

FIRST REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 10

93RD GENERAL ASSEMBLY

0010L.04T

2005

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 twenty percent (20%) 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	Information Technology Services Division	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than fifty (50%) flexibility is allowed between each	
7	appropriation	
8	From General Revenue Fund	\$7,480,860
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 146.92 F.T.E.)	\$11,986,828

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 twenty percent (20%) 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 twenty percent (20%) 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 twenty percent (20%) 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 twenty percent (20%) flexibility is allowed between	
6	each appropriation	\$3,685,669
7	For treatment of alcohol and drug abuse	<u>21,977,075</u>
8	From General Revenue Fund	25,662,744
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	40,446,532E
14	Personal Service	882,068
15	Expense and Equipment	<u>494,120</u>
16	From Federal Funds	41,822,720
17	For treatment of alcohol and drug abuse	
18	From Federal Funds and Other Funds	369,648

19	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
20	For treatment services	6,589,796
21	Personal Service	161,138
22	Expense and Equipment	<u>686,061</u>
23	From Federal Funds	7,436,995
24	For treatment of alcohol and drug abuse	
25	From Healthy Families Trust Fund-Health Care Account	2,040,168
26	From Health Initiatives Fund	5,558,305
27	From Mental Health Trust Fund	<u>185,000</u>
28	Total (Not to exceed 55.93 F.T.E.)	\$83,823,889

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 twenty percent (20%) 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 10.097. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding the PRN nursing pool, provided that the	
4	PRN nursing pool will not incur fringe benefit costs	
5	Personal Service and/or Expense and Equipment	
6	From General Revenue Fund (Not to exceed 98.02 F.T.E.)	\$4,635,955

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 twenty percent (20%) 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	71,253,863
15	From Federal Funds	78,627,195E

16	For adult community programs	
17	From Health Initiatives Fund	<u>2,577</u>
18	Total (Not to exceed 10.46 F.T.E.)	\$152,573,120

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 132,550
 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 4,567,544
 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 twenty percent (20%) 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 twenty percent (20%) 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 19,890,602
 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.)	\$37,923,107

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 twenty	
6	percent (20%) flexibility is allowed between each appropriation	
7	From General Revenue Fund	\$41,330,641
8	Personal Service	118,043
9	Expense and Equipment	<u>75,150</u>
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 1,251.02 F.T.E.)	\$42,960,372

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 twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$10,936,727
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 338.55 F.T.E.)	\$11,974,306

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 twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$17,861,395

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 545.57 F.T.E.)	\$18,377,726

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 twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$2,609,397

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 14,201
 13 Total (Not to exceed 71.67 F.T.E.) \$2,623,598

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 twenty percent (20%) flexibility is allowed between
 6 each appropriation
 7 From General Revenue Fund \$6,138,311
 8 Personal Service 1,324,299
 9 Expense and Equipment 78,684
 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 6,450
 17 Total (Not to exceed 221.37 F.T.E.) \$7,642,906

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 twenty percent (20%) flexibility is allowed between
 5 each appropriation
 6 From General Revenue Fund \$1,442,054
 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 82.37 F.T.E.)	\$2,351,218

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 twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$13,511,639

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 348.76 F.T.E.)	\$13,752,505

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 twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$7,150,168

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 twenty percent (20%) 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 5,413
 21 Total (Not to exceed 218.98 F.T.E.) \$9,351,639

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 twenty percent (20%) flexibility is allowed between
 6 each appropriation
 7 From General Revenue Fund \$16,232,094

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 502.20 F.T.E.) \$16,421,742

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 twenty percent	
6	(20%) flexibility is allowed between each appropriation	
7	From General Revenue Fund	\$15,307,706
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 twenty percent (20%) 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 482.20 F.T.E.)	\$17,506,249

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 twenty percent (20%) flexibility is allowed between	
5	each appropriation	
6	From General Revenue Fund	\$8,007,967
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 223.51 F.T.E.)	\$8,169,502

