

**House Substitute for
House Committee Substitute for
House Bill No. 1010**

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 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each department, division, agency, and program enumerated in each section for the item or items stated, provided that no funding be used for the purpose of family planning services, and for no other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2004 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	\$931,184
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7	Personal Service	62,154
8	Expense and Equipment	<u>79,285</u>
9	From Federal Funds	<u>141,439</u>
10	Total (Not to exceed 17.36 F.T.E.)	\$1,072,623

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
6	Section 10.010. To the Department of Mental Health	
7	For the Office of the Director	
8	For funding program operations and support	
9	Personal Service and/or Expense and Equipment, provided that not	
10	more than fifteen percent (15%) flexibility is allowed	
11	From General Revenue Fund	\$5,338,932
12	Personal Service	355,189
13	Expense and Equipment	<u>584,416</u>
14	From Federal Funds	<u>939,605</u>
15	Total (Not to exceed 116.13 F.T.E.)	\$6,278,537
	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	\$5,487,936
7	Personal Service	42,064
8	Expense and Equipment	<u>2,006,691</u>
9	From Federal Funds	2,048,755
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.)	\$10,336,691
	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	\$750,889
7	Expense and Equipment	<u>1,283,486</u>
8	From Mental Health Trust Fund (Not to exceed 6.00 F.T.E.)	\$2,034,375

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	\$102,000
6	Expense and Equipment	<u>1,800,000</u>
7	From Federal Funds (Not to exceed 2.00 F.T.E.)	\$1,902,000

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
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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
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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	\$1,231,259
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8	Personal Service	943,938
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9	Expense and Equipment	<u>480,576</u>
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10	From Federal Funds	1,424,514
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11	Personal Service	210,213
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12	Expense and Equipment	<u>51,204</u>
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13	From Health Initiatives Fund	261,417
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14	Personal Service	90,994
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15	Expense and Equipment	<u>52,372</u>
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16	From Mental Health Earnings Fund	<u>143,366</u>
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17	Total (Not to exceed 59.72 F.T.E.)	\$3,060,556
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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	\$7,635
6	For prevention and education services	6,231,462
7	Personal Service	234,437
8	Expense and Equipment	<u>741,149</u>
9	From Federal Funds	7,207,048
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	227,058
17	Expense and Equipment	<u>103,622</u>
18	From Federal Funds	330,680
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	182,160
24	Expense and Equipment	<u>3,084,029</u>
25	From Federal Funds	3,266,189
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.)	\$14,507,967

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 more	
5	than fifteen percent (15%) flexibility is allowed	\$2,739,453
6	For treatment of alcohol and drug abuse	<u>21,261,441</u>
7	From General Revenue Fund	24,000,894
8	For system enhancement of youth services	
9	Personal Service	16,592
10	Expense and Equipment	<u>731,802</u>
11	From Federal Funds	748,394
12	For treatment of alcohol and drug abuse	45,360,119E
13	Personal Service	682,310
14	Expense and Equipment	<u>472,770</u>
15	From Federal Funds	46,515,199
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.)	\$79,612,556

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	35,696
5	Expense and Equipment	<u>5,194</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.)	\$453,688

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 \$968,000

7 Personal Service 479,658

8 Expense and Equipment 174,311

9 From Federal Funds 653,969

10 For suicide prevention initiatives

11 Expense and Equipment

12 From Federal Funds 150,000

13 Total (Not to exceed 29.58 F.T.E.) \$1,771,969

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 \$913,146

7 Personal Service 194,482

8 Expense and Equipment 1,713,133

9 From Federal Funds 1,907,615

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.)	\$154,840,806

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.)	\$754,506

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	\$682,696

7	Personal Service	270,917
8	Expense and Equipment	<u>1,321,641</u>
9	From Federal Funds	1,592,558
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	<u>98,888</u>
17	Total (Not to exceed 11.31 F.T.E.)	\$46,533,096

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	\$628,241
6	Expense and Equipment	<u>100,200</u>
7	From Mental Health Interagency Payments Fund (Not to exceed 18.00 F.T.E.)	\$728,441

