

SECOND REGULAR SESSION

# HOUSE BILL NO. 2010

## 95TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE ICET.

3010L.01I

D. ADAM CRUMBLISS, Chief Clerk

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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, and to transfer money among certain funds for the period beginning July 1, 2010 and ending June 30, 2011.

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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, 2010 and ending June 30, 2011, as follows:

Section 10.005. To the Department of Mental Health

2 For the Office of the Director

3       Personal Service and/or Expense and Equipment, provided that not  
4       more than twenty-five percent (25%) flexibility is allowed between  
5       personal service and expense and equipment

6 From General Revenue Fund ..... \$582,508

7       Personal Service ..... 37,358

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

9 From Federal Funds ..... 113,581

10 Total (Not to exceed 8.49 F.T.E.) ..... \$696,089

## 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 ..... \$1,392,319

## 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 twenty-five percent (25%) flexibility is allowed between  
6 personal service and expense and equipment  
7 From General Revenue Fund ..... \$5,300,273  
  
8 Personal Service ..... 670,037  
9 Expense and Equipment ..... 847,016  
10 From Federal Funds ..... 1,517,053  
  
11 For the Missouri Medicaid mental health partnership technology initiative  
12 From General Revenue Fund ..... 1,994,182  
13 From Federal Funds ..... 1,716,650

14	For the payment of fees to contractors who engage in revenue	
15	maximization projects on behalf of the Department of Mental	
16	Health	
17	From Federal Funds .....	<u>1E</u>
18	Total (Not to exceed 125.05 F.T.E.) .....	\$10,528,159

## 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 .....	\$468,091
5	From Federal Funds .....	500,000
6	From Mental Health Earnings Fund .....	<u>100,000</u>
7	Total .....	\$1,068,091

## Section 10.035. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding insurance, private pay, licensure fee, and/or	
4	Medicaid refunds by state facilities operated by the Department of	
5	Mental Health	
6	From General Revenue Fund .....	\$49,217E
7	For the purpose of making refund payments	
8	From Federal and Other Funds .....	1,100E
9	For the payment of refunds set off against debts as required by Section	
10	143.786, RSMo	
11	From Debt Offset Escrow Fund .....	<u>70,000E</u>
12	Total .....	\$120,317

## 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 .....	\$427,464
7	Expense and Equipment .....	<u>1,219,597</u>
8	From Mental Health Trust Fund (Not to exceed 11.50 F.T.E.) .....	\$1,647,061

## 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 .....	\$5,519,307
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	personal service and expense and equipment .....	<u>451,382</u>
7	From Federal Funds (Not to exceed 2.20 F.T.E.) .....	\$5,970,689

## 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>10,152,802</u>
8	Total .....	\$11,167,802

## Section 10.065. To the Department of Mental Health

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

## Section 10.070. There is hereby transferred out of the State Treasury,

2	chargeable to the General Revenue Fund, to the Department of	
3	Social Services Intergovernmental Transfer Fund for the purpose	
4	of providing the state match for the Department of Mental Health	
5	payments	
6	From General Revenue Fund .....	\$147,900,000E

## Section 10.075. There is transferred out of the State Treasury from

2	Federal Funds to the General Revenue Fund for the purpose of	
3	supporting the Division of Developmental Disabilities community	
4	programs	
5	From Federal Funds .....	\$850,000

## Section 10.080. There is transferred out of the State Treasury from

2	Federal Funds to the General Revenue Fund Disproportionate	
3	Share Hospital (DSH) funds leveraged by the Department of	
4	Mental Health – Institute of Mental Disease (IMD) facilities	
5	From Federal Funds .....	\$37,304,309E

## Section 10.085. There is transferred out of the State Treasury from

2	Federal Funds to the General Revenue Fund for the purpose of	
3	funding Division of Developmental Disabilities state-operated	
4	facilities	
5	From Federal Funds .....	\$700,000

## Section 10.100. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the administration of statewide comprehensive	
4	alcohol and drug abuse prevention and treatment programs	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than twenty-five percent (25%) flexibility is allowed between	
7	personal service and expense and equipment	

