

SECOND REGULAR SESSION
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 1010

92ND GENERAL ASSEMBLY

2410S.05S

2004

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 ten percent (10%) flexibility is allowed between each
5 appropriation
6 From General Revenue Fund \$921,137

7	Personal Service	62,975
8	Expense and Equipment	<u>79,285</u>
9	From Federal Funds	<u>142,260</u>
10	Total (Not to exceed 17.36 F.T.E.)	\$1,063,397

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 ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund	\$5,485,822
8	Personal Service	360,706
9	Expense and Equipment	<u>584,416</u>
10	From Federal Funds	<u>945,122</u>
11	Total (Not to exceed 120.13 F.T.E.)	\$6,430,944

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 ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund	\$5,718,796
8	Personal Service	42,440
9	Expense and Equipment	<u>2,006,691</u>
10	From Federal Funds	2,049,131
11	Expense and Equipment	
12	From Mental Health Interagency Payments Fund	<u>2,800,000</u>
13	Total (Not to exceed 74.40 F.T.E.)	\$10,567,927

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

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	\$749,965
7	Expense and Equipment	<u>1,283,486</u>
8	From Mental Health Trust Fund (Not to exceed 11.50 F.T.E.)	\$2,033,451

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	\$102,400
6	Expense and Equipment	<u>1,800,000</u>

7 From Federal Funds (Not to exceed 2.00 F.T.E.) \$1,902,400

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 15,000,000

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 ten percent (10%) flexibility is allowed between each

7 appropriation

8 From General Revenue Fund \$1,245,945

9 Personal Service 952,906

10 Expense and Equipment 480,576

11 From Federal Funds 1,433,482

12 Personal Service 213,291

13 Expense and Equipment 51,204

14 From Health Initiatives Fund 264,495

15 Personal Service 93,410

16 Expense and Equipment 52,372

17	From Mental Health Earnings Fund	<u>145,782</u>
18	Total (Not to exceed 59.72 F.T.E.)	\$3,089,704

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	237,041
8	Expense and Equipment	<u>741,149</u>
9	From Federal Funds	7,209,652
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	229,806
17	Expense and Equipment	<u>103,622</u>
18	From Federal Funds	333,428
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	183,628
24	Expense and Equipment	<u>3,084,029</u>
25	From Federal Funds	3,267,657
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.)	\$14,514,637

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 ten percent (10%) flexibility is allowed between each	
6	appropriation	\$3,108,772
7	For treatment of alcohol and drug abuse	<u>20,783,661</u>
8	From General Revenue Fund	23,892,433
9	For system enhancement of youth services	
10	Personal Service	16,507
11	Expense and Equipment	<u>731,802</u>
12	From Federal Funds	748,309
13	For treatment of alcohol and drug abuse	45,360,119E
14	Personal Service	694,132
15	Expense and Equipment	<u>472,770</u>
16	From Federal Funds	46,527,021
17	For treatment of drug and alcohol abuse with the Access to Recovery	
18	Grant, provided that unused Personal Service may be expended	
19	for treatment services	13,324,905
20	Personal Service	267,954
21	Expense and Equipment	<u>1,213,344</u>
22	From Federal Funds	14,806,203
23	For treatment of alcohol and drug abuse	
24	From Healthy Families Trust Fund-Health Care Account	2,077,681
25	From Health Initiatives Fund	5,585,388

26	From Mental Health Trust Fund	<u>685,000</u>
27	Total (Not to exceed 48.13 F.T.E.)	\$94,322,035

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	36,196
5	Expense and Equipment	<u>5,194</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.)	\$454,188

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 ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund	\$987,955
8	Personal Service	487,114
9	Expense and Equipment	<u>174,311</u>
10	From Federal Funds	661,425
11	For suicide prevention initiatives	
12	Expense and Equipment	
13	From Federal Funds	<u>150,000</u>
14	Total (Not to exceed 29.58 F.T.E.)	\$1,799,380

Section 10.210. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
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3	For the purpose of funding adult community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund	\$1,006,583
8	Personal Service	195,769
9	Expense and Equipment	<u>1,713,133</u>
10	From Federal Funds	1,908,902
11	For the purpose of funding adult community programs, provided that up	
12	to ten percent (10%) of this appropriation may be used for services	
13	for youth	
14	From General Revenue Fund	73,945,403
15	From Federal Funds	76,334,082E
16	For adult community programs	
17	From Health Initiatives Fund	<u>20,624</u>
18	Total (Not to exceed 10.46 F.T.E.)	\$153,215,594

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	\$950,000E
5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo	<u>132,550</u>
7	From General Revenue Fund	\$1,082,550

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 4,592,544
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 ten percent (10%) flexibility is allowed between each
6 appropriation
7 From General Revenue Fund (Not to exceed 17.39 F.T.E.) \$735,829

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 ten percent (10%) flexibility is allowed between each
6 appropriation
7 From General Revenue Fund \$731,696

