

SECOND REGULAR SESSION
[PERFECTED]
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 1010
93RD GENERAL ASSEMBLY

Reported from the Committee on Budget March 6, 2006 with recommendation that House Committee Substitute for House Bill No. 1010 Do Pass. Referred to the Committee on Rules pursuant to Rule 25(26)(f).

Reported from the Committee on Rules March 9, 2006 with recommendation that House Committee Substitute for House Bill No. 1010 Do Pass with 10 hours total time limit for debate on Perfection.

Taken up for Perfection March 15, 2006. House Committee Substitute for House Bill No. 1010 ordered Perfected and printed, as amended.

STEPHEN S. DAVIS, Chief Clerk

3010L.02P

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Board of Public Buildings, the Department of Health and Senior Services, and the several divisions and programs thereof, the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2006 and ending June 30, 2007.

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, 2006 and ending June 30, 2007, 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 \$660,759

7	Personal Service	35,605
8	Expense and Equipment	<u>76,223</u>
9	From Federal Funds	<u>111,828</u>
10	Total (Not to exceed 9.52 F.T.E.)	\$772,587

Section 10.007. To the Department of Mental Health

2	For the Office of Administration	
3	For administration of state facilities assets, personnel and resources by the	
4	Facilities Management, Design and Construction 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	\$20,914,663
9	From Federal Funds	<u>381,336</u>
10	Total (Not to exceed 664.98 F.T.E.)	\$21,295,999

Section 10.010. 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	\$6,320,960
8	Personal Service	563,907
9	Expense and Equipment	<u>736,825</u>
10	From Federal Funds	1,300,732
11	For the payment of fees to contractors who engage in revenue	
12	maximization projects on behalf of the Department of Mental	
13	Health	
14	From Federal Funds	<u>1E</u>
15	Total (Not to exceed 143.43 F.T.E.)	\$7,621,693

Section 10.015. 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 10.020. 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 10.025. 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	\$779,963
7	Expense and Equipment	<u>1,283,486</u>
8	From Mental Health Trust Fund (Not to exceed 11.50 F.T.E.)	\$2,063,449

Section 10.030. To the Department of Mental Health

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

Section 10.035. 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	\$106,496E

6 Expense and Equipment 1,794,378E
 7 From Federal Funds (Not to exceed 2.00 F.T.E.) \$1,900,874

Section 10.040. To the Department of Mental Health

2 For the Office of the Director
 3 For the purpose of funding Children's System of Care \$4,780,190

4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) flexibility is allowed between
 6 each appropriation 203,844
 7 From Federal Funds (Not to exceed 1.20 F.T.E.) \$4,984,034

Section 10.045. To the Department of Mental Health

2 For the Office of the Director
 3 For the purpose of funding Shelter Plus Care grants
 4 From Federal Funds (0 F.T.E.) \$6,343,179

Section 10.050. 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 10.055. There is transferred out of the State Treasury from

2 Federal Funds to the General Revenue Fund for the purpose of
 3 supporting MRDD community programs
 4 From Federal Funds \$2,700,000

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

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

Section 10.100. To the Department of Mental Health

2 For the Division of Alcohol and Drug Abuse
 3 For the purpose of funding the administration of statewide comprehensive
 4 alcohol and drug abuse prevention and treatment programs

5	Personal Service and/or Expense and Equipment, provided that not	
6	more than twenty percent (20%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund	\$1,055,049
9	Personal Service	766,126
10	Expense and Equipment	<u>181,741</u>
11	From Federal Funds	947,867
12	Personal Service	
13	From Health Initiatives Fund	42,482
14	Personal Service	97,146
15	Expense and Equipment	<u>52,372</u>
16	From Mental Health Earnings Fund	<u>149,518</u>
17	Total (Not to exceed 44.38 F.T.E.)	\$2,194,916

Section 10.105. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding prevention and education services	
4	Personal Service	
5	From General Revenue Fund	\$9,394
6	For prevention and education services	4,738,355
7	Personal Service	323,624
8	Expense and Equipment	<u>801,149</u>
9	From Federal Funds	5,863,128
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	232,433

18	Expense and Equipment	<u>103,622</u>
19	From Federal Funds	336,055
20	For a state incentive program	
21	Personal Service	190,973
22	Expense and Equipment	<u>2,821,412</u>
23	From Federal Funds	3,012,385
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 18.26 F.T.E.)	\$12,655,338