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	<u>916,243</u>
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	\$40,732,771
8	For the provision of support services to other agencies	
9	Expense and Equipment	
10	From Mental Health Interagency Payments Fund	<u>425,000</u>
11	Total (Not to exceed 1,250.34 F.T.E.)	\$41,157,771

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	\$10,401,972

7	Personal Service	
8	From Federal Funds	454,822

9 For psychiatric services

10	From Mental Health Trust Fund	<u>408,857</u>
11	Total (Not to exceed 324.92 F.T.E.)	\$11,265,651

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	\$17,926,583
7	Personal Service	
8	From Federal Funds	<u>181,420</u>
9	Total (Not to exceed 551.30 F.T.E.)	\$18,108,003

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	\$5,939,373
7	Personal Service	1,320,143
8	Expense and Equipment	<u>78,684</u>
9	From Federal Funds	1,398,827

For the purpose of funding Southwest Missouri Psychiatric Rehabilitation Center

2	Personal Service and/or Expense and Equipment, provided that not	
3	more than fifteen percent (15%) flexibility is allowed	
4	From General Revenue Fund	2,668,091
5	For the purpose of funding Cottonwood Residential Treatment Center	
6	Personal Service and/or Expense and Equipment, provided that not	
7	more than fifteen percent (15%) flexibility is allowed	
8	From General Revenue Fund	1,447,564
9	Personal Service	

10	From Federal Funds	<u>820,550</u>
11	Total (Not to exceed 383.42 F.T.E.)	\$12,274,405

Section 10.275. To the Department of Mental Health

For the Division of Comprehensive Psychiatric Services

For the purpose of funding Metropolitan St. Louis Psychiatric Center

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

From General Revenue Fund	\$12,614,577
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Personal Service

From Federal Funds	<u>167,601</u>
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Total (Not to exceed 343.13 F.T.E.)	\$12,782,178
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Section 10.280. To the Department of Mental Health

For the Division of Comprehensive Psychiatric Services

For the purpose of funding Mid-Missouri Mental Health Center

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

From General Revenue Fund	\$7,486,421
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Personal Service

From Federal Funds	296,477
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For services for children and youth

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

From General Revenue Fund	<u>1,608,802</u>
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Total (Not to exceed 229.95 F.T.E.)	\$9,391,700
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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.)	\$16,564,940
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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 \$16,838,611
- 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 318,819
- 17 Expense and Equipment 37,891
- 18 From Federal Funds 356,710
- 19 Total (Not to exceed 509.11 F.T.E.) \$18,165,793

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.) \$6,707,315

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	\$987,306
7	Personal Service	51,940
8	Expense and Equipment	<u>13,695</u>
9	From Federal Funds	<u>65,635</u>
10	Total (Not to exceed 19.07 F.T.E.)	\$1,052,941

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	\$2,342,517
7	Personal Service	9,678,269
8	Expense and Equipment	1,224,901
9	Purchase of Community Services	<u>20,448,660E</u>
10	From Federal Funds	<u>31,351,830</u>
11	Total (Not to exceed 293.56 F.T.E.)	\$33,694,347

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	\$334,602
5	Expense and Equipment	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.)	\$1,522,195

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.)	\$1,334,280

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.) \$1,484,765

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.) \$1,787,188

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.) \$1,863,686

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 \$2,432,843

7 Expense and Equipment
8 From Federal Funds 5,595
9 Total (Not to exceed 63.93 F.T.E.) \$2,438,438

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.) \$1,282,689

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.) \$1,358,144

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.) \$1,637,812

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 \$1,387,704

- 7 Expense and Equipment
- 8 From Federal Funds 5,595
- 9 Total (Not to exceed 37.79 F.T.E.) \$1,393,299

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.) \$1,977,216

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	\$4,048,149
7	Expense and Equipment	
8	From Federal Funds	<u>11,190</u>
9	Total (Not to exceed 119.02 F.T.E.)	\$4,059,339

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	\$22,407,979
8	From Federal Funds	<u>1,860,409</u>
9	Total (Not to exceed 905.79 F.T.E.)	\$24,268,388

