

FIRST REGULAR SESSION  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR  
**HOUSE BILL NO. 10**  
**94TH GENERAL ASSEMBLY**

0010S.03C

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**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, 2007 and ending June 30, 2008.

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*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, 2007 and ending June 30, 2008, 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 ..... \$678,552

7       Personal Service ..... 36,673

8       Expense and Equipment ..... 76,223

9 From Federal Funds ..... 112,896

10 Total (Not to exceed 9.52 F.T.E.) ..... \$791,448

Section 10.010. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of paying overtime to nonexempt state employees as  
 4 required by Section 105.935, RSMo, and/or for otherwise  
 5 authorized personal service expenditures in lieu of such overtime  
 6 payments  
 7 From General Revenue Fund ..... \$1,369,531

Section 10.015. There is transferred out of the State Treasury from  
 2 Federal Funds to OA Information Technology Federal and Other  
 3 Fund for the purpose of funding the consolidation of Information  
 4 Technology Services  
 5 From Federal Funds ..... \$60,000E

Section 10.020. To the Department of Mental Health  
 2 For the Office of the Director  
 3 For the purpose of funding Mental Health Transformation-State Incentive grants  
 4 Personal Service ..... \$705,685  
 5 Expense and Equipment ..... 2,060,214E  
 6 From Federal Funds (Not to exceed 9.85 F.T.E.) ..... \$2,765,899

Section 10.025. To the Department of Mental Health  
 2 For the Office of the Director  
 3 For funding program operations and support  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than twenty percent (20%) flexibility is allowed between  
 6 each appropriation  
 7 From General Revenue Fund ..... \$5,733,309  
 8 Personal Service ..... 719,822  
 9 Expense and Equipment ..... 747,016  
 10 From Federal Funds ..... 1,466,838

11 For the Missouri Medicaid mental health partnership technology initiative  
 12 From General Revenue Fund ..... 283,350  
 13 From Federal Funds ..... 1,716,650  
 14 From Healthcare Technology Fund ..... 1,250,000

15	For the payment of fees to contractors who engage in revenue	
16	maximization projects on behalf of the Department of Mental	
17	Health	
18	From Federal Funds . . . . .	<u>1E</u>
19	Total (Not to exceed 132.68 F.T.E.) . . . . .	\$10,450,148

## Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For staff training	
4	From General Revenue Fund . . . . .	\$788,000

## Section 10.032. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding technology support for data enhancements	
4	for community providers	
5	From Healthcare Technology Fund . . . . .	\$742,900

## Section 10.035. 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 . . . . .	\$49,217E
7	For the payment of refunds set off against debts as required by	
8	Section 143.786, RSMo	
9	From Debt Offset Escrow Fund . . . . .	<u>70,000E</u>
10	Total . . . . .	\$119,217

## Section 10.040. There is transferred out of the State Treasury from the

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

## Section 10.045. 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 . . . . .	\$803,362
7	Expense and Equipment . . . . .	<u>1,283,486</u>
8	From Mental Health Trust Fund (Not to exceed 11.50 F.T.E.) . . . . .	\$2,086,848

## Section 10.050. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	General Assembly provided that the General Assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	Personal Service . . . . .	\$109,691E
10	Expense and Equipment . . . . .	<u>1,794,378E</u>
11	From Federal Funds (Not to exceed 2.00 F.T.E.) . . . . .	\$1,904,069

## Section 10.055. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding Children's System of Care . . . . .	\$7,165,301
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation . . . . .	<u>321,288</u>
7	From Federal Funds (Not to exceed 2.20 F.T.E.) . . . . .	\$7,486,589

## Section 10.060. 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 . . . . .	\$6,477,339

## Section 10.065. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Mental Health Intergovernmental Transfer Fund . . . . .	\$8,000,000
4	From Federal Funds . . . . .	<u>11,000,000E</u>
5	Total . . . . .	\$19,000,000

## Section 10.070. 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 ..... \$850,000

Section 10.075. 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 10.080. There is transferred out of the State Treasury from

