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