

SECOND REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 1010
92ND GENERAL ASSEMBLY

Reported from the Committee on Budget April 5, 2004, with recommendation that the House Committee Substitute for House Bill No. 1010 Do Pass.

STEPHEN S. DAVIS, Chief Clerk

2410L.02C

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 and the Commission for the Missouri Senior Rx Program to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2004 and ending June 30, 2005.

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, provided that no funding be used for the purpose of family planning services, and for no
5 other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2004
6 and ending June 30, 2005, as follows:

Section 10.005. To the Department of Mental Health

2	For the Office of the Director	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than fifteen percent (15%) flexibility is allowed	
5	From General Revenue Fund	\$914,712
6		
7	Personal Service	60,935
8	Expense and Equipment	<u>79,285</u>

9	From Federal Funds	<u>140,220</u>
10	Total (Not to exceed 17.36 F.T.E.)	\$1,054,932

Section 10.007. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of paying overtime compensation	
4	Personal Service	
5	From General Revenue Fund	\$7,100,000

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 fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$5,255,986
7		
8	Personal Service	348,226
9	Expense and Equipment	<u>584,416</u>
10	From Federal Funds	<u>932,642</u>
11	Total (Not to exceed 116.13 F.T.E.)	\$6,188,628

Section 10.015. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding the Office of Information Systems	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$5,426,388
7	Personal Service	41,240
8	Expense and Equipment	<u>2,006,691</u>
9	From Federal Funds	2,047,931
10	Expense and Equipment	
11	From Mental Health Interagency Payments Fund	<u>2,800,000</u>
12	Total (Not to exceed 74.40 F.T.E.)	\$10,274,319

Section 10.020. 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	\$50,000
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	\$120,000

Section 10.025. 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 10.030. 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	\$736,165
7	Expense and Equipment	<u>1,283,486</u>
8	From Mental Health Trust Fund (Not to exceed 6.00 F.T.E.)	\$2,019,651

Section 10.035. 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	\$1,197,230

Section 10.040. 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	\$100,000E
6	Expense and Equipment	<u>1,800,000E</u>
7	From Federal Funds	\$1,900,000

Section 10.045. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Mental Health Intergovernmental Transfer Fund	\$10,000,000
4	From Federal Funds	<u>15,000,000</u>
5	Total	\$25,000,000

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

2	General Revenue Reimbursements Fund to the General Revenue	
3	Fund	
4	From General Revenue Reimbursements Fund	\$2,700,000

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

2	Federal Funds to the General Revenue Fund	
3	From Federal Funds	\$50,423,691E

Section 10.105. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the administration of statewide comprehensive	
4	alcohol and drug abuse prevention and treatment programs	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than fifteen percent (15%) flexibility is allowed	
7	From General Revenue Fund	\$1,208,096

8	Personal Service	926,134
9	Expense and Equipment	<u>480,576</u>
10	From Federal Funds	1,406,710

11	Personal Service	206,091
12	Expense and Equipment	<u>51,204</u>
13	From Health Initiatives Fund	257,295

14	Personal Service	89,210
15	Expense and Equipment	<u>52,372</u>
16	From Mental Health Earnings Fund	<u>141,582</u>
17	Total (Not to exceed 59.72 F.T.E.)	\$3,013,683

Section 10.110. 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	\$7,485
6	For prevention and education services	6,231,462
7	Personal Service	229,841
8	Expense and Equipment	<u>741,149</u>
9	From Federal Funds	7,202,452
10	For prevention and education services	
11	From Healthy Families Trust Fund-Tobacco Prevention Account	300,000
12	For tobacco retailer education	
13	Provided that no person under the age of eighteen shall be used as	
14	either an employee or a volunteer for the purposes of enforcement	
15	of tobacco laws	
16	Personal Service	222,606
17	Expense and Equipment	<u>103,622</u>
18	From Federal Funds	326,228
19	For the purpose of funding the Kids Beat Program	
20	Expense and Equipment	
21	From Federal Funds	119,000
22	For a state incentive program and a community high-risk youth program	
23	Personal Service	178,588
24	Expense and Equipment	<u>3,084,029</u>
25	From Federal Funds	3,262,617

