

FIRST REGULAR SESSION

[PERFECTED]

HOUSE COMMITTEE SUBSTITUTE FOR

**HOUSE BILL NO. 10**

**93RD GENERAL ASSEMBLY**

Reported from the Committee on Budget April 8, 2005 with recommendation that House Committee Substitute for House Bill No. 10 Do Pass. Referred to the Committee on Rules pursuant to Rule 25(26)(f).

Reported from the Committee on Rules April 11, 2005 with recommendation that House Committee Substitute for House Bill No. 10 Do Pass with 12 hours total debate on Perfection for House Bill Nos. 1 through 13.

Taken up for Perfection April 13, 2005. House Committee Substitute for House Bill No. 10 ordered Perfected and printed, as amended.

STEPHEN S. DAVIS, Chief Clerk

0010L.02P

**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, the Commission for the Missouri Senior Rx Program, and the Office of Administration to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2005 and ending June 30, 2006.

*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, 2005 and ending June 30, 2006, 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 fifteen percent (15%) flexibility is allowed between

5       each appropriation

6 From General Revenue Fund ..... \$863,285

7	Personal Service .....	62,975
8	Expense and Equipment .....	<u>76,223</u>
9	From Federal Funds .....	<u>139,198</u>
10	Total (Not to exceed 16.36 F.T.E.) .....	\$1,002,483

Section 10.010. To the Department of Mental Health

2	For the Office of Administration	
3	For administration of information systems personnel and resources by the	
4	Division of Information Services	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than twenty-five (25%) flexibility is allowed between each	
7	appropriation	
8	From General Revenue Fund .....	\$7,605,729
9	From Federal Funds .....	2,061,718
10	From Mental Health Interagency Payments Fund .....	2,420,574
11	From Health Initiatives Fund. ....	3,500
12	From Mental Health Earnings Fund .....	3,000
13	From Mental Health Trust Fund .....	<u>17,176</u>
14	Total (Not to exceed 144.92 F.T.E.) .....	\$12,111,697

Section 10.015. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$5,063,119
8	Personal Service .....	442,402
9	Expense and Equipment .....	<u>547,016</u>
10	From Federal Funds .....	<u>989,418</u>
11	Total (Not to exceed 114.13 F.T.E.) .....	\$6,052,537

Section 10.020. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding the Office of Information Systems	
4	Expense and Equipment	
5	From General Revenue Fund .....	\$597,865

6	Expense and Equipment	
7	From Federal Funds . . . . .	150,586
8	Expense and Equipment	
9	From Mental Health Interagency Payments Fund . . . . .	<u>379,926</u>
10	Total (0 F.T.E.) . . . . .	\$1,128,377

Section 10.025. 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 . . . . .	\$49,217
7	For the payment of refunds set off against debts as required by Section	
8	143.786, RSMo	
9	From Debt Offset Escrow Fund . . . . .	<u>70,000E</u>
10	Total (0 F.T.E.) . . . . .	\$119,217

Section 10.030. There is transferred out of the State Treasury from the

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

Section 10.035. 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 . . . . .	\$749,965
7	Expense and Equipment . . . . .	<u>1,266,310</u>
8	From Mental Health Trust Fund (Not to exceed 11.50 F.T.E.) . . . . .	\$2,016,275

Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding operational maintenance and repairs for state-	
4	owned facilities	
5	Expense and Equipment	
6	From Facilities Maintenance Reserve Fund (0 F.T.E.) . . . . .	\$1,197,230

Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding federal grants which become available between	
4	sessions of the General Assembly	
5	Personal Service .....	\$102,400E
6	Expense and Equipment .....	<u>1,794,378E</u>
7	From Federal Funds (Not to exceed 2.00 F.T.E.) .....	\$1,896,778

Section 10.050. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding Children’s System of Care .....	\$7,216,831
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation .....	<u>544,003</u>
7	From Federal Funds (Not to exceed 4.00 F.T.E.) .....	\$7,760,834

Section 10.055. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Mental Health Intergovernmental Transfer Fund .....	\$11,000,000
4	From Federal Funds .....	<u>16,500,000E</u>
5	Total .....	\$27,500,000

Section 10.060. There is transferred out of the State Treasury from

2	Federal Funds to the General Revenue Fund	
3	From Federal Funds .....	\$2,700,000

Section 10.065. There is transferred out of the State Treasury from

2	Federal Funds to the General Revenue Fund	
3	From Federal Funds .....	\$37,304,309E

Section 10.070. 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 fifteen percent (15%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund .....	\$975,948

9	Personal Service .....	698,127
10	Expense and Equipment .....	<u>273,576</u>
11	From Federal Funds .....	971,703
12	Personal Service	
13	From Health Initiatives Fund .....	40,848
14	Personal Service .....	93,410
15	Expense and Equipment .....	<u>49,372</u>
16	From Mental Health Earnings Fund .....	<u>142,782</u>
17	Total (Not to exceed 42.38 F.T.E.) .....	\$2,131,281

Section 10.075. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding prevention and education services	
4	Personal Service	
5	From General Revenue Fund .....	\$9,033
6	For prevention and education services .....	4,738,355
7	Personal Service .....	403,397
8	Expense and Equipment .....	<u>794,065</u>
9	From Federal Funds .....	5,935,817
10	For prevention and education services	
11	Expense and Equipment	
12	From Healthy Families Trust Fund-Tobacco Prevention Account .....	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 .....	229,806
18	Expense and Equipment .....	<u>99,510</u>
19	From Federal Funds .....	329,316