2 Federal Funds to the General Revenue Fund for the purpose of  
3 funding MRDD state-operated facilities

4 From Federal Funds ..... \$700,000

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 ..... \$1,110,277

9 Personal Service ..... 813,938

10 Expense and Equipment ..... 183,541

11 From Federal Funds ..... 997,479

12 Personal Service

13 From Health Initiatives Fund ..... 43,756

14 Personal Service ..... 100,060

15 Expense and Equipment ..... 52,372

16 From Mental Health Earnings Fund ..... 152,432

17 Total (Not to exceed 45.38 F.T.E.) ..... \$2,303,944

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 .....	\$9,676
6	For prevention and education services .....	4,288,996
7	Personal Service .....	360,405
8	Expense and Equipment .....	<u>102,363</u>
9	From Federal Funds .....	4,751,764
10	For prevention and education services	
11	Expense and Equipment	
12	From Healthy Families Trust Fund .....	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 .....	200,763
18	Expense and Equipment .....	<u>103,622</u>
19	From Federal Funds .....	304,385
20	For a state incentive program	
21	Personal Service .....	127,226
22	Expense and Equipment .....	<u>2,821,412</u>
23	From Federal Funds .....	2,948,638
24	For Community 2000 Team programs	
25	From General Revenue Fund .....	377,932
26	From Federal Funds .....	2,059,693
27	For school-based alcohol and drug abuse prevention programs	
28	From Federal Funds .....	<u>1,227,356</u>
29	Total (Not to exceed 16.26 F.T.E.) .....	\$11,979,444

## 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 .....	\$3,756,111

7	For treatment of alcohol and drug abuse .....	<u>27,480,719</u>
8	From General Revenue Fund .....	31,236,830
9	For system enhancement of youth services	
10	Personal Service .....	8,818
11	Expense and Equipment .....	<u>731,802</u>
12	From Federal Funds .....	740,620
13	For treatment of alcohol and drug abuse .....	40,225,705E
14	Personal Service .....	783,730
15	Expense and Equipment .....	<u>646,412</u>
16	From Federal Funds .....	41,655,847
17	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
18	For treatment services .....	6,589,796
19	Personal Service .....	152,329
20	Expense and Equipment .....	<u>693,550</u>
21	From Federal Funds .....	7,435,675
22	For treatment of alcohol and drug abuse	
23	From Inmate Revolving Fund .....	1,070,084
24	From Healthy Families Trust Fund .....	2,025,388
25	From Health Initiatives Fund .....	5,536,214
26	From DMH Local Tax Matching Fund .....	<u>506,825</u>
27	Total (Not to exceed 54.91 F.T.E.) .....	\$90,207,483

## 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 .....	\$443,495
4	Personal Service .....	38,773
5	Expense and Equipment .....	<u>5,194</u>
6	From Compulsive Gambler Fund (Not to exceed 1.00 F.T.E.) .....	\$487,462

## 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 .....	\$427,270
5	From Health Initiatives Fund .....	235,924

6	From Mental Health Earnings Fund .....	<u>3,835,497E</u>
7	Total (Not to exceed 5.48 F.T.E.) .....	\$4,498,691

## 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 .....	\$811,147
8	Personal Service .....	586,686
9	Expense and Equipment .....	<u>1,027,443</u>
10	From Federal Funds .....	1,614,129
11	For suicide prevention initiatives	
12	Personal Service .....	24,167
13	Expense and Equipment .....	<u>620,401</u>
14	From Federal Funds .....	<u>644,568</u>
15	Total (Not to exceed 25.60 F.T.E.) .....	\$3,069,844

## 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.) .....	\$3,330,150

## 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 .....	\$629,338



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 . . . . .	2,002,341
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 . . . . .	81,280,459
16	From Federal Funds . . . . .	80,254,602E
17	From Mental Health Earnings Fund . . . . .	223,740
18	From DMH Local Tax Matching Fund . . . . .	240,350E
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 . . . . .	487,758
23	From Federal Funds . . . . .	<u>800,000</u>
24	Total (Not to exceed 13.46 F.T.E.) . . . . .	\$166,184,823