Section 10.110. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the treatment of alcohol and drug abuse	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	\$3,737,527
7	For treatment of alcohol and drug abuse	<u>22,852,344</u>
8	From General Revenue Fund	26,589,871
9	For system enhancement of youth services	
10	Personal Service	8,561
11	Expense and Equipment	<u>731,802</u>
12	From Federal Funds	740,363
13	For treatment of alcohol and drug abuse	38,603,579E
14	Personal Service	778,401
15	Expense and Equipment	<u>616,607</u>
16	From Federal Funds	39,998,587
17	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
18	For treatment services	6,589,796
19	Personal Service	167,583

20	Expense and Equipment	<u>693,550</u>
21	From Federal Funds	7,450,929
22	For treatment of alcohol and drug abuse	
23	From Inmate Revolving Fund	640,084
24	From Healthy Families Trust Fund-Health Care Account	2,052,908
25	From Health Initiatives Fund	5,577,349
26	From Mental Health Trust Fund	<u>485,000</u>
27	Total (Not to exceed 55.91 F.T.E.)	\$83,535,091

Section 10.115. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding treatment of compulsive gambling	\$412,798
4	Personal Service	37,644
5	Expense and Equipment	<u>5,194</u>
6	From Compulsive Gambler Fund (Not to exceed 1.00 F.T.E.)	\$455,636

Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds	\$426,693
5	From Health Initiatives Fund	230,545
6	From Mental Health Earnings Fund	<u>3,570,018E</u>
7	Total (Not to exceed 5.48 F.T.E.)	\$4,227,256

Section 10.200. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding division administration	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$792,265
8	Personal Service	1,492,958
9	Expense and Equipment	<u>2,143,716</u>
10	From Federal Funds	3,636,674

11	For suicide prevention initiatives	
12	Personal Service	23,463
13	Expense and Equipment	<u>620,401</u>
14	From Federal Funds	<u>643,864</u>
15	Total (Not to exceed 42.95 F.T.E.)	\$5,072,803

Section 10.205. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding the PRN nursing and direct care staff pool,	
4	provided that staff paid from the PRN nursing and direct care staff	
5	pool will only incur fringe benefit costs applicable to part-time	
6	employment	
7	Personal Service and/or Expense and Equipment	
8	From General Revenue Fund (Not to exceed 74.12 F.T.E.)	\$3,236,281

Section 10.210. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding adult community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$622,449
8	Personal Service	203,600
9	Expense and Equipment	<u>1,712,633</u>
10	From Federal Funds	1,916,233
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	73,695,136
15	From Federal Funds	74,653,144E
16	From Mental Health Trust Fund	170,000
17	For the purpose of funding programs for the homeless mentally ill	
18	From General Revenue Fund	425,696
19	From Federal Funds	<u>800,000</u>
20	Total (Not to exceed 13.46 F.T.E.)	\$152,282,658

Section 10.215. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of reimbursing attorneys, physicians, and counties for	
4	fees in involuntary civil commitment procedures	\$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 10.220. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding forensic support services	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 17.39 F.T.E.)	\$761,478

Section 10.225. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding youth community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$301,038
8	Personal Service	100,356
9	Expense and Equipment	<u>1,113,607</u>
10	From Federal Funds	1,213,963

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	20,674,622
15	From Federal Funds	<u>17,905,958E</u>
16	Total (Not to exceed 7.31 F.T.E.)	\$40,095,581

Section 10.230. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding services for children who are clients of the	
4	Department of Social Services	

5	Personal Service	\$489,900
6	Expense and Equipment	<u>74,700</u>
7	From Mental Health Interagency Payments Fund (Not to exceed 11.00 F.T.E.)	\$564,600

Section 10.235. To the Department of Mental Health

2	For the Office of Administration	
3	For the Division of Comprehensive Psychiatric Services	
4	For the purpose of funding fuel and utility expenses at state facilities	
5	operated by the Division of Comprehensive Psychiatric Services,	
6	provided that up to three percent (3%) of this appropriation may be	
7	used for facilities operated by the Division of Mental Retardation	
8	and Developmental Disabilities	
9	Expense and Equipment	
10	From General Revenue Fund (0 F.T.E.)	\$4,810,368