20	For a state incentive program and a community high-risk youth program	
21	Personal Service .....	183,628
22	Expense and Equipment .....	<u>2,816,730</u>
23	From Federal Funds .....	3,000,358
24	For Community 2000 Team programs	
25	From General Revenue Fund .....	22,498
26	From Federal Funds .....	2,059,693
27	For school-based alcohol and drug abuse prevention programs	
28	From Federal Funds .....	<u>1,052,185</u>
29	Total (Not to exceed 20.26 F.T.E.) .....	\$12,708,900

Section 10.080. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation .....	\$3,685,669
7	For treatment of alcohol and drug abuse .....	<u>19,937,760</u>
8	From General Revenue Fund .....	23,623,429
9	For system enhancement of youth services	
10	Personal Service .....	16,507
11	Expense and Equipment .....	<u>731,802</u>
12	From Federal Funds .....	748,309
13	For treatment of alcohol and drug abuse .....	40,394,958E
14	Personal Service .....	882,068
15	Expense and Equipment .....	<u>494,120</u>
16	From Federal Funds .....	41,771,146
17	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
18	For treatment services .....	6,589,796
19	Personal Service .....	161,138
20	Expense and Equipment .....	<u>686,061</u>
21	From Federal Funds .....	7,436,995

22	For treatment of alcohol and drug abuse	
23	From Healthy Families Trust Fund-Health Care Account . . . . .	2,040,168
24	From Health Initiatives Fund . . . . .	5,558,305
25	From Mental Health Trust Fund . . . . .	<u>185,000</u>
26	Total (Not to exceed 55.93 F.T.E.) . . . . .	\$81,363,352

Section 10.085. 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 . . . . .	\$412,798
4	Personal Service . . . . .	36,196
5	Expense and Equipment . . . . .	<u>5,194</u>
6	From Compulsive Gambler Fund (Not to exceed 1.00 F.T.E.) . . . . .	\$454,188

Section 10.090. 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 . . . . .	\$425,953
5	From Health Initiatives Fund . . . . .	220,147
6	From Mental Health Earnings Fund . . . . .	<u>3,570,018E</u>
7	Total (Not to exceed 5.48 F.T.E.) . . . . .	\$4,216,118

Section 10.095. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$986,955
8	Personal Service . . . . .	547,691
9	Expense and Equipment . . . . .	<u>184,734</u>
10	From Federal Funds . . . . .	732,425
11	For suicide prevention initiatives	
12	Expense and Equipment	
13	From Federal Funds . . . . .	<u>150,000</u>
14	Total (Not to exceed 30.58 F.T.E.) . . . . .	\$1,869,380

Section 10.100. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$781,083
8	Personal Service .....	195,769
9	Expense and Equipment .....	<u>1,712,633</u>
10	From Federal Funds .....	1,908,402
11	For the purpose of funding adult community programs, provided that up	
12	to ten percent (10%) of this appropriation may be used for services	
13	for youth	
14	From General Revenue Fund .....	68,924,133
15	From Federal Funds .....	77,003,971E
16	For adult community programs	
17	From Health Initiatives Fund .....	<u>2,577</u>
18	Total (Not to exceed 10.46 F.T.E.) .....	\$148,620,166

Section 10.105. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of reimbursing attorneys, physicians, and counties for fees in	
4	involuntary civil commitment procedures .....	\$850,000E
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 (0 F.T.E.) .....	\$982,550

Section 10.110. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding programs for the homeless mentally ill	
4	From General Revenue Fund .....	\$425,696
5	From Federal Funds .....	<u>4,567,544</u>
6	Total (0 F.T.E.) .....	\$4,993,240

Section 10.115. 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 fifteen percent (15%) flexibility is allowed between
- 6     each appropriation
- 7 From General Revenue Fund (Not to exceed 17.39 F.T.E.) ..... \$735,329

Section 10.120. 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 fifteen percent (15%) flexibility is allowed between
- 6     each appropriation
- 7 From General Revenue Fund ..... \$561,596
- 8     Personal Service ..... 169,685
- 9     Expense and Equipment ..... 1,113,607
- 10 From Federal Funds ..... 1,283,292

- 11 For the purpose of funding youth community programs, provided that up
- 12     to ten percent (10%) of this appropriation may be used for services
- 13     for adults
- 14 From General Revenue Fund ..... 20,365,836
- 15 From Federal Funds ..... 16,181,835E

- 16 For youth community programs
- 17 From Health Initiatives Fund ..... 5,782
- 18 Total (Not to exceed 9.31 F.T.E.) ..... \$38,398,341

Section 10.125. To the Department of Mental Health

- 2 For the Division of Comprehensive Psychiatric Services
- 3 For the purpose of funding services for children who are clients of the
- 4     Department of Social Services
- 5     Personal Service ..... \$462,522
- 6     Expense and Equipment ..... 74,700
- 7 From Mental Health Interagency Payments Fund (Not to exceed 11.00 F.T.E.) . . . . \$537,222