26	For Community 2000 Team programs	
27	From General Revenue Fund	29,997
28	From Federal Funds	2,059,693
29	For school-based alcohol and drug abuse prevention programs	
30	From General Revenue Fund	435,540
31	From Federal Funds	<u>752,185</u>
32	Total (Not to exceed 16.20 F.T.E.)	\$14,495,197

Section 10.115. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the treatment of alcohol and drug abuse	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	\$2,484,412
6	For treatment of alcohol and drug abuse	<u>21,261,441</u>
7	From General Revenue Fund	23,745,853
8	For system enhancement of youth services	
9	Personal Service	16,267
10	Expense and Equipment	<u>731,802</u>
11	From Federal Funds	748,069
12	For treatment of alcohol and drug abuse	45,360,119E
13	Personal Service	668,932
14	Expense and Equipment	<u>472,770</u>
15	From Federal Funds	46,501,821
16	For treatment of alcohol and drug abuse	
17	From Healthy Families Trust Fund-Health Care Account	2,077,681
18	From Health Initiatives Fund	5,585,388
19	From Mental Health Trust Fund	<u>685,000</u>
20	Total (Not to exceed 26.20 F.T.E.)	\$79,343,812

Section 10.120. 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	34,996
5	Expense and Equipment	<u>5,194</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.)	\$452,988

Section 10.125. 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	\$407,458
5	From Mental Health Earnings Fund	<u>3,570,018E</u>
6	Total	\$3,977,476

Section 10.205. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding division administration	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$952,066

7	Personal Service	470,254
8	Expense and Equipment	<u>174,311</u>
9	From Federal Funds	644,565

10	For suicide prevention initiatives	
11	Expense and Equipment	
12	From Federal Funds	<u>150,000</u>
13	Total (Not to exceed 29.58 F.T.E.)	\$1,746,631

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 fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$909,731

7	Personal Service	190,669
8	Expense and Equipment	<u>1,713,133</u>

9	From Federal Funds	1,903,802
10	For the purpose of funding adult community programs, provided that up	
11	to ten percent (10%) of this appropriation may be used for services	
12	for youth	
13	From General Revenue Fund	75,720,597
14	From Federal Funds	76,278,824E
15	For adult community programs	
16	From Health Initiatives Fund	<u>20,624</u>
17	Total (Not to exceed 10.46 F.T.E.)	\$154,833,578

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	\$890,000
5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo	<u>150,000</u>
7	From General Revenue Fund	\$1,040,000

Section 10.220. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding programs for the homeless mentally ill	
4	From General Revenue Fund	\$851,392
5	For programs for the homeless mentally ill	4,474,144
6	Expense and Equipment	<u>118,400</u>
7	From Federal Funds	<u>4,592,544</u>
8	Total	\$5,443,936

Section 10.225. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding forensic support services	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	

6 From General Revenue Fund (Not to exceed 17.39 F.T.E.) \$741,849

Section 10.230. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding youth community programs

4 Personal Service and/or Expense and Equipment, provided that not

5 more than fifteen percent (15%) flexibility is allowed

6 From General Revenue Fund \$677,604

7 Personal Service 267,605

8 Expense and Equipment 1,321,641

9 From Federal Funds 1,589,246

10 For the purpose of funding youth community programs, provided that up

11 to ten percent (10%) of this appropriation may be used for services

12 for adults

13 From General Revenue Fund 21,387,524

14 From Federal Funds 22,771,430E

15 For youth community programs

16 From Health Initiatives Fund 98,888

17 Total (Not to exceed 11.31 F.T.E.) \$46,524,692

Section 10.235. 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 \$615,922

6 Expense and Equipment 100,200

7 From Mental Health Interagency Payments Fund (Not to exceed 18.00 F.T.E.) \$716,122

Section 10.240. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding fuel and utility expenses at state facilities

4 operated by the Division of Comprehensive Psychiatric Services,

5 provided that up to three percent (3%) of this appropriation may be

6 used for facilities operated by the Division of Mental Retardation
 7 and Developmental Disabilities
 8 Expense and Equipment
 9 From General Revenue Fund \$5,014,242

Section 10.245. 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 916,243
 7 Total \$9,996,731