Section 10.240. 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 10.245. 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.)	\$855,685

Section 10.300. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Fulton State Hospital	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	

8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$40,575,782
11	Personal Service	122,765
12	Expense and Equipment	<u>75,150</u>
13	From Federal Funds	197,915
14	For the provision of support services to other agencies	
15	Expense and Equipment	
16	From Mental Health Interagency Payments Fund	500,000
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	<u>2,042,885</u>
22	Total (Not to exceed 1,136.94 F.T.E.)	\$43,316,582

Section 10.305. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Northwest Missouri Psychiatric Rehabilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$10,112,563
11	Personal Service	
12	From Federal Funds	496,208
13	For psychiatric services	
14	From Mental Health Trust Fund	421,866

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	305,077
20	From Federal Funds	<u>10,446</u>
21	Total (Not to exceed 301.80 F.T.E.)	\$11,346,160

Section 10.310. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding St. Louis Psychiatric Rehabilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$16,290,341

11	Personal Service	
12	From Federal Funds	196,209

13	For the purpose of paying overtime to nonexempt state employees as	
14	required by Section 105.935, RSMo, and/or for otherwise	
15	authorized Personal Service expenditures in lieu of such overtime	
16	payments	
17	From General Revenue Fund	399,087
18	From Federal Funds	<u>864</u>
19	Total (Not to exceed 475.08 F.T.E.)	\$16,886,501

Section 10.315. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Southwest Missouri Psychiatric Rehabilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	

10	From General Revenue Fund	\$2,638,451
11	From Federal Funds	169,194
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	<u>20,568</u>
17	Total (Not to exceed 73.98 F.T.E.)	\$2,828,213

Section 10.320. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Metropolitan St. Louis Psychiatric Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$12,782,379
11	Personal Service	
12	From Federal Funds	180,658
13	For the purpose of paying overtime to nonexempt state employees as	
14	required by Section 105.935, RSMo, and/or for otherwise	
15	authorized Personal Service expenditures in lieu of such overtime	
16	payments	
17	From General Revenue Fund	94,310
18	From Federal Funds	<u>1,061</u>
19	Total (Not to exceed 307.77 F.T.E.)	\$13,058,408

Section 10.325. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Mid-Missouri Mental Health Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	

8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$6,997,595
11	Personal Service	
12	From Federal Funds	314,879
13	For services for children and youth	
14	Personal Service and/or Expense and Equipment, provided that not	
15	more than twenty percent (20%) flexibility is allowed between	
16	each appropriation	
17	From General Revenue Fund	1,884,451
18	For the purpose of paying overtime to nonexempt state employees as	
19	required by Section 105.935, RSMo, and/or for otherwise	
20	authorized Personal Service expenditures in lieu of such overtime	
21	payments	
22	From General Revenue Fund	201,989
23	From Federal Funds	<u>5,630</u>
24	Total (Not to exceed 199.11 F.T.E.)	\$9,404,544

Section 10.330. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Southeast Missouri Mental Health Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$15,574,084
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	<u>436,817</u>
16	Total (Not to exceed 449.35 F.T.E.)	\$16,010,901

Section 10.335. To the Board of Public Buildings

- 2 To the Office of Administration
- 3 For the Department of Mental Health
- 4 For operation and maintenance of the Southeast Missouri Mental Health
- 5 Center
- 6 Expense and Equipment
- 7 From General Revenue Fund (0 F.T.E.) \$129,322

Section 10.340. To the Department of Mental Health

- 2 For the Division of Comprehensive Psychiatric Services
- 3 For the purpose of funding Western Missouri Mental Health Center
- 4 Personal Service and/or Expense and Equipment, provided that not
- 5 more than twenty percent (20%) may be spent on the Purchase of
- 6 Community Services, including transitioning clients to the
- 7 community or other state-operated facilities, and that not more
- 8 than twenty percent (20%) flexibility is allowed between each
- 9 appropriation
- 10 From General Revenue Fund \$14,379,079
- 11 For the Western Missouri Mental Health Center and/or contracting for
- 12 children's services in the Northwest Region
- 13 Personal Service and/or Expense and Equipment, provided that not
- 14 more than twenty percent (20%) flexibility is allowed between
- 15 each appropriation
- 16 From General Revenue Fund 1,011,256