Section 10.130. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
 3 For the purpose of funding fuel and utility expenses at state facilities  
 4 operated by the Division of Comprehensive Psychiatric Services,  
 5 provided that up to three percent (3%) of this appropriation may be  
 6 used for facilities operated by the Division of Mental Retardation  
 7 and Developmental Disabilities  
 8 Expense and Equipment  
 9 From General Revenue Fund ..... \$4,876,109

Section 10.135. 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 ..... \$9,080,488  
 6 From Federal Funds ..... 916,243  
 7 Total (0 F.T.E.) ..... \$9,996,731

Section 10.140. 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 (0 F.T.E.) ..... \$835,346

Section 10.145. 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, and/or purchase  
 5 of community services, provided that not more than fifteen percent  
 6 (15%) flexibility is allowed between each appropriation  
 7 From General Revenue Fund ..... \$41,890,234  
 8 Personal Service ..... 118,043  
 9 Expense and Equipment ..... 75,150  
 10 From Federal Funds ..... 193,193

11	For the provision of support services to other agencies	
12	Expense and Equipment	
13	From Mental Health Interagency Payments Fund .....	425,000
14	For the purpose of paying overtime to nonexempt state employees as	
15	required by Section 105.935, RSMo, and/or for otherwise	
16	authorized Personal Service expenditures in lieu of such overtime	
17	payments	
18	From General Revenue Fund .....	<u>1,011,538</u>
19	Total (Not to exceed 1,266.34 F.T.E.) .....	\$43,519,965

Section 10.150. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$11,176,450

8	Personal Service	
9	From Federal Funds .....	448,744
10	For psychiatric services	
11	From Mental Health Trust Fund .....	405,640

12	For the purpose of paying overtime to nonexempt state employees as	
13	required by Section 105.935, RSMo, and/or for otherwise	
14	authorized Personal Service expenditures in lieu of such overtime	
15	payments	
16	From General Revenue Fund .....	173,151
17	From Federal Funds .....	<u>10,044</u>
18	Total (Not to exceed 345.42 F.T.E.) .....	\$12,214,029

Section 10.155. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$18,480,420
8	Personal Service	
9	From Federal Funds . . . . .	184,288
10	For the purpose of paying overtime to nonexempt state employees as	
11	required by Section 105.935, RSMo, and/or for otherwise	
12	authorized Personal Service expenditures in lieu of such overtime	
13	payments	
14	From General Revenue Fund . . . . .	331,212
15	From Federal Funds . . . . .	<u>831</u>
16	Total (Not to exceed 563.80 F.T.E.) . . . . .	\$18,996,751

Section 10.160. 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 no	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$2,707,000
8	For the purpose of paying overtime to nonexempt state employees as	
9	required by Section 105.935, RSMo, and/or for otherwise	
10	authorized Personal Service expenditures in lieu of such overtime	
11	payments	
12	From General Revenue Fund . . . . .	<u>14,201</u>
13	Total (Not to exceed 75.15 F.T.E.) . . . . .	\$2,721,201

Section 10.165. 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	each appropriation	
7	From General Revenue Fund . . . . .	\$6,517,911

8	Personal Service .....	1,324,299
9	Expense and Equipment .....	<u>78,684</u>
10	From Federal Funds .....	1,402,983
11	For the purpose of paying overtime to nonexempt state employees as	
12	required by Section 105.935, RSMo, and/or for otherwise	
13	authorized Personal Service expenditures in lieu of such overtime	
14	payments	
15	From General Revenue Fund .....	95,162
16	From Federal Funds .....	<u>6,450</u>
17	Total (Not to exceed 235.52 F.T.E.) .....	\$8,022,506

Section 10.170. 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	each appropriation	
6	From General Revenue Fund .....	\$1,475,846

7	Personal Service	
8	From Federal Funds .....	866,229

9	For the purpose of paying overtime to nonexempt state employees as	
10	required by Section 105.935, RSMo, and/or for otherwise	
11	authorized Personal Service expenditures in lieu of such overtime	
12	payments	
13	From General Revenue Fund .....	41,935
14	From Federal Funds .....	<u>1,000</u>
15	Total (Not to exceed 83.75 F.T.E.) .....	\$2,385,010

Section 10.175. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$13,868,128

8	Personal Service	
9	From Federal Funds .....	168,486
10	For the purpose of paying overtime to nonexempt state employees as	
11	required by Section 105.935, RSMo, and/or for otherwise	
12	authorized Personal Service expenditures in lieu of such overtime	
13	payments	
14	From General Revenue Fund .....	71,360
15	From Federal Funds .....	<u>1,020</u>
16	Total (Not to exceed 361.63 F.T.E.) .....	\$14,108,994

Section 10.180. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$7,544,832

8	Personal Service	
9	From Federal Funds .....	295,135
10	For services for children and youth	
11	Personal Service and/or Expense and Equipment, provided that not	
12	more than fifteen percent (15%) flexibility is allowed between	
13	each appropriation	
14	From General Revenue Fund .....	1,811,452

15	For the purpose of paying overtime to nonexempt state employees as	
16	required by Section 105.935, RSMo, and/or for otherwise	
17	authorized Personal Service expenditures in lieu of such overtime	
18	payments	
19	From General Revenue Fund .....	89,471
20	From Federal Funds .....	<u>5,413</u>
21	Total (Not to exceed 231.70 F.T.E.) .....	\$9,746,303