8	From General Revenue Fund .....	\$953,022
9	Personal Service .....	867,669
10	Expense and Equipment .....	<u>183,541</u>
11	From Federal Funds .....	1,051,210
12	Personal Service	
13	From Health Initiatives Fund .....	45,069
14	Personal Service and/or Expense and Equipment, provided that not	
15	more than ten percent (10%) flexibility is allowed between	
16	personal service and expense and equipment	
17	From Mental Health Earnings Fund .....	<u>166,433</u>
18	Total (Not to exceed 41.31 F.T.E.) .....	\$2,215,734

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 .....	388,930
8	Expense and Equipment .....	<u>102,363</u>
9	From Federal Funds .....	4,780,289
10	For prevention and education services	
11	Personal Service and/or Expense and Equipment	
12	From Healthy Families Trust Fund .....	300,000
13	For tobacco retailer education	
14	The Division of Alcohol and Drug Abuse shall be allowed to use	
15	persons under the age of eighteen for the purpose of tobacco	
16	retailer education in support of Synar requirements under the	
17	federal substance abuse prevention and treatment block grant	
18	Personal Service .....	173,250
19	Expense and Equipment .....	<u>103,622</u>
20	From Federal Funds .....	276,872

21	For a state incentive program	
22	Personal Service .....	102,519
23	Expense and Equipment .....	<u>2,821,412</u>
24	From Federal Funds .....	2,923,931
25	For Community 2000 Team programs	
26	From General Revenue Fund .....	502,732
27	From Federal Funds .....	2,059,693
28	From Health Initiatives Fund .....	82,148
29	For school-based alcohol and drug abuse prevention programs	
30	From Federal Funds .....	<u>1,227,356</u>
31	Total (Not to exceed 15.76 F.T.E.) .....	\$12,178,994

## Section 10.110. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the treatment of alcohol and drug abuse	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment .....	\$5,015,222
7	For treatment of alcohol and drug abuse .....	<u>27,866,506</u>
8	From General Revenue Fund .....	32,881,728
9	For treatment of alcohol and drug abuse .....	42,882,718E
10	Personal Service .....	779,722
11	Expense and Equipment .....	<u>3,036,012</u>
12	From Federal Funds .....	46,698,452
13	For treatment of drug and alcohol abuse with the Access to Recovery	
14	Grant	
15	For treatment services .....	6,589,796
16	Personal Service .....	156,900
17	Expense and Equipment .....	<u>693,550</u>
18	From Federal Funds .....	7,440,246
19	For treatment of alcohol and drug abuse	
20	From Inmate Revolving Fund .....	3,999,560
21	From Healthy Families Trust Fund .....	1,955,313

22	From Health Initiatives Fund . . . . .	6,121,552
23	From DMH Local Tax Matching Fund . . . . .	497,415
24	From Mental Health Earnings Fund . . . . .	<u>203,865</u>
25	Total (Not to exceed 33.33 F.T.E.) . . . . .	\$99,798,131

## 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 . . . . .	\$54,870
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.) . . . . .	\$100,000

## Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds . . . . .	\$427,864
5	From Health Initiatives Fund . . . . .	241,466
6	From Mental Health Earnings Fund . . . . .	<u>3,931,651E</u>
7	Total (Not to exceed 5.48 F.T.E.) . . . . .	\$4,600,981

## Section 10.200. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding division administration	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund . . . . .	\$655,235
8	Personal Service . . . . .	604,287
9	Expense and Equipment . . . . .	<u>366,601</u>
10	From Federal Funds . . . . .	970,888
11	For suicide prevention initiatives	
12	Personal Service . . . . .	24,892
13	Expense and Equipment . . . . .	<u>620,401</u>
14	From Federal Funds . . . . .	<u>645,293</u>
15	Total (Not to exceed 24.60 F.T.E.) . . . . .	\$2,271,416