8 Personal Service 271,685
9 Expense and Equipment 1,321,641
10 From Federal Funds 1,593,326

11 For the purpose of funding youth community programs, provided that up
12 to ten percent (10%) of this appropriation may be used for services
13 for adults
14 From General Revenue Fund 21,006,784
15 From Federal Funds 22,771,430E

16 For youth community programs
17 From Health Initiatives Fund 98,888
18 Total (Not to exceed 11.31 F.T.E.) \$46,202,124

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	\$637,522
6	Expense and Equipment	<u>100,200</u>
7	From Mental Health Interagency Payments Fund (Not to exceed 18.00 F.T.E.)	\$737,722

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	\$4,726,109

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	\$500,000

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 ten percent	
6	(10%) flexibility is allowed between each appropriation	
7	From General Revenue Fund	\$43,262,854
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 1,273.84 F.T.E.)	\$43,687,854

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 ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund	\$11,472,219
8	Personal Service	
9	From Federal Funds	458,788
10	For psychiatric services	
11	From Mental Health Trust Fund	<u>405,640</u>
12	Total (Not to exceed 346.92 F.T.E.)	\$12,336,647

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 ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund	\$19,055,062
8	Personal Service	
9	From Federal Funds	<u>185,119</u>
10	Total (Not to exceed 569.30 F.T.E.)	\$19,240,181

Section 10.267. To the Department of Mental Health

- 2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Southwest Missouri Psychiatric
 4 Rehabilitation Center
 5 Personal Service and/or Expense and Equipment,
 6 provided that not more than ten percent (10%) flexibility is
 7 allowed between each appropriation
 8 From General Revenue Fund (Not to exceed 76.15 F.T.E.) \$2,763,988

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 ten percent (10%) flexibility is allowed between each
 6 appropriation
 7 From General Revenue Fund \$6,702,761
- 8 Personal Service 1,330,749
 9 Expense and Equipment 78,684
 10 From Federal Funds 1,409,433
 11 Total (Not to exceed 237.52 F.T.E.) \$8,112,194

Section 10.272. To the Department of Mental Health

- 2 For the purpose of funding Cottonwood Residential Treatment Center
 3 Personal Service and/or Expense and Equipment, provided that not
 4 more than ten percent (10%) flexibility is allowed between each
 5 appropriation
 6 From General Revenue Fund 1,517,880
- 7 Personal Service
 8 From Federal Funds 867,229
 9 Total (Not to exceed 83.75 F.T.E.) \$2,385,109

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 ten percent (10%) flexibility is allowed between each
6 appropriation
7 From General Revenue Fund \$14,129,809

8 Personal Service
9 From Federal Funds 169,506
10 Total (Not to exceed 366.13 F.T.E.) \$14,299,315

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 ten percent (10%) flexibility is allowed between each
6 appropriation
7 From General Revenue Fund \$7,726,945

8 Personal Service
9 From Federal Funds 300,548

10 For services for children and youth
11 Personal Service and/or Expense and Equipment, provided that not
12 more than ten percent (10%) flexibility is allowed between each
13 appropriation
14 From General Revenue Fund 1,828,329
15 Total (Not to exceed 234.20 F.T.E.) \$9,855,822

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 ten percent (10%) flexibility is allowed between each
6 appropriation
7 From General Revenue Fund (Not to exceed 518.22 F.T.E.) \$17,095,835

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	\$129,322

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 twenty percent	
9	(20%) flexibility is allowed between each appropriation	
10	From General Revenue Fund	\$18,253,426
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 ten percent (10%) flexibility is allowed between each	
15	appropriation	
16	From General Revenue Fund	1,001,948
17	Personal Service	324,635
18	Expense and Equipment	<u>37,891</u>
19	From Federal Funds	<u>362,526</u>
20	Total (Not to exceed 535.47 F.T.E.)	\$19,617,900

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 ten percent (10%) flexibility is allowed between each	
5	appropriation	
6	From General Revenue Fund (Not to exceed 189.08 F.T.E.)	\$7,052,231

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 ten percent (10%) flexibility is allowed between each
6 appropriation

7 From General Revenue Fund \$991,590

8 Personal Service 52,122

9 Expense and Equipment 13,695

10 From Federal Funds 65,817

11 Total (Not to exceed 18.23 F.T.E.) \$1,057,407

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 ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund	\$2,360,811
8	Personal Service	9,799,936
9	Expense and Equipment	1,224,901
10	Purchase of Community Services	<u>20,448,660E</u>
11	From Federal Funds	<u>31,473,497</u>
12	Total (Not to exceed 293.56 F.T.E.)	\$33,834,308

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	\$337,617
5	Expense and Equipment	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.)	\$1,525,210

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 ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund (Not to exceed 36.19 F.T.E.)	\$1,393,184

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 ten percent (10%) flexibility is allowed between each
6 appropriation
7 From General Revenue Fund (Not to exceed 45.38 F.T.E.) \$1,522,945