Section 10.250. 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 \$450,000

Section 10.255. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Fulton State Hospital
 4 Personal Service, and/or Expense and Equipment, and/or purchase
 5 of community services, provided that not more than fifteen percent
 6 (15%) flexibility is allowed
 7 From General Revenue Fund \$39,998,213

8 For the provision of support services to other agencies
 9 Expense and Equipment
 10 From Mental Health Interagency Payments Fund 425,000
 11 Total (Not to exceed 1,250.34 F.T.E.) \$40,423,213

Section 10.260. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3	For the purpose of funding Northwest Missouri Psychiatric Rehabilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$10,214,796
7	Personal Service	
8	From Federal Funds	445,996
9	For psychiatric services	
10	From Mental Health Trust Fund	<u>400,840</u>
11	Total (Not to exceed 324.92 F.T.E.)	\$11,061,632

Section 10.265. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding St. Louis Psychiatric Rehabilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$17,599,946
7	Personal Service	
8	From Federal Funds	<u>177,881</u>
9	Total (Not to exceed 551.30 F.T.E.)	\$17,777,827

Section 10.270. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Hawthorn Children’s Psychiatric Hospital	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$5,826,240
7	Personal Service	1,294,805
8	Expense and Equipment	<u>78,684</u>
9	From Federal Funds	1,373,489

10	For the purpose of funding Southwest Missouri Psychiatric Rehabilitation Center	
11	Personal Service and/or Expense and Equipment, provided that not	
12	more than fifteen percent (15%) flexibility is allowed	
13	From General Revenue Fund	2,668,091
14	For the purpose of funding Cottonwood Residential Treatment Center	
15	Personal Service and/or Expense and Equipment, provided that not	
16	more than fifteen percent (15%) flexibility is allowed	
17	From General Revenue Fund	1,447,564
18	Personal Service	
19	From Federal Funds	<u>820,550</u>
20	Total (Not to exceed 383.42 F.T.E.)	\$12,135,934

Section 10.275. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Metropolitan St. Louis Psychiatric Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$12,403,180
7	Personal Service	
8	From Federal Funds	<u>164,402</u>
9	Total (Not to exceed 343.13 F.T.E.)	\$12,567,582

Section 10.280. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Mid-Missouri Mental Health Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$7,359,083
7	Personal Service	
8	From Federal Funds	290,756

9 For services for children and youth
 10 Personal Service and/or Expense and Equipment, provided that not
 11 more than fifteen percent (15%) flexibility is allowed
 12 From General Revenue Fund 1,580,945
 13 Total (Not to exceed 229.95 F.T.E.) \$9,230,784

Section 10.285. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Southeast Missouri Mental Health Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) flexibility is allowed
 6 From General Revenue Fund (Not to exceed 518.22 F.T.E.) \$16,259,652

Section 10.290. 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 \$116,390

Section 10.295. 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 for
 4 lease/purchase payments and related expenses, operation of the
 5 current facility, and any other expenses related to replacement of
 6 the facility
 7 Personal Service, and/or Expense and Equipment, and/or purchase
 8 of community services, provided that not more than fifteen percent
 9 (15%) flexibility is allowed
 10 From General Revenue Fund \$16,529,103

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 fifteen percent (15%) flexibility is allowed
 15 From General Revenue Fund 970,472

16	Personal Service	312,659
17	Expense and Equipment	<u>37,891</u>
18	From Federal Funds	<u>350,550</u>
19	Total (Not to exceed 509.11 F.T.E.)	\$17,850,125

Section 10.300. To the Department of Mental Health

2	For the purpose of funding the Missouri Sexual Offender Treatment Center	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than fifteen percent (15%) flexibility is allowed	
5	From General Revenue Fund (Not to exceed 184.33 F.T.E.)	\$6,616,707

Section 10.405. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding division administration	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$969,645
7	Personal Service	50,922
8	Expense and Equipment	<u>13,695</u>
9	From Federal Funds	<u>64,617</u>
10	Total (Not to exceed 19.07 F.T.E.)	\$1,034,262

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 programs and in-home family directed services	
7	for persons with autism and their families. \$200,000 shall be	
8	contracted to an outside provider to supply community based	
9	autism research and services in Southeast Missouri concentrating	
10	on work force transition skills, independent living skills, and	
11	maximization of giftedness within the autistic population	
12	From General Revenue Fund	\$77,129,382
13	From Federal Funds	165,515,138E