## 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 fees	
4	in involuntary civil commitment procedures . . . . .	\$774,099
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 . . . . .	\$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.) . . . . .	\$781,875

## 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 . . . . .	\$307,392
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 . . . . .	1,216,973
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 . . . . .	22,244,871
16	From Federal Funds . . . . .	21,105,969E
17	From DMH Local Tax Matching Fund . . . . .	<u>261,250E</u>
18	Total (Not to exceed 7.31 F.T.E.) . . . . .	\$45,136,455

## 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 . . . . .	\$504,597
6	Expense and Equipment . . . . .	<u>74,700</u>
7	From Mental Health Interagency Payments Fund (Not to exceed 11.00 F.T.E.) . . . .	\$579,297

## Section 10.235. 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 . . . . .	\$10,130,145
6	From Federal Funds . . . . .	<u>916,243</u>
7	Total . . . . .	\$11,046,388

## Section 10.240. 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 . . . . .	\$881,048

## 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 . . . . .	\$49,004,920
11	Personal Service . . . . .	241,587
12	Expense and Equipment . . . . .	<u>75,150</u>
13	From Federal Funds . . . . .	316,737

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>1,593,865</u>
22	Total (Not to exceed 1,271.92 F.T.E.) . . . . .	\$51,415,522

## 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 .....	\$11,449,952
11	Personal Service	
12	From Federal Funds .....	547,875
13	For psychiatric services	
14	From Mental Health Trust Fund .....	434,522
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 .....	249,854
20	From Federal Funds .....	<u>10,759</u>
21	Total (Not to exceed 311.30 F.T.E.) .....	\$12,692,962

## 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 .....	\$18,561,265
11	Personal Service	
12	From Federal Funds .....	273,136
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 ..... 382,926  
18 From Federal Funds ..... 890  
19 Total (Not to exceed 519.79 F.T.E.) ..... \$19,218,217

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 ..... \$2,828,217  
11 From Federal Funds ..... 188,892  
  
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 ..... 18,198  
17 Total (Not to exceed 76.05 F.T.E.) ..... \$3,035,307

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 ..... \$14,219,558  
  
11 Personal Service  
12 From Federal Funds ..... 264,636

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 .....	86,790
18	From Federal Funds .....	<u>1,093</u>
19	Total (Not to exceed 340.03 F.T.E.) .....	\$14,572,077

## 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 .....	\$7,826,158

11	Personal Service	
12	From Federal Funds .....	397,462

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 .....	1,949,409

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 .....	151,945
23	From Federal Funds .....	<u>5,799</u>
24	Total (Not to exceed 221.91 F.T.E.) .....	\$10,330,773

## 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 ..... \$19,565,783

11 Personal Service  
12 From Federal Funds ..... 99,388

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 ..... 326,536  
18 Total (Not to exceed 540.45 F.T.E.) ..... \$19,991,707

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 Center  
4 Expense and Equipment  
5 From General Revenue Fund ..... \$55,593

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 ..... \$16,500,097

11 Personal Service  
12 From Federal Funds ..... 99,241

13 For the Western Missouri Mental Health Center and/or contracting for  
 14 children's services in the Northwest Region  
 15 Personal Service and/or Expense and Equipment, provided that not  
 16 more than twenty percent (20%) flexibility is allowed between  
 17 each appropriation  
 18 From General Revenue Fund ..... 1,035,006  
  
 19 For the purpose of paying overtime to nonexempt state employees as  
 20 required by Section 105.935, RSMo, and/or for otherwise  
 21 authorized Personal Service expenditures in lieu of such overtime  
 22 payments  
 23 From General Revenue Fund ..... 994,347  
 24 Total (Not to exceed 464.89 F.T.E.) ..... \$18,628,691

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 ..... \$11,010,823  
  
 7 Personal Service  
 8 From Federal Funds ..... 1,708  
  
 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 ..... 275,809  
 14 Total (Not to exceed 300.00 F.T.E.) ..... \$11,288,340