Section 10.185. 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 fifteen percent (15%) flexibility is allowed between
- 6     each appropriation
- 7 From General Revenue Fund ..... \$16,699,607
  
- 8 For the purpose of paying overtime to nonexempt state employees as
- 9     required by Section 105.935, RSMo, and/or for otherwise
- 10     authorized Personal Service expenditures in lieu of such overtime
- 11     payments
- 12 From General Revenue Fund ..... 189,648
- 13 Total (Not to exceed 513.22 F.T.E.) ..... \$16,889,255

Section 10.190. 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 (0 F.T.E.) ..... \$129,322

Section 10.195. 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, and/or purchase
- 5     of community services, provided that not more than fifteen percent
- 6     (15%) flexibility is allowed between each appropriation
- 7 From General Revenue Fund ..... \$15,879,524
  
- 8 For the Western Missouri Mental Health Center and/or contracting for
- 9     children’s services in the Northwest Region
- 10     Personal Service and/or Expense and Equipment, provided that not
- 11     more than fifteen percent (15%) flexibility is allowed between
- 12     each appropriation
- 13 From General Revenue Fund ..... 955,839

14	Personal Service .....	317,465
15	Expense and Equipment .....	<u>37,891</u>
16	From Federal Funds .....	355,356
17	For the purpose of paying overtime to nonexempt state employees as	
18	required by Section 105.935, RSMo, and/or for otherwise	
19	authorized Personal Service expenditures in lieu of such overtime	
20	payments	
21	From General Revenue Fund .....	880,178
22	From Federal Funds .....	<u>7,170</u>
23	Total (Not to exceed 499.47 F.T.E.) .....	\$18,078,067

Section 10.200. To the Department of Mental Health

2	For the purpose of funding the Missouri Sexual Offender Treatment Center	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than fifteen percent (15%) flexibility is allowed between	
5	each appropriation	
6	From General Revenue Fund .....	\$6,068,058
7	For the purpose of paying overtime to nonexempt state employees as	
8	required by Section 105.935, RSMo, and/or for otherwise	
9	authorized Personal Service expenditures in lieu of such overtime	
10	payments	
11	From General Revenue Fund .....	<u>161,535</u>
12	Total (Not to exceed 225.33 F.T.E.) .....	\$6,229,593

Section 10.205. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$961,980
8	Personal Service .....	52,122
9	Expense and Equipment .....	<u>13,381</u>
10	From Federal Funds .....	<u>65,503</u>
11	Total (Not to exceed 17.00 F.T.E.) .....	\$1,027,483

Section 10.210. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	Provide that residential services for non-Medicaid eligibles shall	
4	not be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services	
6	For the purpose of funding programs and in-home family directed services	
7	for persons with autism and their families	
8	From General Revenue Fund .....	\$79,054,391
9	From Federal Funds .....	199,659,940E
10	Personal Service	
11	From General Revenue Fund .....	491,756
12	For consumer and family directed supports/in-home services/choices for	
13	families	
14	From General Revenue Fund .....	16,332,399
15	For the purpose of funding programs and in-home family directed services	
16	for persons with autism and their families	
17	From General Revenue Fund .....	3,200,659
18	For services for children in the custody of the Department of Social Services	
19	From Mental Health Interagency Payments Fund .....	2,049,857
20	For SB 40 Board Tax Funds to be used as match for Medicaid initiatives	
21	for clients of the Division	
22	From Mental Health Trust Fund .....	<u>9,502,732E</u>
23	Total (Not to exceed 24.00 F.T.E.) .....	\$310,291,734

Section 10.215. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$462,549

8	Personal Service .....	766,516
9	Expense and Equipment .....	<u>41,776</u>
10	From Federal Funds .....	<u>808,292</u>
11	Total (Not to exceed 33.49 F.T.E.) .....	\$1,270,841

Section 10.220. 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 .....	\$337,617
5	Expense and Equipment .....	<u>1,168,378</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.) .....	\$1,505,995

Section 10.225. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,373,798
8	From Federal Funds .....	402,034

9	For the purpose of paying overtime to nonexempt state employees as	
10	required by Section 105.935, RSMo, and/or for otherwise	
11	authorized Personal Service expenditures in lieu of such overtime	
12	payments	
13	From General Revenue Fund .....	90
14	From Federal Funds .....	<u>100</u>
15	Total (Not to exceed 46.70 F.T.E.) .....	\$1,776,022

Section 10.230. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,636,570
8	From Federal Funds .....	1,012,067

9 For the purpose of paying overtime to nonexempt state employees as  
 10 required by Section 105.935, RSMo, and/or for otherwise  
 11 authorized Personal Service expenditures in lieu of such overtime  
 12 payments

13 From General Revenue Fund .....	100
14 From Federal Funds .....	<u>100</u>
15 Total (Not to exceed 70.99 F.T.E.) .....	\$2,648,837

Section 10.235. 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 fifteen percent (15%) flexibility is allowed between  
 6 each appropriation

7 From General Revenue Fund .....	\$1,877,595
8 From Federal Funds .....	315,768

9 For the purpose of paying overtime to nonexempt state employees as  
 10 required by Section 105.935, RSMo, and/or for otherwise  
 11 authorized Personal Service expenditures in lieu of such overtime  
 12 payments