- 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 1,015,385
- 22 Total (Not to exceed 424.89 F.T.E.) \$16,405,720

Section 10.345. 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 \$6,485,411

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>367,556</u>
12	Total (Not to exceed 253.50 F.T.E.)	\$6,852,967

Section 10.350. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Hawthorn Children's Psychiatric Hospital	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$5,633,438
8	Personal Service	1,405,152
9	Expense and Equipment	<u>78,684</u>
10	From Federal Funds	1,483,836

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	133,881
16	From Federal Funds	<u>6,708</u>
17	Total (Not to exceed 196.88 F.T.E.)	\$7,257,863

Section 10.355. To the Department of Mental Health

2	For the purpose of funding Cottonwood Residential Treatment Center	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than twenty percent (20%) flexibility is allowed between	
5	each appropriation	
6	From General Revenue Fund	\$1,163,898
7	Personal Service	
8	From Federal Funds	1,507,397

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	61,829
14	From Federal Funds	<u>1,040</u>
15	Total (Not to exceed 84.51 F.T.E.)	\$2,734,164

Section 10.400. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding division administration	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$949,845
8	Personal Service	245,543
9	Expense and Equipment	<u>63,881</u>
10	From Federal Funds	<u>309,424</u>
11	Total (Not to exceed 19.00 F.T.E.)	\$1,259,269

Section 10.405. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	Provided that residential services for non-Medicaid eligibles shall	
4	not be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services	
6	For the purpose of funding community programs	
7	From General Revenue Fund	\$101,618,277
8	From Federal Funds	230,266,382E
9	For the purpose of funding community programs	
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	993,958
14	Personal Service	798,181
15	Expense and Equipment	<u>41,776</u>
16	From Federal Funds	839,957

17	For consumer and family directed supports/in-home services/choices for	
18	families	
19	From General Revenue Fund	16,388,690
20	For the purpose of funding programs and in-home family directed services	
21	for persons with autism and their families	
22	From General Revenue Fund	3,000,659
23	For services for children who are clients of the Department of Social	
24	Services	
25	From Mental Health Interagency Payments Fund	2,799,857
26	For SB 40 Board Tax Funds to be used as match for Medicaid initiatives	
27	for clients of the Division	
28	From Mental Health Trust Fund	<u>9,565,135E</u>
29	Total (Not to exceed 57.49 F.T.E.)	\$365,472,915

Section 10.410. 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	\$351,122
5	Expense and Equipment	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.)	\$1,538,715

Section 10.415. To the Department of Mental Health

2	For the Office of Administration	
3	For the Division of Mental Retardation-Developmental Disabilities	
4	For the purpose of funding fuel and utility expenses at state facilities	
5	operated by the Division of Mental Retardation-Developmental	
6	Disabilities, provided that up to three percent (3%) of this	
7	appropriation may be used for facilities operated by the Division	
8	of Comprehensive Psychiatric Services	
9	Expense and Equipment	
10	From General Revenue Fund (0 F.T.E.)	\$2,919,889

Section 10.420. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
3 For the purpose of funding capital improvement projects at State
4 Habilitation Centers and residential facilities
5 From Mental Health Trust Fund (0 F.T.E.) \$773,900

Section 10.500. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
3 For the purpose of funding the Albany Regional Center
4 Personal Service and/or Expense and Equipment, provided that not
5 more than twenty percent (20%) flexibility is allowed between
6 each appropriation
7 From General Revenue Fund \$1,208,419
8 From Federal Funds 419,076
9 Total (Not to exceed 43.20 F.T.E.) \$1,627,495

Section 10.505. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
3 For the purpose of funding the Central Missouri Regional Center
4 Personal Service and/or Expense and Equipment, provided that not
5 more than twenty percent (20%) flexibility is allowed between
6 each appropriation
7 From General Revenue Fund \$1,478,692
8 From Federal Funds 1,051,851
9 Total (Not to exceed 65.99 F.T.E.) \$2,530,543

Section 10.510. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
3 For the purpose of funding the Hannibal Regional Center
4 Personal Service and/or Expense and Equipment, provided that not
5 more than twenty percent (20%) flexibility is allowed between
6 each appropriation
7 From General Revenue Fund \$1,736,444
8 From Federal Funds 332,890
9 Total (Not to exceed 51.43 F.T.E.) \$2,069,334