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 ..... \$6,454,257



8	Personal Service .....	1,472,733
9	Expense and Equipment .....	<u>78,684</u>
10	From Federal Funds .....	1,551,417

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 .....	119,917
16	From Federal Funds .....	<u>6,909</u>
17	Total (Not to exceed 214.14 F.T.E.) .....	\$8,132,500

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 .....	\$1,230,168
7	Personal Service .....	1,552,620
8	Expense and Equipment .....	<u>350,000</u>
9	From Federal Funds .....	1,902,620

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 .....	54,302
15	From Federal Funds .....	<u>1,071</u>
16	Total (Not to exceed 84.51 F.T.E.) .....	\$3,188,161

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 .....	\$1,912,926
8	Personal Service .....	294,183
9	Expense and Equipment .....	<u>63,881</u>
10	From Federal Funds .....	<u>358,064</u>
11	Total (Not to exceed 39.00 F.T.E.) .....	\$2,270,990

## Section 10.405. 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	
6	From General Revenue Fund (Not to exceed 97.70 F.T.E.) .....	\$5,653,837

## Section 10.410. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	Provide that residential services for non-Medicaid eligibles shall	
4	not be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services	
6	For the purpose of funding community programs	
7	From General Revenue Fund .....	\$118,326,130
8	From Federal Funds .....	254,826,182E
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 .....	1,322,626
14	Personal Service .....	822,126
15	Expense and Equipment .....	<u>341,776</u>
16	From Federal Funds .....	1,163,902
17	For consumer and family directed supports/in-home services/choices for	
18	families	
19	From General Revenue Fund .....	17,858,350

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 . . . . .	7,500,783
23	For services for children who are clients of the Department of Social Services	
24	From Mental Health Interagency Payments Fund . . . . .	3,073,739
25	For SB 40 Board Tax Funds to be used as match for Medicaid initiatives	
26	for clients of the Division	
27	From DMH Local Tax Matching Fund . . . . .	<u>12,552,796E</u>
28	Total (Not to exceed 48.49 F.T.E.) . . . . .	\$416,624,508

## Section 10.415. 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 . . . . .	\$361,655
5	Expense and Equipment . . . . .	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.) . . . . .	\$1,549,248

## 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 . . . . .	\$1,291,708
8	From Federal Funds . . . . .	<u>431,623</u>
9	Total (Not to exceed 43.20 F.T.E.) . . . . .	\$1,723,331

## 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 . . . . .	\$1,525,091
8	From Federal Funds . . . . .	<u>1,080,249</u>
9	Total (Not to exceed 65.99 F.T.E.) . . . . .	\$2,605,340

## 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 . . . . .	\$1,845,764
8	From Federal Funds . . . . .	<u>342,393</u>
9	Total (Not to exceed 52.43 F.T.E.) . . . . .	\$2,188,157

## 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 . . . . .	\$1,855,277
8	From Federal Funds . . . . .	<u>423,559</u>
9	Total (Not to exceed 53.84 F.T.E.) . . . . .	\$2,278,836

## 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 . . . . .	\$2,566,793
8	From Federal Funds . . . . .	<u>1,688,323</u>
9	Total (Not to exceed 95.48 F.T.E.) . . . . .	\$4,255,116

## 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 . . . . .	\$1,223,389

8	From Federal Funds .....	<u>330,367</u>
9	Total (Not to exceed 36.25 F.T.E.) .....	\$1,553,756

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 .....	\$1,297,913
8	From Federal Funds .....	<u>319,918</u>
9	Total (Not to exceed 39.49 F.T.E.) .....	\$1,617,831

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 .....	\$1,679,823
8	From Federal Funds .....	<u>612,472</u>
9	Total (Not to exceed 59.95 F.T.E.) .....	\$2,292,295

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 .....	\$1,434,955
8	From Federal Funds .....	<u>252,002</u>
9	Total (Not to exceed 42.09 F.T.E.) .....	\$1,686,957