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 twenty percent (20%) 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	\$80,510,436
9	From Federal Funds	201,692,162E
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	3,000,659
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.)	\$313,580,001

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 twenty percent (20%) 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 twenty percent (20%) 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 twenty percent (20%) 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 twenty percent (20%) 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 twenty percent (20%) 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 twenty percent (20%) 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 twenty percent (20%) 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 twenty percent (20%) 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 twenty percent (20%) 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 twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,417,149
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 42.93 F.T.E.)	\$1,653,152

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 twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,915,378
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 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 twenty percent (20%) 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 Bellefontaine Habilitation Center
4 Personal Service and Expense and Equipment, provided that not
5 more than fifteen percent (15%) of each appropriation may be
6 spent on the Purchase of Community Services and that not more
7 than twenty percent (20%) flexibility is allowed between each
8 appropriation
9 From General Revenue Fund \$22,006,177
10 From Federal Funds 1,841,264

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 705,128
16 From Federal Funds 34,592
17 Total (Not to exceed 892.95 F.T.E.) \$24,587,161

Section 10.290. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities
3 For the purpose of funding Higginsville Habilitation Center
4 Personal Service and Expense and Equipment, provided that not
5 more than fifteen percent (15%) of each appropriation may be
6 spent on the Purchase of Community Services and that not more
7 than twenty percent (20%) flexibility is allowed between each
8 appropriation
9 From General Revenue Fund \$8,850,485
10 From Federal Funds 252,483

11	For Northwest Community Services	
12	Personal Service and Expense and Equipment, provided that not	
13	more than fifteen percent (15%) of each appropriation may be	
14	spent on the Purchase of Community Services and that not more	
15	than twenty percent (20%) flexibility is allowed between each	
16	appropriation	
17	From General Revenue Fund	2,294,659
18	From Federal Funds	677,191
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	441,546
22	From Federal Funds	<u>70,932</u>
23	Total (Not to exceed 476.79 F.T.E.)	\$12,587,296

Section 10.295. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Marshall Habilitation Center	
4	Personal Service and Expense and Equipment, provided that not	
5	more than fifteen percent (15%) of each appropriation may be	
6	spent on the Purchase of Community Services and that not more	
7	than twenty percent (20%) flexibility is allowed between each	
8	appropriation	
9	From General Revenue Fund	\$19,855,959
10	From Federal Funds	2,047,173
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	792,693
16	From Federal Funds	<u>48,884</u>
17	Total (Not to exceed 854.65 F.T.E.)	\$22,744,709

Section 10.300. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Nevada Habilitation Center	
4	Personal Service and Expense and Equipment, provided that not	
5	more than twenty percent (20%) of each appropriation may be	
6	spent on the Purchase of Community Services and that not more	
7	than twenty percent (20%) flexibility is allowed between each	
8	appropriation	
9	From General Revenue Fund	\$9,175,061
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	<u>6,159</u>
15	Total (Not to exceed 303.11 F.T.E.)	\$9,181,220

Section 10.305. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding St. Louis Developmental Disabilities	
4	Treatment Center	
5	Personal Service and Expense and Equipment, provided that not	
6	more than fifteen percent (15%) of each appropriation may be	
7	spent on the Purchase of Community Services and that not more	
8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$17,223,935
11	From Federal Funds	227,053
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	373,616
17	From Federal Funds	<u>11,797</u>
18	Total (Not to exceed 657.13 F.T.E.)	\$17,836,401

Section 10.310. To the Board of Public Buildings

- 2 For the Department of Mental Health
- 3 For the operation and maintenance of St. Louis Developmental
- 4 Disabilities Treatment Center improvements
- 5 Expense and Equipment
- 6 From General Revenue Fund \$84,861

Section 10.315. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
- 3 For the purpose of funding Southeast Missouri Residential Services
- 4 Personal Service and Expense and Equipment, provided that not
- 5 more than fifteen percent (15%) of each appropriation may be
- 6 spent on the Purchase of Community Services and that not more
- 7 than twenty percent (20%) flexibility is allowed between each
- 8 appropriation
- 9 From General Revenue Fund \$5,425,034