13 From General Revenue Fund .....	100
14 From Federal Funds .....	<u>100</u>
15 Total (Not to exceed 54.58 F.T.E.) .....	\$2,193,563

Section 10.240. 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 fifteen percent (15%) flexibility is allowed between  
 6 each appropriation

7 From General Revenue Fund .....	\$1,893,678
8 From Federal Funds .....	399,018

9 For the purpose of paying overtime to nonexempt state employees as  
 10 required by Section 105.935, RSMo, and/or for otherwise  
 11 authorized Personal Service expenditures in lieu of such overtime  
 12 payments

13	From General Revenue Fund .....	105
14	From Federal Funds .....	<u>100</u>
15	Total (Not to exceed 57.17 F.T.E.) .....	\$2,292,901

Section 10.245. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$2,716,892
8	From Federal Funds .....	1,585,819

9	For the purpose of paying overtime to nonexempt state employees as	
10	required by Section 105.935, RSMo, and/or for otherwise	
11	authorized Personal Service expenditures in lieu of such overtime	
12	payments	
13	From General Revenue Fund .....	366
14	From Federal Funds .....	<u>100</u>
15	Total (Not to exceed 101.98 F.T.E.) .....	\$4,303,177

Section 10.250. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,250,544
8	From Federal Funds .....	309,560

9	For the purpose of paying overtime to nonexempt state employees as	
10	required by Section 105.935, RSMo, and/or for otherwise	
11	authorized Personal Service expenditures in lieu of such overtime	
12	payments	
13	From General Revenue Fund .....	136
14	From Federal Funds .....	<u>100</u>
15	Total (Not to exceed 38.45 F.T.E.) .....	\$1,560,340

Section 10.255. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,383,964
8	From Federal Funds .....	299,601
9	For the purpose of paying overtime to nonexempt state employees as	
10	required by Section 105.935, RSMo, and/or for otherwise	
11	authorized Personal Service expenditures in lieu of such overtime	
12	payments	
13	From General Revenue Fund .....	777
14	From Federal Funds .....	<u>100</u>
15	Total (Not to exceed 41.99 F.T.E.) .....	\$1,684,442

Section 10.260. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,675,316
8	From Federal Funds .....	566,854
9	For the purpose of paying overtime to nonexempt state employees as	
10	required by Section 105.935, RSMo, and/or for otherwise	
11	authorized Personal Service expenditures in lieu of such overtime	
12	payments	
13	From General Revenue Fund .....	100
14	From Federal Funds .....	<u>100</u>
15	Total (Not to exceed 60.95 F.T.E.) .....	\$2,242,370

Section 10.265. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,447,149
8	From Federal Funds .....	235,742
9	For the purpose of paying overtime to nonexempt state employees as	
10	required by Section 105.935, RSMo, and/or for otherwise	
11	authorized Personal Service expenditures in lieu of such overtime	
12	payments	
13	From General Revenue Fund .....	161
14	From Federal Funds .....	<u>100</u>
15	Total (Not to exceed 43.93 F.T.E.) .....	\$1,683,152

Section 10.270. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,975,378
8	From Federal Funds .....	674,547
9	For the purpose of paying overtime to nonexempt state employees as	
10	required by Section 105.935, RSMo, and/or for otherwise	
11	authorized Personal Service expenditures in lieu of such overtime	
12	payments	
13	From General Revenue Fund .....	381
14	From Federal Funds .....	<u>100</u>
15	Total (Not to exceed 68.16 F.T.E.) .....	\$2,650,406

Section 10.275. 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	

7	From General Revenue Fund .....	\$4,479,932
8	From Federal Funds .....	3,948,832
9	For the purpose of paying overtime to nonexempt state employees as	
10	required by Section 105.935, RSMo, and/or for otherwise	
11	authorized Personal Service expenditures in lieu of such overtime	
12	payments	
13	From General Revenue Fund .....	9,230
14	From Federal Funds .....	<u>395</u>
15	Total (Not to exceed 223.65 F.T.E.) .....	\$8,438,389

Section 10.280. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding fuel and utility expenses at state facilities	
4	operated by the Division of Mental Retardation-Developmental	
5	Disabilities, provided that up to three percent (3%) of this	
6	appropriation may be used for facilities operated by the Division	
7	of Comprehensive Psychiatric Services	
8	Expense and Equipment	
9	From General Revenue Fund .....	\$3,015,586

Section 10.285. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding habilitation centers including Personal Service,	
4	Expense and Equipment, and/or Purchase of Community Services	
5	From General Revenue Fund .....	\$83,207,054
6	From Federal Funds .....	<u>6,477,634</u>
7	Total (Not to exceed 3,296.30 F.T.E.) .....	\$89,684,688

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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,750,527

8	For the purpose of funding St. Louis Cord Blood Bank at Cardinal	
9	Glennon Children's Hospital in St. Louis, Missouri	
10	From General Revenue Fund .....	25,000
11	Personal Service .....	1,640,514
12	Expense and Equipment .....	<u>578,442</u>
13	From Federal Funds .....	<u>2,218,956</u>
14	Total (Not to exceed 70.00 F.T.E.) .....	\$3,994,483