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 . . . . .	\$1,902,382
8	From Federal Funds . . . . .	<u>720,934</u>
9	Total (Not to exceed 64.83 F.T.E.) . . . . .	\$2,623,316

## 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 . . . . .	\$4,311,983
8	From Federal Funds . . . . .	<u>4,214,651</u>
9	Total (Not to exceed 218.65 F.T.E.) . . . . .	\$8,526,634

## 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 not	
5	more than forty percent (40%) may be spent on the Purchase of	
6	Community Services for individuals that choose to move to the	
7	community or other state-operated facilities, and that not more	
8	than forty percent (40%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund . . . . .	\$17,125,398
11	From Federal Funds . . . . .	<u>1,927,865</u>
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 . . . . .	1,123,549
17	From Federal Funds . . . . .	<u>37,055</u>
18	Total (Not to exceed 643.51 F.T.E.) . . . . .	\$20,213,867

## 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 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 .....	\$9,398,318
11	From Federal Funds .....	270,459
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 for individuals that choose to move 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 .....	2,541,421
20	From Federal Funds .....	727,594
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 .....	482,254
26	From Federal Funds .....	<u>88,342</u>
27	Total (Not to exceed 474.79 F.T.E.) .....	\$13,508,388

## 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 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 .....	\$21,151,553
11	From Federal Funds .....	2,167,893
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 .....	849,133
17	From Federal Funds .....	<u>52,364</u>
18	Total (Not to exceed 818.65 F.T.E.) .....	\$24,220,943

## 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 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 .....	\$9,365,581
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>37,497</u>
16	Total (Not to exceed 297.11 F.T.E.) .....	\$9,403,078

## 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	
4	Treatment Center	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than twenty percent (20%) may be spent on the Purchase of	
7	Community Services for individuals that choose to move to the	



8 community or other state-operated facilities, and that not more  
9 than twenty percent (20%) flexibility is allowed between each  
10 appropriation  
11 From General Revenue Fund . . . . . \$19,300,513

12 Personal Service  
13 From Federal Funds . . . . . 3,157

14 For the purpose of paying overtime to nonexempt state employees as  
15 required by Section 105.935, RSMo, and/or for otherwise  
16 authorized Personal Service expenditures in lieu of such overtime  
17 payments  
18 From General Revenue Fund . . . . . 625,398  
19 Total (Not to exceed 675.88 F.T.E.) . . . . . \$19,929,068

Section 10.580. 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 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 . . . . . \$5,652,556

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 . . . . . 319,537  
16 Total (Not to exceed 206.48 F.T.E.) . . . . . \$5,972,093

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 . . . . .	\$1,145,711
8	From Federal Funds . . . . .	<u>2,074,859</u>
9	Total (Not to exceed 57.59 F.T.E.) . . . . .	\$3,220,570

## Section 10.605. 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 . . . . .	<u>1,300,000</u>

## For the purpose of funding an immunization registry

2	Expense and Equipment	
3	From Healthcare Technology Fund . . . . .	<u>500,000</u>
4	Total . . . . .	\$3,100,000

## Section 10.610. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding the State Public Health Laboratory	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$2,826,407
8	From Federal Funds . . . . .	1,808,725
9	From Missouri Public Health Services Fund . . . . .	4,944,901
10	From Childhood Lead Testing Fund . . . . .	<u>200,523</u>
11	Total (Not to exceed 100.70 F.T.E.) . . . . .	\$9,780,556

## Section 10.615. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$784,787

8	Personal Service	
9	From Federal Funds . . . . .	2,289,118
10	From Missouri Public Health Services Fund . . . . .	125,650
11	Expense and Equipment	
12	From Federal and Other Funds . . . . .	<u>3,361,485</u>
13	Total (Not to exceed 76.73 F.T.E.) . . . . .	\$6,561,040

## Section 10.620. To the Department of Health and Senior Services

2	For the Center for Emergency Response and Terrorism	
3	Personal Service . . . . .	\$3,085,682
4	Expense and Equipment and Program Distribution . . . . .	<u>20,679,535</u>
5	From Federal Funds (Not to exceed 63.51 F.T.E.) . . . . .	\$23,765,217