## Section 10.205. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding facility support and PRN nursing and direct	
4	care staff pool, provided that staff paid from the PRN nursing and	
5	direct care staff pool will only incur fringe benefit costs applicable	
6	to part-time employment	
7	Personal Service and/or Expense and Equipment	
8	From General Revenue Fund .....	\$3,355,377
9	For the purpose of funding costs for forensic clients resulting from loss of	
10	benefits under provisions of the Social Security Domestic	
11	Employment Reform Act of 1994	
12	From General Revenue Fund .....	913,685
13	For the purpose of funding expenses related to fluctuating census	
14	demands, Medicare bundling compliance, Medicare Part D	
15	implementation and to restore facilities personal service and/or	
16	expense and equipment incurred for direct care worker training	
17	and other operational maintenance expenses	
18	From Federal Funds .....	2,555,545
19	From Mental Health Earnings Fund .....	801,175
20	For the purpose of funding a staff pool to support the Psychiatric Acute	
21	Care Transformation process at the Department of Mental Health	
22	acute care facilities	
23	From Mental Health Interagency Payments Fund .....	<u>748,614</u>
24	Total (Not to exceed 93.40 F.T.E.) .....	\$8,374,396

## Section 10.210. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding adult community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund .....	\$351,074
8	From Federal Funds .....	1,358,633

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	
12	From General Revenue Fund . . . . .	83,967,387
13	From Federal Funds . . . . .	88,303,959E
14	From Mental Health Earnings Fund . . . . .	583,740E
15	From DMH Local Tax Matching Fund . . . . .	237,411E
16	For the provision of mental health services and support services to other	
17	agencies	
18	From Mental Health Interagency Payments Fund . . . . .	1,272,400
19	For the purpose of funding programs for the homeless mentally ill	
20	From General Revenue Fund . . . . .	496,047
21	From Federal Funds . . . . .	<u>800,000</u>
22	Total (Not to exceed 8.80 F.T.E.) . . . . .	\$177,370,651

## 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 services	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund . . . . .	\$760,412
8	From Federal Funds . . . . .	<u>4,094</u>
9	Total (Not to exceed 20.39 F.T.E.) . . . . .	\$764,506

## Section 10.225. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding youth community programs

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

5       more than twenty-five percent (25%) flexibility is allowed between

6       personal service and expense and equipment

7 From General Revenue Fund ..... \$173,499

8 From Federal Funds ..... 1,291,914

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 ..... 24,189,876

13 From Federal Funds ..... 25,011,005E

14 From DMH Local Tax Matching Fund ..... 736,853E

15 Total (Not to exceed 6.29 F.T.E.) ..... \$51,403,147

## 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 ..... \$11,557,518

6 From Federal Funds ..... 916,243

7 Total ..... \$12,473,761

## Section 10.300. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding Fulton State Hospital

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

5       more than twenty percent (20%) may be spent on the Purchase of

6       Community Services, including transitioning clients to the

7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund .....	\$52,175,317
11	Personal Service .....	897,777
12	Expense and Equipment .....	<u>1,034,074</u>
13	From Federal Funds .....	1,931,851
14	For the provision of support services to other agencies	
15	Expense and Equipment	
16	From Mental Health Interagency Payments Fund .....	250,000
17	For the purpose of paying overtime to state employees and/or paying	
18	otherwise authorized personal service expenditures in lieu of such	
19	overtime payments. Non-exempt state employees identified by	
20	Section 105.935, RSMo, will be paid first with any remaining	
21	funds being used to pay overtime to any other state employees	
22	From General Revenue Fund .....	<u>1,641,681</u>
23	Total (Not to exceed 1,217.15 F.T.E.) .....	\$55,998,849

Section 10.305. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Northwest Missouri Psychiatric Rehabilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund .....	\$11,944,090
11	Personal Service .....	577,400
12	Expense and Equipment .....	<u>105,903</u>
13	From Federal Funds .....	683,303
14	For psychiatric services	
15	From Mental Health Trust Fund .....	447,558

16 For the purpose of paying overtime to state employees and/or paying  
 17 otherwise authorized personal service expenditures in lieu of such  
 18 overtime payments. Non-exempt state employees identified by  
 19 Section 105.935, RSMo, will be paid first with any remaining  
 20 funds being used to pay overtime to any other state employees  
 21 From General Revenue Fund ..... 223,622  
 22 From Federal Funds ..... 11,082  
 23 Total (Not to exceed 300.85 F.T.E.) ..... \$13,309,655