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	\$9,255,093
8	From Federal Funds	268,646

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	2,367,949
14	From Federal Funds	<u>722,029</u>
15	Total (Not to exceed 488.51 F.T.E.)	\$12,613,717

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	\$20,378,694
8	From Federal Funds	<u>2,083,342</u>
9	Total (Not to exceed 876.40 F.T.E.)	\$22,462,036

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.)	\$9,762,645

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	\$18,243,509
9	From Federal Funds	<u>1,387,952</u>
10	Total (Not to exceed 754.96 F.T.E.)	\$19,631,461

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	\$6,186,832
8	From Federal Funds	<u>115,397</u>
9	Total (Not to exceed 234.74 F.T.E.)	\$6,302,229

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	\$1,622,726
7	Personal Service	2,063,278
8	Expense and Equipment	<u>767,029</u>
9	From Federal Funds	2,830,307
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	799,254
15	Personal Service	65,145

16	Expense and Equipment	<u>112,409</u>
17	From Federal Funds	177,554
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		
23	Total (Not to exceed 91.10 F.T.E.)	\$5,702,452

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	\$3,325,518
7	Personal Service	1,028,598
8	Expense and Equipment	<u>1,923,737</u>
9	From Federal Funds	2,952,335
10	Personal Service	739,602
11	Expense and Equipment	<u>1,479,300</u>
12	From Missouri Public Health Services Fund	<u>2,218,902</u>
13	Total (Not to exceed 108.47 F.T.E.)	\$8,496,755

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	\$1,068,573
7	Personal Service	2,145,388
8	Expense and Equipment	<u>3,969,883</u>

9	From Federal Funds	6,115,271
10	Expense and Equipment	
11	From Nursing Facility Quality of Care Fund	9,723
12	Personal Service	120,408
13	Expense and Equipment	<u>419,280</u>
14	From Missouri Public Health Services Fund	539,688
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.)	\$7,973,255

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	
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	\$5,726,002
8	From Department of Health Donated Fund	<u>2,501,604</u>
9	Total	\$8,227,606

Section 10.630. To the Department of Health and Senior Services

2	For the purpose of funding the Center for Health Information Management and Evaluation	
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	\$2,077,883
7	Personal Service	3,397,140
8	Expense and Equipment	<u>5,552,528</u>
9	From Federal Funds	8,949,668
10	Expense and Equipment	
11	From Missouri Public Health Services Fund	50,000
12	Personal Service	323,712
13	Expense and Equipment	<u>365,000</u>
14	From Department of Health Document Services Fund	688,712
15	Personal Service	116,446
16	Expense and Equipment	<u>18,000</u>
17	From Workers' Compensation Fund	134,446
18	Personal Service	160,905
19	Expense and Equipment	<u>481,059</u>
20	From Department of Health Donated Fund	641,964
21	For the purpose of paying the fees of local registrars of vital records in	
22	accordance with Section 193.305, RSMo	
23	From General Revenue Fund	<u>155,000</u>
24	Total (Not to exceed 131.64 F.T.E.)	\$12,697,673

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	\$395,216

7	Personal Service	91,556
8	Expense and Equipment	<u>10,692</u>
9	From Federal Funds	102,248
10	Personal Service	92,005
11	Expense and Equipment	<u>162,097</u>
12	From Department of Health Donated Fund	<u>254,102</u>
13	Total (Not to exceed 13.00 F.T.E.)	\$751,566

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	\$3,973,306
4	Expense and Equipment and Program Distribution	<u>26,080,567</u>
5	From Federal Funds (Not to exceed 92.00 F.T.E.)	\$30,053,873

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	
7	at least \$100,000 shall be used for the diagnosis and treatment of	
8	tuberculosis	
9	From General Revenue Fund	\$3,991,133
10	Personal Service	4,789,360
11	Expense and Equipment	<u>1,564,810</u>
12	From Federal Funds	6,354,170
13	Personal Service	174,295
14	Expense and Equipment	<u>70,532</u>