14	From General Revenue Reimbursements Fund	4,544,329
15	For consumer and family directed supports/in-home services/choices for	
16	families	
17	From General Revenue Fund	16,736,118
18	For the purpose of funding programs and in-home family directed services	
19	for persons with autism and their families	
20	From General Revenue Fund	3,200,659
21	For services for children in the custody of the Department of Social Services	
22	From Mental Health Interagency Payments Fund	2,049,857
23	For SB 40 Board tax funds to be used as match for Medicaid initiatives for	
24	clients of the Division	
25	From Mental Health Trust Fund	<u>5,852,732E</u>
26	Total	\$275,028,215

Section 10.415. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding community support staff	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$2,319,975
7	Personal Service	9,488,500
8	Expense and Equipment	1,224,901
9	Purchase of Community Services	<u>20,448,660E</u>
10	From Federal Funds	<u>31,162,061</u>
11	Total (Not to exceed 293.56 F.T.E.)	\$33,482,036

Section 10.420. 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	\$328,041
5	Expense and Equipment	<u>1,187,593</u>

6 From Federal Funds (Not to exceed 7.98 F.T.E.) \$1,515,634

Section 10.425. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities

3 For the purpose of funding the Albany Regional Center

4 Personal Service and/or Expense and Equipment, provided that not

5 more than fifteen percent (15%) flexibility is allowed

6 From General Revenue Fund (Not to exceed 35.45 F.T.E.) \$1,311,270

Section 10.430. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities

3 For the purpose of funding the Central Missouri Regional Center

4 Personal Service and/or Expense and Equipment, provided that not

5 more than fifteen percent (15%) flexibility is allowed

6 From General Revenue Fund (Not to exceed 45.38 F.T.E.) \$1,457,576

Section 10.435. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities

3 For the purpose of funding the Hannibal Regional Center

4 Personal Service and/or Expense and Equipment, provided that not

5 more than fifteen percent (15%) flexibility is allowed

6 From General Revenue Fund (Not to exceed 45.31 F.T.E.) \$1,758,257

Section 10.440. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities

3 For the purpose of funding the Joplin Regional Center

4 Personal Service and/or Expense and Equipment, provided that not

5 more than fifteen percent (15%) flexibility is allowed

6 From General Revenue Fund (Not to exceed 47.06 F.T.E.) \$1,832,638

Section 10.445. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities

3 For the purpose of funding the Kansas City Regional Center

4 Personal Service and/or Expense and Equipment, provided that not

5 more than fifteen percent (15%) flexibility is allowed

6 From General Revenue Fund \$2,390,023

7	Expense and Equipment	
8	From Federal Funds	<u>5,595</u>
9	Total (Not to exceed 63.93 F.T.E.)	\$2,395,618

Section 10.450. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Kirksville Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund (Not to exceed 32.55 F.T.E.)	\$1,261,835

Section 10.455. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Poplar Bluff Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund (Not to exceed 34.48 F.T.E.)	\$1,335,328

Section 10.460. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Rolla Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund (Not to exceed 46.88 F.T.E.)	\$1,609,263

Section 10.465. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Sikeston Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$1,364,184

7	Expense and Equipment	
8	From Federal Funds	<u>5,595</u>
9	Total (Not to exceed 37.79 F.T.E.)	\$1,369,779

Section 10.470. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
- 3 For the purpose of funding the Springfield Regional Center
- 4 Personal Service and/or Expense and Equipment, provided that not
- 5 more than fifteen percent (15%) flexibility is allowed
- 6 From General Revenue Fund (Not to exceed 52.23 F.T.E.) \$1,944,557

Section 10.475. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
- 3 For the purpose of funding the St. Louis Regional Center
- 4 Personal Service and/or Expense and Equipment, provided that not
- 5 more than fifteen percent (15%) flexibility is allowed
- 6 From General Revenue Fund \$3,976,003

- 7 Expense and Equipment
- 8 From Federal Funds 11,190
- 9 Total (Not to exceed 119.02 F.T.E.) \$3,987,193