Section 10.605. To the Department of Health and Senior Services

2	For the Office of Administration	
3	For administration of information systems personnel and resources by the	
4	Division of Information Services	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than twenty-five percent (25%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund .....	\$1,956,425
9	From Federal and Other Funds .....	<u>8,714,231</u>
10	Total (Not to exceed 124.84 F.T.E.) .....	\$10,670,656

Section 10.610. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding the State Public Health Laboratory	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$2,797,996
8	Personal Service .....	859,967
9	Expense and Equipment .....	<u>1,448,117</u>
10	From Federal Funds .....	2,308,084
11	Personal Service .....	1,005,035
12	Expense and Equipment .....	<u>2,276,593</u>
13	From Missouri Public Health Services Fund .....	3,281,628
14	Personal Service .....	130,189
15	Expense and Equipment .....	<u>109,690</u>

16	From Childhood Lead Testing Fund .....	<u>239,879</u>
17	Total (Not to exceed 109.51 F.T.E.) .....	\$8,627,587

Section 10.615. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,058,836
8	Personal Service .....	2,210,471
9	Expense and Equipment .....	<u>3,963,062</u>
10	From Federal Funds .....	6,173,533
11	Expense and Equipment	
12	From Nursing Facility Quality of Care Fund .....	9,723
13	Personal Service .....	120,447
14	Expense and Equipment .....	<u>320,980</u>
15	From Missouri Public Health Services Fund .....	441,427
16	Expense and Equipment	
17	From Health Access Incentive Fund .....	7,000
18	From Department of Health Document Services Fund .....	211,328
19	From Workers' Compensation Fund .....	8,000
20	From Childhood Lead Testing Fund .....	<u>2,370</u>
21	Total (Not to exceed 88.25 F.T.E.) .....	\$7,912,217

Section 10.620. 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 10.625. 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 .....	\$37,684E

Section 10.630. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of paying overtime to nonexempt state employees as	
4	required by Section 105.935, RSMo, and/or for otherwise	
5	authorized Personal Service expenditures in lieu of such overtime	
6	payments	
7	Personal Service and/or Expense and Equipment	
8	From General Revenue Fund .....	\$98,463
9	From Federal and Other Funds .....	<u>48,685</u>
10	Total .....	\$147,148

Section 10.635. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of making refund payments	
4	From General Revenue Fund .....	\$16,414E
5	From Federal and Other Funds .....	<u>56,279E</u>
6	Total (0 F.T.E.) .....	\$72,693

Section 10.640. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of receiving and expending federal funds and donations	
4	provided that the General Assembly shall be notified of the source	
5	of any new funds and the purpose for which they will be expended,	
6	in writing, prior to the expenditure of said funds	
7	From Federal Funds .....	\$5,703,445
8	From Department of Health Donated Fund .....	<u>2,642,317</u>
9	Total (0 F.T.E.) .....	\$8,345,762

Section 10.645. To the Department of Health and Senior Services

2	For the purpose of funding the Center for Health Information Management	
3	and Evaluation	
4	For the purpose of funding program operations and support	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than fifteen percent (15%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund .....	\$1,182,044
9	From Federal Funds .....	5,563,246

10	Personal Service .....	144,900
11	Expense and Equipment .....	<u>440,800</u>
12	From Missouri Public Health Services Fund .....	585,700
13	Personal Service .....	173,952
14	Expense and Equipment .....	<u>275,000</u>
15	From Department of Health Document Services Fund .....	448,952
16	Personal Service .....	117,763
17	Expense and Equipment .....	<u>18,000</u>
18	From Workers' Compensation Fund .....	135,763
19	Personal Service .....	64,908
20	Expense and Equipment .....	<u>472,492</u>
21	From Department of Health Donated Fund .....	537,400
22	For the purpose of paying the fees of local registrars of vital records in	
23	accordance with Section 193.305, RSMo	
24	From General Revenue Fund .....	<u>155,000</u>
25	Total (Not to exceed 62.32 F.T.E.) .....	\$8,608,105

Section 10.650. To the Department of Health and Senior Services

2	For the Center for Local Public Health 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$296,807
8	Personal Service .....	90,961
9	Expense and Equipment .....	<u>9,542</u>
10	From Federal Funds .....	100,503
11	Personal Service .....	92,961
12	Expense and Equipment .....	<u>160,597</u>
13	From Department of Health Donated Fund .....	<u>253,558</u>
14	Total (Not to exceed 10.82 F.T.E.) .....	\$650,868

Section 10.655. To the Department of Health and Senior Services

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

Section 10.660. To the Department of Health and Senior Services

- 2 For the Office of the Director
- 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 fifteen percent (15%) flexibility is allowed between
- 7       each appropriation
- 8 From General Revenue Fund. . . . . \$817,585

- 9       Personal Service and/or Expense and Equipment, provided that not
- 10       more than fifteen percent (15%) flexibility is allowed between
- 11       each appropriation
- 12 From Federal Funds . . . . . 225,049

- 13 For Minority Health
- 14       Expense and Equipment and the purchase of services for the
- 15       purpose of funding programs within Minority Health
- 16 From General Revenue Fund . . . . . 165,707
- 17 From Federal Funds . . . . . 45,045
- 18 Total (Not to exceed 10.38 F.T.E.) . . . . . \$1,253,386

