

SECOND REGULAR SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 1010

93RD GENERAL ASSEMBLY

3010L.04T

2006

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, the Office of Administration, and several divisions and programs thereof, and 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 76,223

9 From Federal Funds 111,828

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 the purpose of funding building maintenance and repair service	
4	contracts	
5	Expense and Equipment	
6	From General Revenue Fund	\$478,668
7	From Mental Health Interagency Payment Fund	<u>29,592</u>
8	Total (0 F.T.E.)	\$508,260

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	\$6,560,629
8	Personal Service	698,856
9	Expense and Equipment	<u>747,016</u>
10	From Federal Funds	1,445,872
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 153.43 F.T.E.)	\$8,006,502

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 1,283,486
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 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 10.035. 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	<u>16,500,000E</u>
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 10.062. There is transferred out of the State Treasury from Federal

2	Funds to the General Revenue Fund for the purpose of funding	
3	MRDD state-operated facilities	
4	From Federal Funds	\$3,230,000

Section 10.100. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the administration of statewide comprehensive	
4	alcohol and drug abuse prevention and treatment programs	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than twenty 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>183,541</u>
11	From Federal Funds	949,667

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.)	\$2,196,716

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>646,412</u>
16	From Federal Funds	40,028,392
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.)	\$83,564,896

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 10.125. To the Department of Mental Health

2	For the purpose of funding a provider rate increase to the Division of Alcohol	
3	and Drug Abuse and the Division of Comprehensive Psychiatric Service	
4	providers, that may include all or specific categories of private service	
5	providers	
6	From General Revenue Fund	\$3,460,740
7	From Federal Funds	1,658,704
8	From Compulsive Gambler Fund	11,599
9	From Mental Health Earnings Fund	<u>100,314</u>
10	Total	\$5,231,357

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	569,598
9	Expense and Equipment	<u>184,734</u>
10	From Federal Funds	754,332
11	For suicide prevention initiatives	
12	Personal Service	23,463
13	Expense and Equipment	<u>620,401</u>

14 From Federal Funds 643,864
15 Total (Not to exceed 25.60 F.T.E.) \$2,190,461

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 and/or Expense and Equipment, provided that
9 not more than twenty percent (20%) flexibility is allowed between
10 each appropriation

11 From Federal Funds 1,916,233

12 For the purpose of funding adult community programs, provided that up
13 to ten percent (10%) of this appropriation may be used for services
14 for youth

15 From General Revenue Fund 73,695,136

16 From Federal Funds 74,748,720E

17 From Mental Health Trust Fund 230,000E

18 From Mental Health Earnings Fund 223,740

19 For the purpose of funding law enforcement and judicial training

20 From Mental Health Trust Fund 266,235

21	For the purpose of funding programs for the homeless mentally ill	
22	From General Revenue Fund	425,696
23	From Federal Funds	<u>800,000</u>
24	Total (Not to exceed 13.46 F.T.E.)	\$152,928,209

Section 10.215. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of reimbursing attorneys, physicians, and counties for	
4	fees in involuntary civil commitment procedures	\$774,099E
5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo	<u>132,550</u>
7	From General Revenue Fund (0 F.T.E.)	\$906,649

Section 10.220. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding forensic support services	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty 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 and/or Expense and Equipment, provided that not	
9	more than twenty percent (20%) flexibility is allowed between	
10	each appropriation	
11	From Federal Funds	1,213,963
12	For the purpose of funding youth community programs, provided that up	
13	to ten percent (10%) of this appropriation may be used for services	
14	for adults	

15	From General Revenue Fund	20,674,622
16	From Federal Funds	18,308,359E
17	From Mental Health Trust Fund	<u>250,000E</u>
18	Total (Not to exceed 7.31 F.T.E.)	\$40,747,982

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 benefits under	
4	provisions of the Social Security Domestic Employment Reform Act of 1994	

5	Expense and Equipment	
6	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	\$44,967,057
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	470,408
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 1,244.42 F.T.E.)	\$47,678,265

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	\$11,138,151
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 322.80 F.T.E.)	\$12,371,748

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	\$18,182,399
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 528.79 F.T.E.)	\$18,778,559

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	\$2,731,483
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 76.05 F.T.E.)	\$2,921,245