Section 10.480. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
- 3 For the purpose of funding fuel and utility expenses at state facilities
- 4 operated by the Division of Mental Retardation-Developmental
- 5 Disabilities, provided that up to three percent (3%) of this
- 6 appropriation may be used for facilities operated by the Division
- 7 of Comprehensive Psychiatric Services
- 8 Expense and Equipment
- 9 From General Revenue Fund \$2,768,027

Section 10.485. 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, Expense and Equipment, and/or Purchase of
- 5 Community Services, provided that not more than fifteen percent
- 6 (15%) flexibility is allowed
- 7 From General Revenue Fund \$21,996,444
- 8 From Federal Funds 1,837,415

9 Total (Not to exceed 905.79 F.T.E.) \$23,833,859

Section 10.490. 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, Expense and Equipment, and/or Purchase of

5 Community Services, provided that not more than fifteen percent

6 (15%) flexibility is allowed

7 From General Revenue Fund \$9,059,607

8 From Federal Funds 263,584

9 For Northwest Community Services

10 Personal Service, Expense and Equipment, and/or Purchase of

11 Community Services, provided that not more than fifteen percent

12 (15%) flexibility is allowed

13 From General Revenue Fund 2,355,473

14 From Federal Funds 708,385

15 Total (Not to exceed 488.51 F.T.E.) \$12,387,049

Section 10.495. 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, Expense and Equipment, and/or Purchase of

5 Community Services, provided that not more than fifteen percent

6 (15%) flexibility is allowed

7 From General Revenue Fund \$18,687,589

8 From Federal Funds 2,050,503

9 Total (Not to exceed 838.40 F.T.E.) \$20,738,092

Section 10.500. 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, Expense and Equipment, and/or Purchase of

5 Community Services, provided that not more than fifteen percent

6 (15%) flexibility is allowed

7 From General Revenue Fund (Not to exceed 332.25 F.T.E.) \$9,600,750

Section 10.505. 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, Expense and Equipment, and/or Purchase of	
6	Community Services, provided that not more than fifteen percent	
7	(15%) flexibility is allowed	
8	From General Revenue Fund	\$17,920,014
9	From Federal Funds	<u>1,363,440</u>
10	Total (Not to exceed 754.96 F.T.E.)	\$19,283,454

Section 10.510. 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	\$76,375

Section 10.515. 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, Expense and Equipment, and/or Purchase of	
5	Community Services, provided that not more than fifteen percent	
6	(15%) flexibility is allowed	
7	From General Revenue Fund	\$6,080,935
8	From Federal Funds	<u>113,608</u>
9	Total (Not to exceed 234.74 F.T.E.)	\$6,194,543

Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$1,590,255

7	Personal Service	2,016,547
8	Expense and Equipment	<u>767,029</u>
9	From Federal Funds	2,783,576
10	For the Office of Minority Health	
11	For the purpose of funding program operations and support	
12	Personal Service and/or Expense and Equipment, provided that not	
13	more than fifteen percent (15%) flexibility is allowed	
14	From General Revenue Fund	794,093
15	Personal Service	63,868
16	Expense and Equipment	<u>112,409</u>
17	From Federal Funds	176,277
18	For Minority Health and Aging	
19	Expense and Equipment and the Purchase of Services	
20	From General Revenue Fund	165,707
21	From Federal Funds	<u>106,904</u>
22	Total (Not to exceed 91.10 F.T.E.)	\$5,616,812

Section 10.605. To the Department of Health and Senior Services

2	For the Office of Director	
3	For the purpose of funding the State Public Health Laboratory	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$3,287,203
7	Personal Service	1,008,431
8	Expense and Equipment	<u>1,923,737</u>
9	From Federal Funds	2,932,168
10	Personal Service	725,099
11	Expense and Equipment	<u>1,479,300</u>
12	From Missouri Public Health Services Fund	<u>2,204,399</u>
13	Total (Not to exceed 108.47 F.T.E.)	\$8,423,770

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 fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$1,053,847
7	Personal Service	2,103,323
8	Expense and Equipment	<u>3,969,883</u>
9	From Federal Funds	6,073,206
10	Expense and Equipment	
11	From Nursing Facility Quality of Care Fund	9,723
12	Personal Service	118,047
13	Expense and Equipment	<u>419,280</u>
14	From Missouri Public Health Services Fund	537,327
15	Expense and Equipment	
16	From Health Access Incentive Fund	7,000
17	From Department of Health Document Services Fund	225,000
18	From Workers' Compensation Fund	<u>8,000</u>
19	Total (Not to exceed 86.25 F.T.E.)	\$7,914,103