Section 10.310. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
 3 For the purpose of funding St. Louis Psychiatric Rehabilitation Center  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than twenty percent (20%) may be spent on the Purchase of  
 6 Community Services, including transitioning clients to the  
 7 community or other state-operated facilities, and that not more  
 8 than twenty percent (20%) flexibility is allowed between personal  
 9 service and expense and equipment  
 10 From General Revenue Fund ..... \$19,201,840  
 11 Personal Service ..... 319,538  
 12 Expense and Equipment ..... 93,210  
 13 From Federal Funds ..... 412,748

14 For the purpose of paying overtime to state employees and/or paying  
 15 otherwise authorized personal service expenditures in lieu of such  
 16 overtime payments. Non-exempt state employees identified by  
 17 Section 105.935, RSMo, will be paid first with any remaining  
 18 funds being used to pay overtime to any other state employees  
 19 From General Revenue Fund ..... 394,414  
 20 From Federal Funds ..... 917  
 21 Total (Not to exceed 498.49 F.T.E.) ..... \$20,009,919

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  
 4 Center

5        Personal Service and/or Expense and Equipment, provided that not  
 6        more than twenty percent (20%) may be spent on the Purchase of  
 7        Community Services, including transitioning clients to the  
 8        community or other state-operated facilities, and that not more  
 9        than twenty percent (20%) flexibility is allowed between personal  
 10       service and expense and equipment  
 11    From General Revenue Fund ..... \$2,957,452  
 12    From Federal Funds ..... 193,761  
  
 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 ..... 18,744  
 19    Total (Not to exceed 76.05 F.T.E.) ..... \$3,169,957

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 fifty percent (50%) flexibility is allowed between personal  
 9       service and expense and equipment  
 10    From General Revenue Fund ..... \$13,385,730  
  
 11       Personal Service  
 12    From Federal Funds ..... 289,680  
  
 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 303.03 F.T.E.) .....	\$13,765,930

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 Missouri  
11       Mental Health Center and Southeast Missouri Mental Health  
12       Center – Sexual Offender Rehabilitation and Treatment Services  
13       Program

14	From General Revenue Fund .....	\$19,860,514
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15	From Federal Funds .....	345,788
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16 For the purpose of paying overtime to state employees and/or paying  
17       otherwise authorized personal service expenditures in lieu of such  
18       overtime payments. Non-exempt state employees identified by  
19       Section 105.935, RSMo, will be paid first with any remaining  
20       funds being used to pay overtime to any other state employees

21	From General Revenue Fund .....	282,138
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22 For the purpose of funding Southeast Missouri Mental Health Center –

23       Sexual Offender Rehabilitation and Treatment Services Program

24       Personal Service and/or Expense and Equipment, provided that not  
25       more than twenty percent (20%) flexibility is allowed between  
26       personal service and expense and equipment and not more than  
27       twenty percent (20%) flexibility is allowed between Southeast  
28       Missouri Mental Health Center – Sexual Offender Rehabilitation  
29       and Treatment Services Program and Southeast Missouri Mental  
30       Health Center

31	From General Revenue Fund .....	16,011,782
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32	From Federal Funds .....	27,118
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33 For the purpose of paying overtime to state employees and/or paying  
 34 otherwise authorized personal service expenditures in lieu of such  
 35 overtime payments. Non-exempt state employees identified by  
 36 Section 105.935, RSMo, will be paid first with any remaining  
 37 funds being used to pay overtime to any other state employees  
 38 From General Revenue Fund ..... 170,698  
 39 Total (Not to exceed 885.55 F.T.E.) ..... \$36,698,038

Section 10.340. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
 3 For the purpose of funding Center for Behavioral Medicine  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than twenty percent (20%) may be spent on the Purchase of  
 6 Community Services, including transitioning clients to the  
 7 community or other state-operated facilities, and that not more  
 8 than twenty percent (20%) flexibility is allowed between personal  
 9 service and expense and equipment  
 10 From General Revenue Fund ..... \$13,364,201  
 11 From Federal Funds ..... 731,201

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 ..... 305,977  
 18 Total (Not to exceed 324.22 F.T.E.) ..... \$14,401,379

Section 10.350. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
 3 For the purpose of funding Hawthorn Children's Psychiatric Hospital  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than twenty percent (20%) flexibility is allowed between  
 6 personal service and expense and equipment  
 7 From General Revenue Fund ..... \$6,567,503  
 8 From Federal Funds ..... 1,720,063