Section 10.515. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
3 For the purpose of funding the Joplin Regional Center

4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,731,161
8	From Federal Funds	<u>412,849</u>
9	Total (Not to exceed 51.84 F.T.E.)	\$2,144,010

Section 10.520. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Kansas City Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$2,430,553
8	From Federal Funds	<u>1,644,756</u>
9	Total (Not to exceed 95.48 F.T.E.)	\$4,075,309

Section 10.525. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Kirksville Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,173,692
8	From Federal Funds	<u>321,293</u>
9	Total (Not to exceed 36.25 F.T.E.)	\$1,494,985

Section 10.530. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Poplar Bluff Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,218,503
8	From Federal Funds	<u>311,059</u>
9	Total (Not to exceed 38.49 F.T.E.)	\$1,529,562

Section 10.535. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Rolla Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,567,869
8	From Federal Funds	<u>595,393</u>
9	Total (Not to exceed 57.95 F.T.E.)	\$2,163,262

Section 10.540. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Sikeston Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,321,165
8	From Federal Funds	<u>244,921</u>
9	Total (Not to exceed 40.09 F.T.E.)	\$1,566,086

Section 10.545. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Springfield Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,754,039
8	From Federal Funds	<u>700,651</u>
9	Total (Not to exceed 62.83 F.T.E.)	\$2,454,690

Section 10.550. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the St. Louis Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$4,170,331
8	From Federal Funds	<u>4,098,342</u>
9	Total (Not to exceed 218.65 F.T.E.)	\$8,268,673

Section 10.555. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Bellefontaine Habilitation Center	
4	Personal Service and/or Expense and Equipment and/or Purchase	
5	of Community Services	
6	From General Revenue Fund	\$15,733,143
7	From Federal Funds	1,633,487
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	1,226,300
13	From Federal Funds	<u>35,976</u>
14	Total (Not to exceed 585.72 F.T.E.)	\$18,628,906

Section 10.560. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Higginsville Habilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$8,160,001
11	From Federal Funds	262,582
12	For Northwest Community Services	
13	Personal Service and/or Expense and Equipment, provided that not	
14	more than twenty percent (20%) may be spent on the Purchase of	
15	Community Services, including transitioning clients to the	
16	community or other state-operated facilities, and that not more	
17	than twenty percent (20%) flexibility is allowed between each	
18	appropriation	
19	From General Revenue Fund	2,364,224
20	From Federal Funds	706,402

21	For the purpose of paying overtime to nonexempt state employees as	
22	required by Section 105.935, RSMo, and/or for otherwise	
23	authorized Personal Service expenditures in lieu of such overtime	
24	payments	
25	From General Revenue Fund	477,208
26	From Federal Funds	<u>85,769</u>
27	Total (Not to exceed 448.79 F.T.E.)	\$12,056,186

Section 10.565. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Marshall Habilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$18,482,708
11	From Federal Funds	2,095,321

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	824,401
17	From Federal Funds	<u>50,839</u>
18	Total (Not to exceed 784.16 F.T.E.)	\$21,453,269

Section 10.570. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Nevada Habilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$8,538,227

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 66,405
 16 Total (Not to exceed 283.11 F.T.E.) \$8,604,632

Section 10.575. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities
 3 For the purpose of funding St. Louis Developmental Disabilities Treatment Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than twenty percent (20%) flexibility is allowed between each
 9 appropriation
 10 From General Revenue Fund \$17,562,930

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 813,536
 16 Total (Not to exceed 649.99 F.T.E.) \$18,376,466

Section 10.580. To the Board of Public Buildings

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

Section 10.585. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities
 3 For the purpose of funding Southeast Missouri Residential Services
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the

7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund	\$5,238,959
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	<u>310,230</u>
16	Total (Not to exceed 202.48 F.T.E.)	\$5,549,189

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	\$1,365,756
8	Personal Service	1,522,411
9	Expense and Equipment	<u>403,297</u>
10	From Federal Funds	<u>1,925,708</u>
11	Total (Not to exceed 59.59 F.T.E.)	\$3,291,464

Section 10.605. 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	\$2,784,244
8	From Federal Funds	2,009,354
9	From Missouri Public Health Services Fund	3,223,445
10	From Childhood Lead Testing Fund	<u>235,383</u>
11	Total (Not to exceed 101.71 F.T.E.)	\$8,252,426