## Section 10.625. 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 10.630. 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 . . . . .	\$15,000E

## Section 10.635. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of making refund payments	
4	From General Revenue Fund . . . . .	\$16,414E
5	From Federal and Other Funds . . . . .	<u>44,736E</u>
6	Total . . . . .	\$61,150

## Section 10.640. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	General Assembly provided that the General Assembly shall be	

7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	From Federal Funds .....	\$5,703,445E
10	From Department of Health-Donated Fund .....	<u>2,642,317E</u>
11	Total .....	\$8,345,762

## Section 10.645. 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

## 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 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 .....	\$8,050,341
8	From Federal Funds .....	20,332,508
9	Personal Service	
10	From Health Initiatives Fund .....	47,808
11	From Health Access Incentive Fund .....	91,289
12	Expense and Equipment	
13	From Governor's Council on Physical Fitness Institution Gift Trust Fund .....	350,000
14	Personal Service .....	70,415
15	Expense and Equipment .....	<u>16,900</u>
16	From Professional and Practical Nursing Student Loan and Nurse Loan	
17	Repayment Fund .....	87,315
18	Personal Service .....	190,757
19	Expense and Equipment .....	<u>68,532</u>
20	From Hazardous Waste Fund .....	259,289

21	Personal Service .....	105,378
22	Expense and Equipment .....	<u>82,010</u>
23	From Organ Donor Program Fund .....	187,388
24	Personal Service .....	315,727
25	Expense and Equipment .....	<u>116,507</u>
26	From Missouri Public Health Services Fund .....	432,234
27	Personal Service .....	349,652
28	Expense and Equipment .....	<u>275,000</u>
29	From Department of Health and Senior Services Document Services Fund .....	624,652
30	Personal Service .....	169,109
31	Expense and Equipment .....	<u>633,089</u>
32	From Department of Health-Donated Fund .....	802,198
33	Personal Service .....	71,574
34	Expense and Equipment .....	<u>28,756</u>
35	From Putative Father Registry Fund .....	<u>100,330</u>
36	Total (Not to exceed 612.86 F.T.E.) .....	\$31,365,352

## 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 core public health functions and related expenses	
4	From General Revenue Fund .....	\$9,027,772

## Section 10.660. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding community health programs and related expenses	
4	From General Revenue Fund .....	\$10,755,026
5	From Federal Funds .....	44,532,591
6	From Health Initiatives Fund .....	5,364,564
7	From Organ Donor Program Fund .....	100,000
8	From C & M Smith Memorial Endowment Fund .....	35,000
9	From Crippled Children's Services Fund .....	75,000
10	From Missouri Lead Abatement Loan Fund .....	76,000
11	From Missouri Public Health Services Fund .....	276,750
12	From Head Injury Fund .....	852,400

13	For the purpose of funding a tobacco education and media program targeted	
14	toward youth, provided that the program integrates media literacy, tobacco	
15	prevention, and civic education/advocacy with curriculum that is linked	
16	to the Missouri Show Me Standards	
17	From Healthy Families Trust Fund .....	<u>200,000</u>
18	Total .....	\$62,267,331

## 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 supplemental nutrition programs	
4	From General Revenue Fund .....	\$32,100
5	From Federal Funds .....	<u>156,891,116E</u>
6	Total .....	\$156,923,216

## 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 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 .....	\$1,699,512

## Section 10.675. 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 Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund .....	<u>499,752</u>
11	Total .....	\$4,635,223

## Section 10.680. 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 .....	\$758,316
9	From Federal Funds .....	408,283
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.) .....	\$1,377,351

## 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 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 . . . . .	\$8,525,549
8	From Federal Funds . . . . .	<u>10,013,558</u>
9	Total (Not to exceed 476.15 F.T.E.) . . . . .	\$18,539,107

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 and Community Services programs	
4	From General Revenue Fund . . . . .	\$16,166,909
5	From Federal Funds . . . . .	<u>1,667,028</u>
6	Total . . . . .	\$17,833,937