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

14 From General Revenue Fund .....	123,515
15 From Federal Funds .....	<u>7,116</u>
16 Total (Not to exceed 207.14 F.T.E.) .....	\$8,418,197

Section 10.355. To the Department of Mental Health

2 For the purpose of funding Cottonwood Residential Treatment Center  
 3 Personal Service and/or Expense and Equipment, provided that not  
 4 more than twenty percent (20%) flexibility is allowed between  
 5 personal service and expense and equipment

6 From General Revenue Fund .....	\$1,314,307
7 From Federal Funds .....	2,027,345

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

13 From General Revenue Fund .....	55,931
14 From Federal Funds .....	<u>1,103</u>
15 Total (Not to exceed 87.26 F.T.E.) .....	\$3,398,686

Section 10.400. To the Department of Mental Health

2 For the Division of Developmental Disabilities  
 3 For the purpose of funding division administration  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than twenty-five percent (25%) flexibility is allowed between  
 6 personal service and expense and equipment

7 From General Revenue Fund .....	\$1,662,988
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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 35.10 F.T.E.) .....	\$2,029,878

## Section 10.405. To the Department of Mental Health

2	For the purpose of funding cost associated with the Division of	
3	Developmental Disabilities to achieve personnel standards at	
4	habilitation centers	
5	Personal Service and/or Expense and Equipment	
6	From General Revenue Fund .....	\$2,041,217
7	From Federal Funds .....	4,973,612
8	To pay the state operated ICF/MR provider tax	
9	From General Revenue Fund .....	<u>4,582,418E</u>
10	Total (Not to exceed 97.16 F.T.E.) .....	\$11,597,247

## Section 10.410. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	Provided that residential services for non-Medicaid eligibles shall	
4	not be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services	
6	For the purpose of funding community programs	
7	From General Revenue Fund .....	\$149,557,830
8	From Federal Funds .....	306,768,453E
9	From Home and Community-Based Developmental Disabilities Waiver	
10	Reimbursement Allowance Fund .....	1,525,484E
11	For the purpose of funding community programs	
12	Personal Service and/or Expense and Equipment, provided that not	
13	more than twenty-five percent (25%) flexibility is allowed between	
14	personal service and expense and equipment	
15	From General Revenue Fund .....	652,214
16	Personal Service .....	184,788
17	Expense and Equipment .....	<u>41,776</u>
18	From Federal Funds .....	226,564

19	For consumer and family directed supports/in-home services/choices for	
20	families	
21	From General Revenue Fund . . . . .	17,938,495
22	For the purpose of funding programs and in-home family directed services	
23	for persons with autism and their families	
24	From General Revenue Fund . . . . .	9,621,176
25	For services for children who are clients of the Department of Social Services	
26	From Mental Health Interagency Payments Fund . . . . .	5,443,549E
27	For SB 40 Board Tax Funds to be used as match for Medicaid initiatives	
28	for clients of the division	
29	From DMH Local Tax Matching Fund . . . . .	<u>12,853,770E</u>
30	Total (Not to exceed 15.55 F.T.E.) . . . . .	\$504,587,535

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding community support staff	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund . . . . .	\$8,616,056
8	From Federal Funds . . . . .	<u>11,836,503</u>
9	Total (Not to exceed 457.92 F.T.E.) . . . . .	\$20,452,559

Section 10.420. To the Department of Mental Health

2	For the Division of 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 10.425. 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 10.430. 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 . . . . . \$2,800,000E

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 Allowance Fund . . . . . 4,742,365E  
 9 Total . . . . . \$7,542,365

Section 10.500. To the Department of Mental Health

2 For the Division of Developmental Disabilities  
 3 For the purpose of funding the Albany Regional Center  
 4        Personal Service and/or Expense and Equipment, provided that not  
 5        more than twenty-five percent (25%) flexibility is allowed between  
 6        personal service and expense and equipment  
 7 From General Revenue Fund . . . . . \$852,482  
 8 From Federal Funds . . . . . 16,241  
 9 Total (Not to exceed 19.71 F.T.E.) . . . . . \$868,723