Section 10.607. To the Department of Health and Senior Services

2	For the Office of Administration	
3	For administration of state facilities assets, personnel and resources by the	
4	Facilities Management, Design and Construction 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	\$28,473
9	From Federal Funds	200,393
10	From Missouri Public Health Services Fund	<u>7,792</u>
11	Total (Not to exceed 4.92 F.T.E.)	\$236,658

Section 10.610. 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	\$736,443
8	Personal Service	
9	From Federal Funds	2,145,596
10	From Missouri Public Health Services Fund	117,473
11	Expense and Equipment	
12	From Federal and Other Funds	<u>3,656,574</u>
13	Total (Not to exceed 76.81 F.T.E.)	\$6,656,086

Section 10.615. To the Department of Health and Senior Services

2	For the Center for Emergency Response and Terrorism	
3	Personal Service	\$2,937,726
4	Expense and Equipment and Program Distribution	<u>20,679,535</u>
5	From Federal Funds (Not to exceed 62.51 F.T.E.)	\$23,617,261

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 making refund payments
- 4 From General Revenue Fund \$16,414E
- 5 From Federal and Other Funds 44,736E
- 6 Total (0 F.T.E.) \$61,150

Section 10.635. 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 \$5,732,245E
- 8 From Department of Health Donated Fund 2,652,317E
- 9 Total (0 F.T.E.) \$8,384,562

Section 10.640. To the Department of Health and Senior Services

- 2 For the Office of the Director
- 3 To provide matching funds for federal and other funds received pursuant
- 4 to Section 192.326, RSMo
- 5 From General Revenue Fund \$1E
- 6 For contributions from federal and other sources that are deposited in the
- 7 state treasury for use by the Department of Health and Senior
- 8 Services to furnish aid and relief pursuant to Section 192.326,
- 9 RSMo.
- 10 From DHSS Disaster Fund 1E
- 11 For response to an avian flu outbreak
- 12 From DHSS Disaster Fund 1E
- 13 Total (0 F.T.E.) \$3

Section 10.645. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding 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 and that at least \$100,000 shall be used for the
7 diagnosis and treatment of tuberculosis

8 From General Revenue Fund \$6,778,637

9 From Federal Funds 19,516,345

10 Personal Service

11 From Health Initiatives Fund 46,416

12 From Health Access Incentive Fund 88,630

13 Expense and Equipment

14 From Governor's Council on Physical Fitness Institution Gift Trust Fund 350,000

15 Personal Service 68,365

16 Expense and Equipment 16,900

17 From Professional and Practical Nursing Student Loan and Nurse Loan

18 Repayment Fund 85,265

19 Personal Service 185,200

20 Expense and Equipment 68,532

21 From Hazardous Waste Fund 253,732

22 Personal Service 102,309

23 Expense and Equipment 82,010

24 From Organ Donor Program Fund 184,319

25 Personal Service 99,060

26 Expense and Equipment 55,755

27 From Missouri Public Health Services Fund 154,815

28 Personal Service 339,468

29 Expense and Equipment 275,000

30 From Department of Health Document Services Fund 614,468

31	Personal Service	164,183
32	Expense and Equipment	<u>633,089</u>
33	From Department of Health Donated Fund	797,272
34	Personal Service	69,489
35	Expense and Equipment	<u>28,756</u>
36	From Putative Father Registry Fund	<u>98,245</u>
37	Total (Not to exceed 586.51 F.T.E.)	\$28,968,144

Section 10.650. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding core public health functions and related
 4 expenses with a portion dedicated to women's health services,
 5 limited to the following:

- 6 (1) Breast and cervical cancer checks;
- 7 (2) Screening and treatment for sexually transmitted diseases;
- 8 (3) HIV screening;
- 9 (4) Patient education and prepregnancy counseling on the dangers
- 10 of smoking, alcohol, and drug use during pregnancy;
- 11 (5) Education on sexual coercion and violence in relationships;
- 12 (6) Alternatives to abortion services described in Section 10.665
- 13 of this bill;
- 14 (7) Prenatal health care for purposes of carrying an unborn child
- 15 to term; and
- 16 (8) Health care referrals for services described in subdivisions (1)
- 17 to (7) of this section, and for no other services;