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 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	shall conduct the in-home assessment for individuals applying for	
22	home and community based waiver or personal care services	
23	within fifteen (15) working days of the initial referral. If the	
24	department is unable to make the in-home assessment within the	



25 specified time frame, the department shall contact the referring in-  
 26 home provider to complete the in-home assessment, determine  
 27 eligibility for the program and develop the plan of care. The  
 28 assessment, eligibility and plan of care shall be sent to the  
 29 department with five (5) business days for review. The department  
 30 may make an in-home visit within thirty (30) days to review the  
 31 assessment, eligibility and plan of care. The in-home provider  
 32 shall be authorized for a minimum of two (2) authorized nurse  
 33 visits to make the initial in-home assessment and plan of care  
 34 development. If the initial referral was not made by an in-home  
 35 provider the department shall make phone contact with the  
 36 individual or responsible party to discuss the time frame in which  
 37 the assessment will be completed

38	From General Revenue Fund .....	\$149,783,122
39	From Federal Funds .....	<u>246,659,423</u>
40	Total .....	\$396,442,545

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 Alzheimer's grants

4	From General Revenue Fund .....	\$539,564
5	From Federal Funds .....	<u>265,670</u>
6	Total .....	\$805,234

Section 10.705. 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 .....	\$11,231,680
8	From Federal Funds .....	36,622,724E
9	From Elderly Home-Delivered Meals Trust Fund .....	<u>200,000</u>
10	Total .....	\$48,054,404

Section 10.710. 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 . . . . . \$1,592,221

Section 10.712. 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 Williamsville in  
4 Wayne County, Smithville in Clay County, and for a senior center  
5 located in the 3300 block of Prospect Avenue in Kansas City, provided  
6 that no distribution shall be made until a binding contract for the acquisition  
7 of a facility for such use or a binding contract for expansion or improvement  
8 of a currently utilized facility is executed, and the city, county, or  
9 not-for-profit has provided evidence thereof to the Director of the  
10 Department of Health and Senior Services  
11 From General Revenue Fund . . . . . \$169,000  
  
12 For the purpose of funding operational costs for the senior nutrition center in  
13 Pacific in Franklin County opened during the prior fiscal year  
14 From General Revenue Fund . . . . . 50,000  
15 Total (0 F.T.E.) . . . . . \$219,000

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 . . . . . \$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 . . . . . \$11,118,168  
8 From Federal Funds . . . . . 12,067,338  
9 From Nursing Facility Quality of Care Fund . . . . . 2,967,634  
10 From Missouri Public Health Services Fund . . . . . 176,436

11	Personal Service .....	70,069
12	Expense and Equipment .....	<u>11,450</u>
13	From Health Access Incentive Fund .....	81,519
14	Personal Service .....	59,598
15	Expense and Equipment .....	<u>13,560</u>
16	From Mammography Fund .....	73,158
17	Personal Service .....	200,762
18	Expense and Equipment .....	<u>57,561</u>
19	From Early Childhood Development, Education and Care Fund .....	<u>258,323</u>
20	Total (Not to exceed 525.28 F.T.E.) .....	\$26,742,576

Section 10.722. There is transferred out of the State Treasury

2	from Nursing Facility Quality of Care Fund to the General	
3	Revenue Fund	
4	From Nursing Facility Quality of Care Fund .....	\$3,175,200

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 .....	\$938,675
8	From Early Childhood Development, Education and Care Fund .....	<u>728,740</u>
9	Total .....	\$1,667,415

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.) .....	\$159,757

**DEPARTMENT OF MENTAL HEALTH TOTALS**

General Revenue Fund .....	\$590,806,422
Federal Funds .....	483,292,082
Other Funds .....	<u>38,259,323</u>
Total .....	\$1,112,357,827

**DEPARTMENT OF HEALTH AND SENIOR SERVICES TOTALS**

General Revenue Fund .....	\$234,731,649
Federal Funds .....	570,502,058
Other Funds .....	<u>27,241,392</u>
Total .....	\$832,475,099

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