Section 10.505. To the Department of Mental Health

2 For the Division of Developmental Disabilities  
 3 For the purpose of funding the Central Missouri Regional Center  
 4        Personal Service and/or Expense and Equipment, provided that not  
 5        more than twenty-five percent (25%) flexibility is allowed between  
 6        personal service and expense and equipment  
 7 From General Revenue Fund . . . . . \$993,110  
 8 From Federal Funds . . . . . 47,836  
 9 Total (Not to exceed 28.56 F.T.E.) . . . . . \$1,040,946

Section 10.510. To the Department of Mental Health

2 For the Division of Developmental Disabilities  
 3 For the purpose of funding the Hannibal Regional Center  
 4        Personal Service and/or Expense and Equipment, provided that not  
 5        more than twenty-five percent (25%) flexibility is allowed between  
 6        personal service and expense and equipment  
 7 From General Revenue Fund . . . . . \$1,031,834

8	From Federal Funds .....	<u>61,327</u>
9	Total (Not to exceed 21.70 F.T.E.) .....	\$1,093,161

Section 10.515. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Joplin Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund (Not to exceed 22.78 F.T.E.) .....	\$1,119,604

Section 10.520. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Kansas City Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund .....	\$1,704,430
8	From Federal Funds .....	<u>81,643</u>
9	Total (Not to exceed 36.87 F.T.E.) .....	\$1,786,073

Section 10.525. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Kirksville Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund (Not to exceed 14.79 F.T.E.) .....	\$722,474

Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Poplar Bluff Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund (Not to exceed 19.40 F.T.E.) .....	\$848,652

## Section 10.535. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Rolla Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund . . . . .	\$854,073
8	From Federal Funds . . . . .	<u>127,698</u>
9	Total (Not to exceed 25.20 F.T.E.) . . . . .	\$981,771

## Section 10.540. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Sikeston Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund (Not to exceed 19.25 F.T.E.) . . . . .	\$900,061

## Section 10.545. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Springfield Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund (Not to exceed 25.48 F.T.E.) . . . . .	\$1,229,537

## Section 10.550. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the St. Louis Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund . . . . .	\$3,162,439
8	From Federal Funds . . . . .	<u>92,395</u>
9	Total (Not to exceed 84.80 F.T.E.) . . . . .	\$3,254,834

## Section 10.555. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Bellefontaine Habilitation Center	
4	Personal Service and/or Expense and Equipment provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund .....	\$14,732,574
11	From Federal Funds .....	1,013,815
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 .....	1,157,255
18	From Federal Funds .....	<u>38,167</u>
19	Total (Not to exceed 455.13 F.T.E.) .....	\$16,941,811

## Section 10.560. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Higginsville Habilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund .....	\$8,594,397
11	From Federal Funds .....	281,677

12	For Northwest Community Services	
13	Personal Service and/or Expense and Equipment, provided that not	
14	more than fifteen percent (15%) may be spent on the Purchase of	
15	Community Services, including transitioning clients to the	
16	community or other state-operated facilities, and that not more	

17	than twenty percent (20%) flexibility is allowed between personal	
18	service and expense and equipment	
19	From General Revenue Fund .....	2,579,132
20	From Federal Funds .....	1,399,421
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 456.65 F.T.E.) .....	\$13,442,341

Section 10.565. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Marshall Habilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund .....	\$9,050,159
11	From Federal Funds .....	11,359,138
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 673.59 F.T.E.) .....	\$21,337,839



## Section 10.570. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Nevada Habilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund .....	\$9,533,547
11	From Federal Funds .....	3,104
12	For the purpose of paying overtime to state employees and/or paying	
13	otherwise authorized personal service expenditures in lieu of such	
14	overtime payments. Non-exempt state employees identified by	
15	Section 105.935, RSMo, will be paid first with any remaining	
16	funds being used to pay overtime to any other state employees	
17	From General Revenue Fund .....	<u>38,622</u>
18	Total (Not to exceed 291.11 F.T.E.) .....	\$9,575,273

## Section 10.575. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding St. Louis Developmental Disabilities Treatment	
4	Center	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than fifteen percent (15%) may be spent on the Purchase of	
7	Community Services, including transitioning clients to the	
8	community or other state-operated facilities, and that not more	
9	than twenty percent (20%) flexibility is allowed between personal	
10	service and expense and equipment	
11	From General Revenue Fund .....	\$6,335,414
12	From Federal Funds .....	<u>12,073,264</u>
13	Total (Not to exceed 617.58 F.T.E.) .....	\$18,408,678