18 None of the funds appropriated pursuant to this section shall be
 19 expended to perform or induce, assist in the performing or
 20 inducing of, or refer for abortions, or for family planning services;
 21 and none of the funds appropriated pursuant to this section shall be
 22 granted or paid to organizations or affiliates of organizations that
 23 perform or induce, assist in the performing or inducing of, or refer
 24 for abortions

25	From General Revenue Fund (0 F.T.E.)	\$9,227,772
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Section 10.655. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding community health programs and related
4 expenses

5	From General Revenue Fund	\$9,015,026
6	From Federal Funds	43,985,898
7	From Health Initiatives Fund	5,364,564
8	From Organ Donor Program Fund	100,000
9	From C & M Smith Memorial Endowment Fund	35,000
10	From Blindness Education, Screening, and Treatment Fund	250,000
11	From Crippled Children's Services Fund	275,000
12	From Missouri Lead Abatement Loan Fund	276,000
13	From Missouri Public Health Services Fund	276,750
14	From Head Injury Fund	852,400
15	From Healthy Families Trust Fund-Tobacco Prevention, Education, 16 and Cessation Account	<u>1,000,000</u>
17	Total (0 F.T.E.)	\$61,430,638

Section 10.660. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding supplemental nutrition programs

4 From Federal Funds (0 F.T.E.) \$156,891,116E

Section 10.665. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding alternatives to abortion services for women at
4 or below 200 percent of Federal Poverty Level, consisting of
5 services or counseling offered to a pregnant woman and continuing
6 for one year thereafter, to assist her in carrying her unborn child to
7 term instead of having an abortion, and to assist her in caring for
8 her dependent child or placing her child for adoption, including,
9 but not limited to the following: prenatal care; medical and mental
10 health care; parenting skills; drug and alcohol testing and
11 treatment; child care; newborn or infant care; housing utilities;
12 educational services; food, clothing, and supplies relating to
13 pregnancy, newborn care, and parenting; adoption assistance; job
14 training and placement; establishing and promoting responsible
15 paternity; ultrasound services; case management; domestic abuse
16 protection; and transportation. Actual provisions and delivery of

17	such services shall be dependent on client needs and not otherwise	
18	prioritized by the department. Such services shall be available	
19	only during pregnancy and continuing for one year thereafter, and	
20	shall exclude any family planning services. None of these funds	
21	shall be expended to perform or induce, assisting the performing	
22	or inducing of, or refer for, abortions; and none of these funds	
23	shall be granted to organizations or affiliates of organizations that	
24	perform or induce, assist in the performing or inducing of, or refer	
25	for, abortions	
26	From General Revenue Fund	\$739,512
27	From Federal Funds	<u>760,000</u>
28	Total (0 F.T.E.)	\$1,499,512

Section 10.670. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Primary Care Resource Initiative Program	
4	(PRIMO), Financial Aid to Medical Students, and Loan	
5	Repayment Programs	
6	From General Revenue Fund	\$199,000
7	From Federal Funds	274,446
8	From Health Access Incentive Fund	3,021,500
9	From Department of Health Donated Fund	839,525
10	From Health Professional Student Loan and Loan Repayment Program	50,000
11	From Professional and Practical Nursing Student Loan and Nurse Loan	
12	Repayment Fund	<u>499,752</u>
13	Total (0 F.T.E.)	\$4,884,223

Section 10.675. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Minority Health	
4	For the purpose of funding program operations and support	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than twenty percent (20%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund	\$751,252
9	From Federal Funds	229,675
10	For Minority Health	
11	Expense and Equipment and the purchase of services for the	

12	purpose of funding programs within Minority Health	
13	From General Revenue Fund	165,707
14	From Federal Funds	<u>45,045</u>
15	Total (Not to exceed 8.33 F.T.E.)	\$1,191,679

Section 10.680. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$8,411,585
8	From Federal Funds	<u>9,572,481</u>
9	Total (Not to exceed 486.15 F.T.E.)	\$17,984,066

Section 10.685. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding Home and Community Services programs	
4	From General Revenue Fund	\$13,127,087
5	From Federal Funds	1,667,028
6	From Division of Aging Donations Fund	50,000
7	For the purpose of funding non-Medicaid, consumer directed in-home	
8	services	
9	From General Revenue Fund	<u>4,677,300</u>
10	Total (0 F.T.E.)	\$19,521,415