Section 10.665. To the Department of Health and Senior Services

- 2 For the Center for Emergency Response and Terrorism
- 3       Personal Service . . . . . \$2,880,547
- 4       Expense and Equipment and Program Distribution . . . . . 24,884,069
- 5 From Federal Funds (Not to exceed 65.20 F.T.E.) . . . . . \$27,764,616

Section 10.670. To the Department of Health and Senior Services

- 2 For the Division of Environmental Health and Communicable Disease
- 3       Prevention
- 4 For the purpose of funding program operations and support
- 5       Personal Service and/or Expense and Equipment, provided that not
- 6       more than fifteen percent (15%) flexibility is allowed between

7 each appropriation and that at least \$100,000 shall be used for the  
8 diagnosis and treatment of tuberculosis

9	From General Revenue Fund .....	\$2,936,274
10	Personal Service .....	4,787,790
11	Expense and Equipment .....	<u>1,414,310</u>
12	From Federal Funds .....	6,202,100
13	Personal Service .....	178,077
14	Expense and Equipment .....	<u>68,532</u>
15	From Hazardous Waste Remedial Fund .....	246,609
16	Personal Service .....	199,490
17	Expense and Equipment .....	<u>76,607</u>
18	From Missouri Public Health Services Fund .....	<u>276,097</u>
19	Total (Not to exceed 200.00 F.T.E.) .....	\$9,661,080

Section 10.675. To the Department of Health and Senior Services

2 For the Division of Environmental Health and Communicable Disease  
3 Prevention  
4 For the purpose of funding environmental and communicable disease  
5 programs  
6 Expense and Equipment

7	From General Revenue Fund .....	\$1,095,832
8	From Federal Funds .....	12,711,930
9	For the purpose of funding the Lead Abatement Loan Program	
10	From Missouri Lead Abatement Loan Fund .....	276,000
11	For the purpose of funding medications	
12	From General Revenue Fund .....	2,120,896
13	From Federal Funds .....	<u>11,213,055</u>
14	Total (0 F.T.E.) .....	\$27,417,713

Section 10.680. To the Department of Health and Senior Services

- 2 For the Division of Community 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 fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$2,527,245
8	Personal Service . . . . .	9,668,013
9	Expense and Equipment . . . . .	<u>1,325,433</u>
10	From Federal Funds . . . . .	10,993,446
11	Personal Service	
12	From Health Initiatives Fund . . . . .	41,317
13	From Health Access Incentive Fund . . . . .	85,220
14	Personal Service . . . . .	65,735
15	Expense and Equipment . . . . .	<u>18,000</u>
16	From Professional and Practical Nursing Student Loan and Nurse Loan	
17	Repayment Fund . . . . .	83,735
18	Personal Service . . . . .	96,092
19	Expense and Equipment . . . . .	<u>90,010</u>
20	From Organ Donation Fund . . . . .	<u>186,102</u>
21	Total (Not to exceed 331.23 F.T.E.) . . . . .	\$13,917,065

Section 10.685. To the Department of Health and Senior Services

2	For the Division of Community Health Services	
3	For the purpose of funding community health programs	
4	From General Revenue Fund . . . . .	\$4,606,720
5	From Federal Funds . . . . .	24,301,213
6	From Health Initiatives Fund . . . . .	5,364,564
7	From Organ Donor Program Fund . . . . .	163,000
8	From C & M Smith Memorial Endowment Fund . . . . .	35,000
9	From Blindness Education, Screening, and Treatment Fund . . . . .	250,000
10	From Crippled Children’s Services Fund . . . . .	275,000
11	From Head Injury Fund . . . . .	852,400
12	From Healthy Families Trust Fund-Tobacco Prevention, Education,	
13	and Cessation Account . . . . .	<u>875,000</u>
14	Total (0 F.T.E.) . . . . .	\$36,722,897

Section 10.690. To the Department of Health and Senior Services

2	For the Division of Community Health	
3	For the purpose of funding the Primary Care Resource Initiative Program	
4	(PRIMO), Financial Aid to Medical Students, and Loan	
5	Repayment Programs	
6	From Federal Funds	\$274,446
7	From Health Access Incentive Fund	3,026,500
8	From Department of Health Donated Fund	849,525
9	From Health Professional Student Loan and Loan Repayment Program	50,000
10	From Professional and Practical Nursing Student Loan and Nurse Loan	
11	Repayment Fund	<u>499,752</u>
12	Total (0 F.T.E.)	\$4,700,223

Section 10.695. To the Department of Health and Senior Services

2	For the Division of Community Health	
3	For the purpose of funding supplemental nutrition programs	
4	From General Revenue Fund	\$54,126
5	From Federal Funds	<u>156,891,116E</u>
6	Total (0 F.T.E.)	\$156,945,242

Section 10.700. To the Department of Health and Senior Services

2 For the Division of Community 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 only

19 during pregnancy and continuing for one year thereafter, and shall  
 20 exclude any family planning services. None of these funds shall be  
 21 expended to perform or induce, assisting the performing or  
 22 inducing of, or refer for, abortions; and none of these funds shall  
 23 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 .....	\$570,000
27	From Federal Funds .....	<u>760,000</u>
28	Total (0 F.T.E.) .....	\$1,330,000

Section 10.705. To the Department of Health and Senior Services

2 For the Division of Senior Services and Regulation

3 For the purpose of funding program operations and support

4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than fifteen percent (15%) flexibility is allowed between  
 6 each appropriation