Section 10.615. 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 10.620. 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	\$50,000E

Section 10.625. To the Department of Health and Senior Services

2	For the Office of Director	
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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	\$5,720,002
8 From Department of Health Donated Fund	<u>2,496,604</u>
9 Total	\$8,216,606

Section 10.630. To the Department of Health and Senior Services

2 For the purpose of funding the Center for Health Information Management
3 and Evaluation

4 For the purpose of funding program operations and support
5 Personal Service and/or Expense and Equipment, provided that not
6 more than fifteen percent (15%) flexibility is allowed

7 From General Revenue Fund	\$2,043,192
8 Personal Service	3,330,531
9 Expense and Equipment	<u>5,552,528</u>
10 From Federal Funds	8,883,059
11 Expense and Equipment	
12 From Missouri Public Health Services Fund	50,000
13 Personal Service	319,212
14 Expense and Equipment	<u>365,000</u>
15 From Department of Health Document Services Fund	684,212
16 Personal Service	114,163
17 Expense and Equipment	<u>18,000</u>
18 From Workers' Compensation Fund	132,163
19 Personal Service	157,751
20 Expense and Equipment	<u>481,059</u>
21 From Department of Health Donated Fund	638,810

22	For the purpose of paying the fees of local registrars of vital records in	
23	accordance with Section 193.305, RSMo	
24	From General Revenue Fund	<u>155,000</u>
25	Total (Not to exceed 131.64 F.T.E.)	\$12,586,436

Section 10.635. To the Department of Health and Senior Services

2	For the Center for Local Public Health Services	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$388,065
7	Personal Service	89,761
8	Expense and Equipment	<u>10,692</u>
9	From Federal Funds	100,453
10	Personal Service	90,201
11	Expense and Equipment	<u>162,097</u>
12	From Department of Health Donated Fund	<u>252,298</u>
13	Total (Not to exceed 13.00 F.T.E.)	\$740,816

Section 10.640. To the Department of Health and Senior Services

2	For the Center for Local Public Health Services	
3	For the purpose of funding core public health functions and related expenses	
4	From General Revenue Fund	\$9,027,772

Section 10.645. To the Department of Health and Senior Services

2	For the Center for Emergency Response and Terrorism	
3	Personal Service	\$3,907,425
4	Expense and Equipment and Program Distribution	<u>26,080,567</u>
5	From Federal Funds (Not to exceed 92.00 F.T.E.)	\$29,987,992

Section 10.650. To the Department of Health and Senior Services

2	For the Division of Environmental Health and Communicable Disease Prevention	
3	For the purpose of funding program operations and support	

4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed and provided	
6	that at least \$100,000 shall be used for the diagnosis and treatment	
7	of tuberculosis	
8	From General Revenue Fund	\$3,934,569
9	Personal Service	4,702,164
10	Expense and Equipment	<u>1,564,810</u>
11	From Federal Funds	6,266,974
12	Personal Service	170,877
13	Expense and Equipment	<u>70,532</u>
14	From Hazardous Waste Remedial Fund	241,409
15	Personal Service	193,490
16	Expense and Equipment	<u>85,000</u>
17	From Missouri Public Health Services Fund	<u>278,490</u>
18	Total (Not to exceed 209.60 F.T.E.)	\$10,721,442

Section 10.655. To the Department of Health and Senior Services

2	For the Division of Environmental Health and Communicable Disease	
3	Prevention	
4	For the purpose of funding environmental and communicable disease programs	
5	Expense and Equipment	
6	From General Revenue Fund	\$1,095,832
7	From Federal Funds	12,711,930
8	For the purpose of funding the Lead Abatement Loan Program	
9	From Missouri Lead Abatement Loan Fund	276,000
10	For the purpose of funding medications	
11	From General Revenue Fund	1,908,806
12	From Federal Funds	<u>11,213,055</u>
13	Total	\$27,205,623