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	\$13,991,358
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 1,061
 19 Total (Not to exceed 342.03 F.T.E.) \$14,267,387

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 \$7,618,046

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 1,892,086

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 5,630
 24 Total (Not to exceed 222.91 F.T.E.) \$10,032,630

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	\$16,684,213
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 490.45 F.T.E.)	\$17,121,030

Section 10.335. To the Board of Public Buildings

2	For the Department of Mental Health	
3	For operation and maintenance of the Southeast Missouri Mental Health	
4	Center	
5	Expense and Equipment	
6	From General Revenue Fund (0 F.T.E.)	\$87,234

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	\$16,044,051

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 479.39 F.T.E.) \$18,070,692

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 \$9,437,813

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 367,556
12 Total (Not to exceed 259.65 F.T.E.) \$9,805,369

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 \$6,291,507

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 215.14 F.T.E.)	\$7,915,932

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	\$1,176,504
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.)	\$2,746,770

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 10.402. To the Department of Mental Health

2	For the purpose of funding cost associated with the Division of Mental	
3	Retardation-Developmental Disabilities to achieve personnel	
4	standards at habilitation centers	
5	Personal Service and/or Expense and Equipment	
	From General Revenue Fund (Not to exceed 97.70 F.T.E)	\$3,844,154

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	\$105,992,301
8	From Federal Funds	235,224,329E
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	17,535,899

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	3,210,705
23	For services for children who are clients of the Department of Social	
24	Services	
25	From Mental Health Interagency Payments Fund	2,995,847
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>10,234,694E</u>
29	Total (Not to exceed 48.49 F.T.E.)	\$377,027,690

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 Housing 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	\$1,288,094
8	From Federal Funds	<u>419,076</u>
9	Total (Not to exceed 44.20 F.T.E.)	\$1,707,170

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	\$1,484,350
8	From Federal Funds	<u>1,051,851</u>
9	Total (Not to exceed 65.99 F.T.E.)	\$2,536,201

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	\$1,833,757
8	From Federal Funds	<u>332,890</u>
9	Total (Not to exceed 53.43 F.T.E.)	\$2,166,647

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	\$1,846,574

8	From Federal Funds	<u>412,849</u>
9	Total (Not to exceed 54.84 F.T.E.)	\$2,259,423

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	\$2,542,934
8	From Federal Funds	<u>1,644,756</u>
9	Total (Not to exceed 96.48 F.T.E.)	\$4,187,690

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	\$1,226,234
8	From Federal Funds	<u>321,293</u>
9	Total (Not to exceed 37.25 F.T.E.)	\$1,547,527

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	\$1,282,483
8	From Federal Funds	<u>311,059</u>
9	Total (Not to exceed 39.99 F.T.E.)	\$1,593,542

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	\$1,670,613
8	From Federal Funds	<u>595,393</u>
9	Total (Not to exceed 60.95 F.T.E.)	\$2,266,006

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	\$1,422,212
8	From Federal Funds	<u>244,921</u>
9	Total (Not to exceed 42.59 F.T.E.)	\$1,667,133

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	\$1,892,308
8	From Federal Funds	<u>700,651</u>
9	Total (Not to exceed 65.83 F.T.E.)	\$2,592,959

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	\$4,199,019
8	From Federal Funds	<u>4,098,342</u>
9	Total (Not to exceed 218.65 F.T.E.)	\$8,297,361

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, provided that	
5	not more than twenty percent (20%) flexibility is allowed between	
6	each appropriation and not more than 7% may be spent on the	
7	Purchase of Community Services unless additional clients choose	
8	to move to the community or other state-owned facilities	
9	From General Revenue Fund	\$15,360,122
10	From Federal Funds	1,888,759
11	For the purpose of paying overtime to nonexempt state employees as required	
12	by Section 105.935, RSMo., and/or for otherwise authorized Personal	
13	Service expenditures in lieu of such overtime payments	
14	From General Revenue Fund	1,226,300
15	From Federal Funds	35,976
16	For the purpose of funding clients transitioned from Bellefontaine Habilitation	
17	Center to Southeast Missouri Mental Health Center	
18	Personal Service and/or Expense and Equipment	
19	Provided that if funds are not used by Southeast Missouri Mental	
20	Health Center, appropriations may be used for the operation of	
21	Bellefontaine Habilitation Center	
22	From General Revenue Fund	<u>2,108,293</u>
23	Total (Not to exceed 646.29 F.T.E.)	\$20,619,450