7	From General Revenue Fund .....	\$18,595,942
8	From Federal Funds .....	21,439,375

9	Personal Service .....	736,219
10	Expense and Equipment .....	<u>1,821,224</u>
11	From Nursing Facility Quality of Care Fund .....	2,557,443

12	Personal Service .....	65,412
13	Expense and Equipment .....	<u>10,750</u>
14	From Health Access Incentive Fund .....	76,162

15	Personal Service .....	54,302
16	Expense and Equipment .....	<u>13,560</u>
17	From Mammography Fund .....	67,862

18	Personal Service .....	187,418
19	Expense and Equipment .....	<u>42,902</u>
20	From Early Childhood Development, Education and Care Fund .....	<u>230,320</u>
21	Total (Not to exceed 1,036.60 F.T.E.) .....	\$42,967,104

Section 10.710. To the Department of Health and Senior Services

2	For the Division of Senior Services and Regulation	
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 . . . . .	\$1,403,675
8	From Early Childhood Development, Education and Care Fund . . . . .	<u>728,740</u>
9	Total (0 F.T.E.) . . . . .	\$2,132,415

Section 10.715. To the Department of Health and Senior Services

2	For the Division of Senior Services and Regulation	
3	For the purpose of funding Home and Community Services programs	
4	Expense and Equipment	
5	From General Revenue Fund . . . . .	\$14,613,414
6	From Federal Funds . . . . .	1,646,097
7	From Division of Aging Donations Fund . . . . .	50,000

8	For the purpose of funding Non-medicaid Eligible Consumer - Directed Personal	
9	Assistance Services program	
10	Expense and Equipment	
11	From General Revenue Fund . . . . .	<u>\$2,346,000</u>
12	Total (0 F.T.E.) . . . . .	\$18,655,511

Section 10.720. To the Department of Health and Senior Services

2 For the Division of Senior Services and Regulation

3 For the purpose of funding home health, respite care, homemaker chore,

4 personal care, advanced personal care, adult day care, AIDS,

5 children’s waiver services, Program for All-Inclusive Care for the

6 Elderly, and other related services under the Medicaid fee-for-

7 service and managed care programs. Provided that an individual

8 eligible for or receiving nursing home care must be given the

9 opportunity to have those Medicaid dollars follow them to the

10 community to the extent necessary to meet their unmet needs as

11 determined by 13 CSR 15 9.030(5) and further be allowed to

12 choose the personal care program option in the community that

13 best meets the individuals’ unmet needs. This includes the

14 Consumer Directed Medicaid State Plan. And further provided

15 that individuals eligible for the Medicaid Personal Care Option  
 16 must be allowed to choose, from among all the program options,  
 17 that option which best meets their unmet need as determined by  
 18 13 CSR 15 9.030(5); and also be allowed to have their Medicaid  
 19 funds follow them to the extent necessary to meet their unmet  
 20 needs whichever option they choose. This language does not  
 21 create any entitlements not established by statute. The Department  
 22 of Social Services, the single state agency administering the  
 23 Medicaid program, is only authorized to reimburse for benefits that  
 24 exceed a recipient's spend down amount

25	From General Revenue Fund .....	\$141,706,107
26	From Federal Funds .....	229,679,826
27	From Health Initiatives Fund .....	<u>159,305</u>
28	Total (0 F.T.E.) .....	\$371,545,238

Section 10.725. To the Department of Health and Senior Services

2 For the Division of Senior Services and Regulation

3 For the purpose of funding Home and Community Services grants

4	From General Revenue Fund .....	\$10,724,715
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5	From Federal Funds .....	36,165,746E
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6	From Elderly Home-Delivered Meals Trust Fund .....	<u>430,000</u>
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7	Total (0 F.T.E.) .....	\$47,320,461
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Section 10.730. To the Department of Health and Senior Services

2 For the Division of Senior Services and Regulation

3 For distributions to Area Agencies on Aging pursuant to the Older

4 Americans Act and related programs

5	From General Revenue Fund (0 F.T.E.) .....	\$1,866,115
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Section 10.735. To the Department of Health and Senior Services

2 For the Commission for the Missouri Senior Rx Program

3	For the Missouri Senior Rx Program .....	\$22,779,034
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4	Personal Service .....	662,112
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5	Expense and Equipment .....	2,718,694
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6 If the enrollment fee collections exceed the originally projected  
 7 enrollment revenue, the commission shall be authorized to spend

8	from such collections to cover the cost of third party	
9	administration	
10	Expense and Equipment .....	<u>1,500,000</u>
11	From Missouri Senior Rx Fund (Not to exceed 17.00 F.T.E.) .....	\$27,659,840

Section 10.740. To the Department of Health and Senior Services

2	For the Missouri Health Facilities Review Committee	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 2.80 F.T.E.) .....	\$150,364

**DEPARTMENT OF MENTAL HEALTH TOTAL**

General Revenue Fund .....	\$504,028,777
Federal Funds .....	418,188,662
Other Funds .....	<u>35,468,138</u>
Total .....	\$957,685,577

**DEPARTMENT OF HEALTH TOTAL**

General Revenue Fund .....	\$223,245,912
Federal Funds .....	571,049,758
Other Funds .....	<u>55,698,198</u>
Total .....	\$849,993,868