## Section 10.580. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Southeast Missouri Residential Services	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund .....	\$5,695,293
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 .....	<u>329,123</u>
17	Total (Not to exceed 202.76 F.T.E.) .....	\$6,024,416

## Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund .....	\$978,822
8	From Federal Funds .....	<u>2,130,890</u>
9	Total (Not to exceed 52.79 F.T.E.) .....	\$3,109,712

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

2	For the Division of Administration	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund .....	\$537,734

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 and Other Funds .....	<u>3,238,011</u>
13	Total (Not to exceed 73.73 F.T.E.) .....	\$6,280,011

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 and Other Funds .....	<u>44,736E</u>
6	Total .....	\$61,150

Section 10.625. To the Department of Health and Senior Services

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

## Section 10.630. To the Department of Health and Senior Services

2 For the Division of Administration

3 For contributions from federal and other sources that are deposited in the

4 State Treasury for use by the Department of Health and Senior

5 Services to furnish aid and relief pursuant to Section 192.326,

6 RSMo

7 From DHSS Disaster Fund ..... \$1E

## Section 10.635. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding program operations and support

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

5 more than twenty-five percent (25%) flexibility is allowed between

6 personal service and expense and equipment

7 From General Revenue Fund ..... \$7,842,505

8 From Federal Funds ..... 19,182,744

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>275,000E</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 598.20 F.T.E.) .....	\$29,750,102

## 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	
4	expenses	
5	From General Revenue Fund .....	\$8,711,657

## 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	
4	expenses	
5	From General Revenue Fund .....	\$10,779,632
6	From Federal Funds .....	43,901,547E
7	From Health Initiatives Fund .....	5,364,564
8	From Organ Donor Program Fund .....	100,000
9	From C & M Smith Memorial Endowment Fund .....	35,000
10	From Crippled Children Fund .....	30,000
11	From Missouri Lead Abatement Loan Fund .....	76,000
12	From Missouri Public Health Services Fund .....	1,019,750
13	From Head Injury Fund .....	<u>1,149,900</u>
14	Total .....	\$62,456,393

## 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 Federal Funds . . . . . \$167,828,610E

## 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 General Revenue Fund . . . . . \$250,000

7	From Federal Funds .....	174,446
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 .....	\$4,785,224

Section 10.665. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Minority Health	
4	For the purpose of funding program operations and support	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than twenty-five percent (25%) flexibility is allowed between	
7	personal service and expense and equipment	
8	From General Revenue Fund .....	\$653,171
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 .....	85,339
14	From Federal Funds .....	<u>45,045</u>
15	Total (Not to exceed 7.73 F.T.E.) .....	\$1,020,445

Section 10.670. To the Department of Health and Senior Services

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

Section 10.675. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the State Public Health Laboratory	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	

7	From General Revenue Fund .....	\$2,204,011
8	From Federal Funds .....	1,802,215
9	From Other Funds .....	<u>5,420,290</u>
10	Total (Not to exceed 97.01 F.T.E.) .....	\$9,426,516

Section 10.680. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund .....	\$8,052,774
8	From Federal Funds .....	<u>10,437,641</u>
9	Total (Not to exceed 473.59 F.T.E.) .....	\$18,490,415

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 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. A report shall be compiled for the general	
14	assembly evaluating the program's effectiveness in helping senior	
15	refugees and immigrants in establishing citizenship and their	
16	ability to qualify individuals for Medicare	
17	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 non-Medicaid reimbursable senior and	
4	disability programs, provided that one hundred percent (100%)	
5	flexibility is allowed between the non-Medicaid reimbursable	
6	senior and disability programs general revenue appropriation and	
7	the non-Medicaid, consumer-directed care program general	
8	revenue appropriation	
9	From General Revenue Fund .....	\$6,678,722
10	From Federal Funds .....	1,667,028
11	For the purpose of funding non-Medicaid, consumer directed in-home	
12	services	
13	From General Revenue Fund .....	<u>1,080,796</u>
14	Total .....	\$9,426,546