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	
5	not more than twenty percent (20%) may be spent on the purchase	
6	of community services for individuals that choose to move to the	
7	community or other state-operated facilities, and that not more than	
8	twenty percent (20%) flexibility is allowed between each appropriation	
9	From General Revenue Fund	9,095,251
10	From Federal Funds	262,582

11 For Northwest Community Services

12 Personal Service and/or Expense and Equipment, provided that
 13 not more than twenty percent (20%) may be spent on the purchase
 14 of community services for individuals that choose to move to the
 15 community or other state-operated facilities, and that not more
 16 than twenty percent (20%) flexibility is allowed between each
 17 appropriation

18 From General Revenue Fund 2,392,104

19 From Federal Funds 706,402

20 For the purpose of paying overtime to nonexempt state employees as
 21 required by Section 105.935, RSMo, and/or for otherwise
 22 authorized Personal Service expenditures in lieu of such overtime
 23 payments

24 From General Revenue Fund 477,208

25 From Federal Funds 85,769

26 Total (Not to exceed 475.79 F.T.E.) \$13,019,316

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
 5 not more than twenty percent (20%) may be spent on the purchase
 6 of community services for individuals that choose to move 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 20,520,414

11 From Federal Funds 2,114,993

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 50,839

18 Total (Not to exceed 843.65 F.T.E.) \$23,510,647

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
5 not more than twenty percent (20%) may be spent on the purchase
6 of community services for individuals that choose to move to the
7 community or other state-operated facilities, and that not more than
8 twenty percent (20%) flexibility is allowed between each appropriation
9 From General Revenue Fund \$9,214,072
- 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 66,405
15 Total (Not to exceed 302.11 F.T.E.) \$9,280,477

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
5 not more than twenty percent (20%) may be spent on the purchase
6 of community services for individuals that choose to move to the
7 community or other state-operated facilities, and that not more than
8 twenty percent (20%) flexibility is allowed between each appropriation
9 From General Revenue Fund \$18,591,304
- 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 813,536
15 Total (Not to exceed 679.88 F.T.E.) \$19,404,840

Section 10.580. 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 10.585. 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	
5	not more than twenty percent (20%) may be spent on the purchase	
6	of community services for individuals that choose to move to the	
7	community or other state-operated facilities, and that not more than	
8	twenty percent (20%) flexibility is allowed between each appropriation	
9	From General Revenue Fund	\$5,452,278
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>310,230</u>
15	Total (Not to exceed 207.48 F.T.E.)	\$5,762,508

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 10.602. To the Department of Health and Senior Services

2	For the purpose of funding an existing umbilical cord blood bank located	
3	in the State of Missouri and operated by a not-for-profit children's	
4	hospital and for minority donation outreach efforts	
5	From General Revenue Fund	\$350,000

Section 10.603. To the Department of Health and Senior Services

2	For the purpose of funding an enhanced case management system	
3	Expense and Equipment	
4	From Healthcare Technology Fund	\$1,300,000
5	From Federal Funds	1,300,000
6	For the purpose of funding a new immunization registry system	
7	Expense and Equipment	
8	From Healthcare Technology Fund	<u>500,000</u>
9	Total (0 F.T.E.)	\$3,100,000

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 10.610. 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	\$764,916

8	Personal Service	
9	From Federal Funds	2,287,907
10	From Missouri Public Health Services Fund	125,265
11	Expense and Equipment	
12	From Federal and Other Funds	<u>3,656,574</u>
13	Total (Not to exceed 80.73 F.T.E.)	\$6,834,662

Section 10.615. To the Department of Health and Senior Services

2	For the Center for Emergency Response and Terrorism	
3	Personal Service	\$2,995,808
4	Expense and Equipment and Program Distribution	<u>20,679,535</u>
5	From Federal Funds (Not to exceed 63.51 F.T.E.)	\$23,675,343

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	<u>44,736E</u>
6	Total (0 F.T.E.)	\$61,150

Section 10.635. To the Department of Health and Senior Services

2	For the Division of Administration	
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	\$5,703,445E
8	From Department of Health Donated Fund	<u>2,642,317E</u>
9	Total (0 F.T.E.)	\$8,345,762