15	From Hazardous Waste Remedial Fund	244,827
16	Personal Service	196,276
17	Expense and Equipment	<u>85,000</u>
18	From Missouri Public Health Services Fund	<u>281,276</u>
19	Total (Not to exceed 209.60 F.T.E.)	\$10,871,406

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	2,120,896
12	From Federal Funds	<u>11,213,055</u>
13	Total	\$27,417,713

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	\$3,106,887
7	Personal Service	9,497,441
8	Expense and Equipment	<u>1,736,543</u>
9	From Federal Funds	11,233,984
10	Personal Service	
11	From Health Initiatives Fund	41,115

12	From Health Access Initiatives Fund	84,476
13	Personal Service	64,602
14	Expense and Equipment	<u>22,500</u>
15	From Professional and Practical Nursing Student Loan and Nurse Loan	
16	Repayment Fund	87,102
17	Personal Service	104,521
18	Expense and Equipment	<u>91,010</u>
19	From Organ Donation Fund	<u>195,531</u>
20	Total (Not to exceed 343.57 F.T.E.)	\$14,749,095

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	\$5,352,552
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	\$36,121,232

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 or below	
4	200% of Federal Poverty Level, consisting of services or counseling	
5	offered to a pregnant woman and continuing for one year thereafter, to	
6	assist her in carrying her unborn child to term instead of having an	
7	abortion, and to assist her in caring for her dependent child or placing her	
8	child for adoption, including, but not limited to the following: prenatal	
9	care; medical and mental health care; parenting skills; drug and alcohol	
10	testing and treatment; child care; newborn or infant care; housing, utilities;	
11	educational services; food, clothing and supplies relating to pregnancy,	
12	newborn care and parenting; adoption assistance; job training and	
13	placement; establishing and promoting responsible paternity; ultrasound	

14	services; case management; domestic abuse protection; and transportation.	
15	Actual provisions and delivery of such services shall be dependent on	
16	client needs and not otherwise prioritized by the department. Such	
17	services shall be available only during pregnancy and continuing for one	
18	year thereafter, and shall exclude any family planning services. None of	
19	these funds shall be expended to perform or induce, assisting the	
20	performing or inducing of, or refer for, abortions; and none of these funds	
21	shall be granted to organizations or affiliates of organizations that perform	
22	or induce, assist in the performing or inducing of, or refer for, abortions	
23	From General Revenue Fund (0 F.T.E.)	\$570,000
24	Section 10.680. To the Department of Health and Senior Services	
25	For the Division of Senior Services and Regulation	
26	For the purpose of funding program operations and support	
27	Personal Service and/or Expense and Equipment, provided that not	
28	more than fifteen percent (15%) flexibility is allowed	
29	From General Revenue Fund	\$19,281,603
30	Personal Service	18,606,194
31	Expense and Equipment	<u>2,646,613</u>
32	From Federal Funds	21,252,807
33	Personal Service	1,107,385
34	Expense and Equipment	<u>2,266,726</u>
35	From Nursing Facility Quality of Care Fund	3,374,111
36	Personal Service	64,273
37	Expense and Equipment	<u>13,650</u>
38	From Health Access Incentive Fund	77,923
39	Personal Service	53,246
40	Expense and Equipment	<u>18,200</u>
41	From Mammography Fund	71,446
42		
43	Personal Service	185,047
44	Expense and Equipment	<u>81,840</u>

45	From Early Childhood Development, Education and Care Fund	<u>266,887</u>
46	Total (Not to exceed 1,048.60 F.T.E.)	\$44,324,777

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	654,547
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.)	\$22,428,818

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.)	\$192,674

9 **DEPARTMENT OF MENTAL HEALTH TOTAL**

10	General Revenue Fund	\$515,887,411
11	Federal Funds	400,316,702
12	Other Funds	<u>36,036,363</u>
13	Total	\$952,240,476

14 **DEPARTMENT OF HEALTH TOTAL**

15	General Revenue Fund	\$80,436,227
16	Federal Funds	325,010,873
17	Other Funds	<u>35,380,141</u>
18	Total	\$440,827,241