## 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 respite care, homemaker chore, personal care,	
4	adult day care, AIDS, children's waiver services, home-delivered	
5	meals, other related services, and program management under the	
6	Medicaid fee-for-service and managed care programs. Provided	
7	that individuals eligible for or receiving nursing home care must	
8	be given the opportunity to have those Medicaid dollars follow	
9	them to the community to the extent necessary to meet their unmet	
10	needs as determined by 19 CSR 30 81.030 and further be allowed	
11	to choose the personal care program option in the community that	
12	best meets the individuals' unmet needs. This includes the	
13	Consumer Directed Medicaid State Plan. And further provided	
14	that individuals eligible for the Medicaid Personal Care Option	
15	must be allowed to choose, from among all the program options,	
16	that option which best meets their unmet needs as determined by	
17	19 CSR 30 81.030; and also be allowed to have their Medicaid	
18	funds follow them to the extent necessary to meet their unmet	
19	needs whichever option they choose. This language does not	
20	create any entitlements not established by statute	
21	From General Revenue Fund .....	\$187,378,305
22	From Federal Funds .....	327,326,557E

23	From In-Home Services Gross Receipts Tax Fund .....	<u>1E</u>
24	Total .....	\$514,704,863

Section 10.700. There is transferred out of the State Treasury from the In-

- 2 Home Services Gross Receipts Tax Fund to the General Revenue  
 3 Fund as a result of recovering the In-Home Services Gross  
 4 Receipts Tax

5	From In-Home Services Gross Receipts Tax Fund .....	\$1E
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Section 10.705. There is transferred out of the State Treasury from the

- 2 General Revenue Fund to the In-Home Services Gross Receipts  
 3 Tax Fund

4	From General Revenue Fund .....	\$1E
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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 Alzheimer's grants

4	From General Revenue Fund .....	\$471,143
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5	From Federal Funds .....	<u>265,670</u>
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6	Total .....	\$736,813
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Section 10.715. To the Department of Health and Senior Services

- 2 For the Division of Senior and Disability Services

- 3 For the purpose of funding Home and Community Services grants,

- 4 including funding for meals to be distributed to each Area Agency

- 5 on Aging in proportion to the actual number of meals served

- 6 during the preceding fiscal year, provided that at least \$500,000 of

- 7 existing General Revenue be used for non-Medicaid meals to be

- 8 distributed to each Area Agency on Aging in proportion to the

- 9 actual number of meals served during the preceding fiscal year and

- 10 also including \$2,275,197 for needs of the Area Agencies on

- 11 Aging in Fiscal Year 2011 as approved by the Department

12	From General Revenue Fund .....	\$10,523,308
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13	From Federal Funds .....	31,536,227E
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14	From Elderly Home-Delivered Meals Trust Fund .....	<u>100,000</u>
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15	Total .....	\$42,159,535
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## Section 10.720. 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 10.725. 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 .....	\$127,500

## Section 10.730. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund .....	\$10,024,427
8	From Federal Funds .....	11,915,047
9	From Nursing Facility Quality of Care Fund .....	2,159,158
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 .....	264,346
19	For nursing home quality initiatives	
20	From Nursing Facility Federal Reimbursement Allowance Fund .....	<u>725,000</u>
21	Total (Not to exceed 490.69 F.T.E.) .....	\$25,246,546

## Section 10.735. 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 10.740. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding program operations and support for the	
4	Missouri Health Facilities Review Committee	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than twenty-five percent (25%) flexibility is allowed between	
7	personal service and expense and equipment	
8	From General Revenue Fund (Not to exceed 2.00 F.T.E.) . . . . .	\$136,426

**DEPARTMENT OF MENTAL HEALTH TOTALS**

General Revenue Fund . . . . .	\$594,741,954
Federal Funds . . . . .	585,980,668
Other Funds . . . . .	<u>44,577,524</u>
Total . . . . .	\$1,225,300,146

**DEPARTMENT OF HEALTH AND SENIOR SERVICES TOTALS**

General Revenue Fund . . . . .	\$260,274,465
Federal Funds . . . . .	650,455,128
Other Funds . . . . .	<u>25,644,597</u>
Total . . . . .	\$936,374,190

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