Section 10.640. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For contributions from federal and other sources that are deposited in the	
4	state treasury for use by the Department of Health and Senior	
5	Services to furnish aid and relief pursuant to Section 192.326,	
6	RSMo.	
7	From DHSS Disaster Fund	1E
8	For response to an avian flu outbreak	
9	From DHSS Disaster Fund	<u>1E</u>
10	Total (0 F.T.E.)	\$2

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	\$7,527,479
9	From Federal Funds	19,956,589
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	<u>16,900</u>

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	<u>68,532</u>
21	From Hazardous Waste Fund	253,732
22	Personal Service	102,309
23	Expense and Equipment	<u>82,010</u>
24	From Organ Donor Program Fund	184,319
25	Personal Service	306,530
26	Expense and Equipment	<u>132,362</u>
27	From Missouri Public Health Services Fund	438,892
28	Personal Service	339,468
29	Expense and Equipment	<u>275,000</u>
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 614.51 F.T.E.)	\$30,441,307

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	
5	From General Revenue Fund (0 F.T.E.)	\$9,027,772

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	\$9,787,199
6 From Federal Funds	44,067,591
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	<u>852,400</u>
15 Total (0 F.T.E.)	\$61,284,504

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 Federal Funds	274,446
7	From Health Access Incentive Fund	3,021,500
8	From Department of Health Donated Fund	839,525
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.)	\$4,685,223

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	\$951,252

9 From Federal Funds 729,675
 10 From Department of Health Donated Fund 500,000

11 For Minority Health

12 Expense and Equipment and the purchase of services for the
 13 purpose of funding programs within Minority Health
 14 From General Revenue Fund 165,707
 15 From Federal Funds 45,045
 16 Total (Not to exceed 8.33 F.T.E.) \$2,391,679

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 \$8,208,605
 8 From Federal Funds 9,828,037
 9 Total (Not to exceed 477.15 F.T.E.) \$18,036,642

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 \$10,404,387
 5 From Federal Funds 1,667,028
 6 From Division of Aging Donations Fund 50,000
 7 Total (0 F.T.E.) \$12,121,415

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	\$151,392,563
25	From Federal Funds	<u>242,161,888</u>
26	Total (0 F.T.E.)	\$393,554,451

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,
 4 including funding for meals to be distributed to each Area Agency
 5 on Aging in proportion to the actual number of meals served
 6 during the preceding fiscal year

7	From General Revenue Fund	\$11,299,296
8	From Federal Funds	36,577,853E
9	From Elderly Home-Delivered Meals Trust Fund	<u>430,000</u>
10	Total (0 F.T.E.)	\$48,307,149

Section 10.705. To the Department of Health and Senior Services

- 2 For the Division of Senior and Disability Services
- 3 For distributions to Area Agencies on Aging pursuant to the Older
- 4 Americans Act and related programs
- 5 From General Revenue Fund (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 acquiring, expanding, or improving senior centers in Worth County,
- 4 Bethany in Harrison County, Hannibal and Puxico, provided that
- 5 no distribution shall be made until a binding contract
- 6 for the acquisition of a facility for such use or a binding contract
- 7 for expansion or improvement of a currently utilized facility is
- 8 executed, and the city, county, or not-for-profit has provided
- 9 evidence thereof to the Director of the Department of Health and
- 10 Senior Services
- 11 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 \$10,715,281
- 8 From Federal Funds 12,615,640
- 9 From Nursing Facility Quality of Care 2,934,625
- 10 From Missouri Public Health Services Fund 183,391

11	Personal Service	68,028
12	Expense and Equipment	<u>11,450</u>
13	From Health Access Initiatives Fund	79,478
14	Personal Service	56,474
15	Expense and Equipment	<u>13,560</u>
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 541.28 F.T.E.)	\$26,850,925

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	\$554,004,413
Federal Funds	451,928,567
Other Funds	<u>39,079,337</u>
Total	\$1,045,012,317

DEPARTMENT OF HEALTH & SENIOR SERVICES TOTALS

General Revenue Fund	\$228,301,096
Federal Funds	567,288,385
Other Funds	<u>26,767,085</u>
Total	\$822,356,566

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