

FIRST REGULAR SESSION

HOUSE BILL NO. 10

93RD GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE LAGER.

Read 1st time March 30, 2005 and copies ordered printed.

STEVEN S. DAVIS, Chief Clerk

0010L.01I

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 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each department, division, agency, and program enumerated in each section for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated for the period 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	
6	From General Revenue Fund	\$7,605,729
7	From Federal Funds	2,061,718
8	From Mental Health Interagency Payments Fund	2,420,574
9	From Health Initiatives Fund.	3,500
10	From Mental Health Earnings Fund	3,000
11	From Mental Health Trust Fund	<u>17,176</u>
12	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 1,794,378E
 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 544,003
 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 16,500,000E
 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	
4	fees in 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	<u>1,113,607</u>
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	<u>5,782</u>
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	<u>74,700</u>
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	<u>916,243</u>
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 1,011,538
- 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	\$11,075,350
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 342.06 F.T.E.)	\$12,112,929

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	\$18,308,911
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 559.30 F.T.E.)	\$18,825,242

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	\$6,458,595
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 233.02 F.T.E.)	\$7,963,190

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	\$1,463,753

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 83.15 F.T.E.)	\$2,372,917

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
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8 Personal Service

9	From Federal Funds	295,135
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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
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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
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20	From Federal Funds	<u>5,413</u>
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21	Total (Not to exceed 231.70 F.T.E.)	\$9,746,303
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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	\$16,543,625
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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 509.07 F.T.E.) \$16,733,273

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 37,891
 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	\$8,068,058
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.)	\$8,229,593

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. \$200,000 shall be
 8 contracted to an outside provider to supply community based
 9 autism research and services in Southeast Missouri concentrating
 10 on work force transition skills, independent living skills, and
 11 maximization of giftedness within the autistic population
 12 From General Revenue Fund \$81,800,799
 13 From Federal Funds 203,612,057E

14 Personal Service
 15 From General Revenue Fund 491,756

16 For consumer and family directed supports/in-home services/choices for
 17 families
 18 From General Revenue Fund 16,332,399

19 For the purpose of funding programs and in-home family directed services
 20 for persons with autism and their families
 21 From General Revenue Fund 3,200,659

22 For services for children in the custody of the Department of Social Services
 23 From Mental Health Interagency Payments Fund 2,049,857

24 For SB 40 Board Tax Funds to be used as match for Medicaid initiatives
 25 for clients of the Division
 26 From Mental Health Trust Fund 9,502,732E

27 Total (Not to exceed 24.00 F.T.E.) \$316,990,259

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	\$1,343,510
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 45.70 F.T.E.)	\$1,745,734

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	\$1,555,740
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 67.99 F.T.E.)	\$2,568,007

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	\$1,853,750
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 54.43 F.T.E.)	\$2,169,718

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	\$1,837,277
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 56.17 F.T.E.)	\$2,236,500

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	\$2,613,536
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 98.98 F.T.E.)	\$4,199,821

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	\$1,220,544
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 37.25 F.T.E.)	\$1,530,340

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	\$1,313,964
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 40.99 F.T.E.)	\$1,614,442

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	\$1,655,316
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.)	\$2,222,370

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	\$1,417,149
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8	From Federal Funds	235,742
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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
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14	From Federal Funds	<u>100</u>
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15	Total (Not to exceed 42.93 F.T.E.)	\$1,653,152
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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	\$1,915,378
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8	From Federal Funds	674,547
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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 67.16 F.T.E.)	\$2,590,406

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	\$4,387,628
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 220.65 F.T.E.)	\$8,346,085

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	Personal Service	1,640,514
9	Expense and Equipment	<u>578,442</u>
10	From Federal Funds	<u>2,218,956</u>
11	Total (Not to exceed 70.00 F.T.E.)	\$3,969,483

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	
6	From General Revenue Fund	\$1,956,425
7	From Federal and Other Funds	<u>8,714,231</u>
8	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 48,685
 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 56,279E
 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	<u>45,045</u>
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	<u>24,884,069</u>
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	\$4,356,720
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.)	\$36,472,897

Section 10.690. To the Department of Health and Senior Services

2	For 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 Federal Funds (0 F.T.E.)	156,891,116E

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	\$18,495,089
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.)	\$42,866,251

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	\$14,659,414
6	From Federal Funds	1,646,097
7	From Division of Aging Donations Fund	<u>50,000</u>
8	Total (0 F.T.E.)	\$16,355,511

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	\$137,206,841
26	From Federal Funds	223,681,019
27	From Health Initiatives Fund	<u>159,305</u>
28	Total (0 F.T.E.)	\$361,047,165

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	\$9,488,614
5	From Federal Funds	35,316,384E
6	From Elderly Home-Delivered Meals Trust Fund	<u>430,000</u>
7	Total (0 F.T.E.)	\$45,234,998

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

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
4	Personal Service	662,112
5	Expense and Equipment	2,718,694
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	\$507,678,161
Federal Funds	422,140,779
Other Funds	<u>35,468,138</u>
Total	\$965,287,078

DEPARTMENT OF HEALTH TOTAL

General Revenue Fund	\$214,780,566
Federal Funds	564,201,589
Other Funds	<u>55,698,198</u>
Total	\$834,680,353