Section 10.660. To the Department of Health and Senior Services

2	For the Division of Community Health	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed	
6	From General Revenue Fund	\$3,052,447
7	Personal Service	9,313,531
8	Expense and Equipment	<u>1,736,543</u>
9	From Federal Funds	11,050,074
10	Personal Service	
11	From Health Initiatives Fund	40,309
12	From Health Access Initiatives Fund	82,820
13	Personal Service	63,335
14	Expense and Equipment	<u>22,500</u>
15	From Professional and Practical Nursing Student Loan and Nurse Loan	
16	Repayment Fund	85,835
17	Personal Service	102,472
18	Expense and Equipment	<u>91,010</u>
19	From Organ Donation Fund	<u>193,482</u>
20	Total (Not to exceed 343.57 F.T.E.)	\$14,504,967

Section 10.665. To the Department of Health and Senior Services

2	For the Division of Community Health Services	
3	For the purpose of funding community health programs	
4	From General Revenue Fund	\$5,292,949
5	From Federal Funds	24,678,116
6	From Health Initiatives Fund	5,366,564
7	From Organ Donation Fund	164,000
8	From Smith Memorial Endowment Fund	35,000
9	From Blindness Education, Screening, and Treatment Fund	250,000
10	From Crippled Children’s Services Fund	<u>275,000</u>
11	Total	\$36,061,629

Section 10.670. To the Department of Health and Senior Services

2	For Division of Community Health	
3	For the purpose of funding the Primary Care Resource Initiative Program	
4	(PRIMO)	
5	From Health Access Incentive Fund	\$3,027,000
6	From Department of Health Donated Fund	850,000
7	For the purpose of funding the Financial Aid to Medical Students and	
8	Medical School Loan Repayment Programs in accordance with	
9	Chapter 191, RSMo	
10	From Federal Funds	214,446
11	From Medical School Loan Repayment Fund	50,000
12	For the purpose of funding the Nurse Loan and Nurse Loan Repayment	
13	Programs in accordance with Chapter 335, RSMo	
14	From Federal Funds	60,000
15	From Professional and Practical Nursing Student Loan and Nurse Loan	
16	Repayment Fund	<u>500,000</u>
17	Total	\$4,701,446

Section 10.675. To the Department of Health and Senior Services

2	For the Division of Community Health	
3	For the purpose of funding Women, Infants and Children (WIC)	
4	Supplemental Nutrition Program	
5	From General Revenue Fund	\$54,126
6	From Federal Funds	95,470,273
7	From Department of Health Donated Fund	145,714
8	For the purpose of funding the Child and Adult Care Food Program	
9	From Federal Funds	39,256,964E
10	For the purpose of funding the Summer Food Service Program	
11	From Federal Funds	<u>7,163,879</u>
12	Total	\$142,090,956

Section 10.677. To the Department of Health and Senior Services

2 For the Division of Community Health

3 For the purpose of funding alternatives to abortion services for women at
4 or below 200% of Federal Poverty Level, consisting of services or
5 counseling offered to a pregnant woman and continuing for one
6 year thereafter, to assist her in carrying her unborn child to term
7 instead of having an abortion, and to assist her in caring for her
8 dependent child or placing her child for adoption, including, but
9 not limited to the following: prenatal care; medical and mental
10 health care; parenting skills; drug and alcohol testing and
11 treatment; child care; newborn or infant care; housing, utilities;
12 educational services; food, clothing and supplies relating to
13 pregnancy, newborn care and parenting; adoption assistance; job
14 training and placement; establishing and promoting responsible
15 paternity; ultrasound services; case management; domestic abuse
16 protection; and transportation. Actual provisions and delivery of
17 such services shall be dependent on client needs and not otherwise
18 prioritized by the department. Such services shall be available only
19 during pregnancy and continuing for one year thereafter, and shall
20 exclude any family planning services. None of these funds shall be
21 expended to perform or induce, assisting the performing or
22 inducing of, or refer for, abortions; and none of these funds shall
23 be granted to organizations or affiliates of organizations that
24 perform or induce, assist in the performing or inducing of, or refer
25 for, abortions