- 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 293,294
- 15 From Federal Funds 5,004
- 16 Total (Not to exceed 214.73 F.T.E.) \$5,723,332

Section 10.320. To the Department of Mental Health

- 2 There is hereby transferred out of the State Treasury, chargeable to the
- 3 General Revenue Fund, to the Mental Health Trust Fund
- 4 From General Revenue Fund \$773,900

Section 10.325. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
- 3 For the purpose of funding asphalt overlay of parking lots at Bellefontaine
- 4 Habilitation Center
- 5 From Mental Health Trust Fund \$437,304

6	For the purpose of funding capital improvement projects at State	
7	Habilitation Centers and residential facilities	
8	From Mental Health Trust Fund	<u>336,596</u>
9	Total (0 F.T.E.)	\$773,900

Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,460,201
8	For the purpose of funding St. Louis Cord Blood Bank at Cardinal Glennon	
9	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 65.00 F.T.E.)	\$3,704,157

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	Information Technology Services Division	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than fifty percent (50%) flexibility is allowed between each	
7	appropriation	
8	From General Revenue Fund	\$2,180,507
9	From Federal and Other Funds	<u>12,503,083</u>
10	Total (Not to exceed 125.84 F.T.E.)	\$14,683,590

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 twenty percent (20%) 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 twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$846,925
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 84.25 F.T.E.)	\$7,700,306

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 Funds 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 Funds 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 twenty percent (20%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund	\$826,535
9	From Federal Funds	1,796,994
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	Personal Service	66,816
23	Expense and Equipment	<u>42,011</u>
24	From Putative Father Registry Fund	<u>108,827</u>
25	Total (Not to exceed 61.32 F.T.E.)	\$4,440,171

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 twenty percent (20%) 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 twenty percent (20%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund.	\$743,248

9	Personal Service and/or Expense and Equipment, provided that not	
10	more than twenty percent (20%) 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 8.38 F.T.E.)	\$1,179,049

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 twenty percent (20%) 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	\$2,956,274
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.)	\$9,681,080

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	\$959,062
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.)	\$27,280,943

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 twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$2,623,884
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.)	\$14,013,704

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	\$4,605,149
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	<u>852,400</u>
12	Total (0 F.T.E.)	\$35,846,326

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 twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$17,729,743
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 1,020.00 F.T.E.)	\$42,100,905

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	\$14,678,146
6	From Federal Funds	1,667,028
7	From Division of Aging Donations Fund	50,000
8	For the purpose of funding non-Medicaid, consumer directed in-home	
9	services, provided that legislation passes the 93rd General	
10	Assembly, 1st Regular Session, and is duly signed by the	
11	Governor, authorizing the Department of Health and Senior	
12	Services to operate a non-Medicaid, consumer directed in-home	
13	services program	
14	From General Revenue Fund	<u>2,300,000</u>
15	Total (0 F.T.E.)	\$18,695,174

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	\$136,927,086
26	From Federal Funds	223,092,075
27	From Health Initiatives Fund	<u>159,305</u>
28	Total (0 F.T.E.)	\$360,178,466

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	430,000

7 For the purpose of funding meals to be distributed to each area agency on
 8 aging in proportion to the actual Medicaid funded home delivered
 9 meals served during the preceding fiscal year

10	From General Revenue Fund	600,000
11	From Federal Funds	<u>849,362E</u>
12	Total (0 F.T.E.)	\$46,684,360

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

		\$19,602,165
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.)	\$24,482,971

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 twenty percent (20%) 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	\$516,408,237
Federal Funds	420,634,421
Other Funds	<u>35,837,786</u>
Total	\$972,880,444

DEPARTMENT OF HEALTH TOTAL

General Revenue Fund	\$216,098,620
Federal Funds	564,482,938
Other Funds	<u>51,777,756</u>
Total	\$832,359,314

Speaker of the House

President Pro Tem of the Senate

Governor