Section 10.690. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding home health, respite care, homemaker chore,	
4	personal care, advanced personal care, adult day care, AIDS,	
5	children's waiver services, and other related services under the	
6	Medicaid fee-for-service and managed care programs. Provided	
7	that individuals eligible for or receiving nursing home care must	
8	be given the opportunity to have those Medicaid dollars follow	
9	them to the community to the extent necessary to meet their unmet	
10	needs as determined by 13 CSR 15 9.030(5) and further be allowed	
11	to choose the personal care program option in the community that	
12	best meets the individuals' unmet needs. This includes the	

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

24 From General Revenue Fund	\$152,699,540
25 From Federal Funds	<u>246,491,849</u>
26 Total (0 F.T.E.)	\$399,191,389

Section 10.695. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services
 3 For the purpose of funding Alzheimer's Grants

4 From General Revenue Fund	\$265,670
5 From Federal Funds	<u>265,670</u>
6 Total (0 F.T.E.)	\$531,340

Section 10.700. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services
 3 For the purpose of funding Home and Community Services grants, with
 4 \$647,515 general revenue and sufficient federal authority for the
 5 purpose of funding meals to be distributed to each Area Agency on
 6 Aging in proportion to the actual number of Medicaid funded
 7 home-delivered meals served during the preceding fiscal year, and
 8 with \$952,485 general revenue for the purpose of funding meals
 9 to be distributed to each Area Agency on Aging in proportion to
 10 the actual number of Non-Medicaid funded home-delivered meals
 11 served during the preceding fiscal year

12 From General Revenue Fund	\$11,899,296
13 From Federal Funds	36,577,853E
14 From Elderly Home-Delivered Meals Trust Fund	<u>430,000</u>
15 Total (0 F.T.E.)	\$48,907,149

Section 10.705. To the Department of Health and Senior Services

- 2 For the Division of Senior and Disability Services
- 3 From General Revenue Fund (0 F.T.E.) \$1,866,115

Section 10.710. To the Department of Health and Senior Services

- 2 For the Division of Senior and Disability Services
- 3 For payment to Worth County, Bethany in Harrison County, Hannibal and
- 4 Puxico for the purpose of acquiring a facility for use as a senior
- 5 center, provided that no distribution shall be made until the county
- 6 or city has entered into a binding contract for the acquisition of a
- 7 facility for such use, and has provided evidence thereof to the
- 8 Director of the Department of Health and Senior Services
- 9 From General Revenue Fund (0 F.T.E.) \$379,000

Section 10.715. To the Department of Health and Senior Services

- 2 For the Division of Senior and Disability Services
- 3 For the purpose of funding Naturally Occurring Retirement Communities
- 4 From General Revenue Fund (0 F.T.E.) \$150,000

Section 10.720. To the Department of Health and Senior Services

- 2 For the Division of Regulation and Licensure
- 3 For the purpose of funding 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 \$11,714,123
- 8 From Federal Funds 13,055,884
- 9 From Nursing Facility Quality of Care 2,934,625
- 10 From Missouri Public Health Services Fund 467,468
- 11 Personal Service 68,028
- 12 Expense and Equipment 11,450
- 13 From Health Access Initiatives Fund 79,478
- 14 Personal Service 56,474
- 15 Expense and Equipment 13,560
- 16 From Mammography Fund 70,034

17	Personal Service	194,915
18	Expense and Equipment	<u>57,561</u>
19	From Early Childhood Development, Education and Care Fund	<u>252,476</u>
20	Total (Not to exceed 574.28 F.T.E.)	\$28,574,088

Section 10.725. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding 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 10.730. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding program operations and support for the	
4	Missouri Health Facilities Review Committee	
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 (Not to exceed 2.80 F.T.E.)	\$156,342

DEPARTMENT OF MENTAL HEALTH TOTALS

General Revenue Fund	\$538,094,003
Federal Funds	447,625,928
Other Funds	<u>36,723,990</u>
Total	\$1,022,443,921

DEPARTMENT OF HEALTH & SENIOR SERVICES TOTALS

General Revenue Fund	\$237,137,881
Federal Funds	569,509,897
Other Funds	<u>27,277,085</u>
Total	\$833,924,863

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