26 From General Revenue Fund (0 F.T.E.) \$570,000

Section 10.680. To the Department of Health and Senior Services

2 For the Division of Senior Services and Regulation

3 For the purpose of funding program operations and support

4 Personal Service and/or Expense and Equipment, provided that not
5 more than fifteen percent (15%) flexibility is allowed

6 From General Revenue Fund \$18,957,109

7

8 Personal Service 18,250,694

9 Expense and Equipment 2,646,613

	From Federal Funds	20,897,307
2		
3	Personal Service	1,085,671
4	Expense and Equipment	<u>2,266,726</u>
5	From Nursing Facility Quality of Care Fund	3,352,397
6		
7	Personal Service	63,012
8	Expense and Equipment	<u>13,650</u>
9	From Health Access Incentive Fund	76,662
10		
11	Personal Service	52,202
12	Expense and Equipment	<u>18,200</u>
13	From Mammography Fund	70,402
14		
15	Personal Service	181,418
16	Expense and Equipment	<u>81,840</u>
17	From Early Childhood Development, Education and Care Fund	<u>263,258</u>
18	Total (Not to exceed 1,048.60 F.T.E.)	\$43,617,135

Section 10.685. To the Department of Health and Senior Services

2	For the Division of Senior Services and Regulation	
3	For the purpose of funding activities to improve the quality of childcare,	
4	increase the availability of early childhood development programs,	
5	before- and after-school care, in-home services for families with	
6	newborn children, and for general administration of the program	
7	in accordance with Section 313.835, RSMo	
8	From Federal Funds	\$1,403,675
9	From Early Childhood Development, Education and Care Fund	<u>728,740</u>
10	Total	\$2,132,415

Section 10.690. To the Department of Health and Senior Services

2	For the Division of Senior Services and Regulation	
3	For the purpose of funding Home and Community Services programs	
4	Expense and Equipment	
5	From General Revenue Fund	\$14,678,146
6	From Federal Funds	1,667,028

7	From Division of Aging Donations Fund	<u>50,000</u>
8	Total	\$16,395,174

Section 10.695. To the Department of Health and Senior Services

2	For the Division of Senior Services and Regulation	
3	For the purpose of funding Home and Community Services grants	
4	From General Revenue Fund	\$9,488,614
5	From Federal Funds	35,316,384
6	From Division of Aging Elderly Home Delivered Meals Trust Fund	<u>430,000</u>
7	Total	\$45,234,998

Section 10.700. To the Department of Health and Senior Services

2	For the Division of Senior Services and Regulation	
3	For distributions to Area Agencies on Aging pursuant to the Older	
4	Americans Act and related programs	
5	From General Revenue Fund	\$1,866,115

Section 10.705. To the Department of Health and Senior Services

2	For the Commission for the Missouri Senior Rx Program	
3	For the Missouri Senior Rx Program	\$17,529,247
4	Personal Service	641,712
5	Expense and Equipment	2,745,024
6	If the enrollment fee collections exceed the originally projected	
7	enrollment revenue, the commission shall be authorized to spend	
8	from such collections to cover the cost of third party	
9	administration	
10	Expense and Equipment	<u>1,500,000</u>
11	From the Missouri Senior Rx Fund (Not to exceed 17.00 F.T.E.)	\$22,415,983

Section 10.710. There is transferred out of the State Treasury from the

2	Healthy Families Trust Fund-Senior Catastrophic Prescription	
3	Account to the Missouri Senior Rx Fund	
4	From Healthy Families Trust Fund-Senior Catastrophic Prescription Drug	
5	Account	\$11,228,288

- Section 10.715. To the Department of Health and Senior Services
- 2 For the Missouri Health Facilities Review Committee
- 3 For the purpose of funding program operations and support
- 4 Personal Service and/or Expense and Equipment, provided that not
- 5 more than fifteen percent (15%) flexibility is allowed
- 6 From General Revenue Fund (Not to exceed 3.50 F.T.E.) \$190,179

DEPARTMENT OF MENTAL HEALTH TOTAL

General Revenue Fund	\$509,681,859
Federal Funds	399,894,069
Other Funds	<u>36,007,016</u>
Total	\$945,582,944

DEPARTMENT OF HEALTH TOTAL

General Revenue Fund	\$79,594,026
Federal Funds	324,133,742
Other Funds	<u>35,306,906</u>
Total	\$439,034,674