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 ten percent (10%) flexibility is allowed between each
6 appropriation
7 From General Revenue Fund (Not to exceed 45.23 F.T.E.) \$1,844,856

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 ten percent (10%) flexibility is allowed between each
6 appropriation
7 From General Revenue Fund (Not to exceed 48.51 F.T.E.) \$1,925,670

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 ten percent (10%) flexibility is allowed between each
6 appropriation
7 From General Revenue Fund \$2,545,786

8 Expense and Equipment
9 From Federal Funds 5,595
10 Total (Not to exceed 65.30 F.T.E.) \$2,551,381

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 ten percent (10%) flexibility is allowed between each
6 appropriation
7 From General Revenue Fund (Not to exceed 31.55 F.T.E.) \$1,265,398

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 ten percent (10%) flexibility is allowed between each
6 appropriation
7 From General Revenue Fund (Not to exceed 34.73 F.T.E.) \$1,396,396

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 ten percent (10%) flexibility is allowed between each
6 appropriation
7 From General Revenue Fund (Not to exceed 46.88 F.T.E.) \$1,685,722

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 ten percent (10%) flexibility is allowed between each
6 appropriation
7 From General Revenue Fund \$1,433,016

8 Expense and Equipment
9 From Federal Funds 5,595
10 Total (Not to exceed 38.04 F.T.E.) \$1,438,611

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 ten percent (10%) flexibility is allowed between each
- 6 appropriation
- 7 From General Revenue Fund (Not to exceed 52.90 F.T.E.) \$2,021,003

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 ten percent (10%) flexibility is allowed between each
- 6 appropriation
- 7 From General Revenue Fund \$4,281,087

- 8 Expense and Equipment
- 9 From Federal Funds 11,190
- 10 Total (Not to exceed 121.07 F.T.E.) \$4,292,277

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 \$3,015,586

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 between each appropriation	
7	From General Revenue Fund	\$23,345,390
8	From Federal Funds	<u>1,875,856</u>
9	Total (Not to exceed 919.79 F.T.E.)	\$25,221,246

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 between each appropriation	
7	From General Revenue Fund	\$9,519,237
8	From Federal Funds	270,746

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 between each appropriation	
13	From General Revenue Fund	2,465,000
14	From Federal Funds	<u>729,860</u>
15	Total (Not to exceed 491.01 F.T.E.)	\$12,984,843

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 between each appropriation	
7	From General Revenue Fund	\$21,799,233
8	From Federal Funds	<u>2,096,307</u>
9	Total (Not to exceed 903.90 F.T.E.)	\$23,895,540

Section 10.500. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
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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 between each appropriation
 7 From General Revenue Fund (Not to exceed 324.95 F.T.E.) \$10,088,277

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 between each appropriation
 8 From General Revenue Fund \$18,884,479
 9 From Federal Funds 1,388,879
 10 Total (Not to exceed 755.26 F.T.E.) \$20,273,358

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 \$84,861

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 between each appropriation
 7 From General Revenue Fund \$6,255,305
 8 From Federal Funds 116,437
 9 Total (Not to exceed 230.74 F.T.E.) \$6,371,742

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 ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund	\$1,642,185
8	Personal Service	2,071,507
9	Expense and Equipment	<u>767,029</u>
10	From Federal Funds	2,838,536
11	For the Office of Minority Health	
12	For the purpose of funding program operations and support	
13	Personal Service and/or Expense and Equipment, provided that not	
14	more than ten percent (10%) flexibility is allowed between each	
15	appropriation	
16	From General Revenue Fund	803,333
17	Personal Service	65,848
18	Expense and Equipment	<u>112,409</u>
19	From Federal Funds	178,257
20	For Minority Health and Aging	
21	Expense and Equipment and the Purchase of Services	
22	From General Revenue Fund	165,707
23	From Federal Funds	<u>106,904</u>
24	Total (Not to exceed 91.10 F.T.E.)	\$5,734,922

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 ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund	\$3,428,530
8	Personal Service	1,009,967

9	Expense and Equipment	<u>1,955,117</u>
10	From Federal Funds	2,965,084
11	Personal Service	750,899
12	Expense and Equipment	<u>1,479,300</u>
13	From Missouri Public Health Services Fund	<u>2,230,199</u>
14	Total (Not to exceed 104.47 F.T.E.)	\$8,623,813

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 ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund	\$1,080,847
8	Personal Service	2,178,467
9	Expense and Equipment	<u>3,969,883</u>
10	From Federal Funds	6,148,350
11	Expense and Equipment	
12	From Nursing Facility Quality of Care Fund	9,723
13	Personal Service	120,447
14	Expense and Equipment	<u>419,280</u>
15	From Missouri Public Health Services Fund	539,727
16	Expense and Equipment	
17	From Health Access Incentive Fund	7,000
18	From Department of Health Document Services Fund	225,000
19	From Workers' Compensation Fund	<u>8,000</u>
20	Total (Not to exceed 86.25 F.T.E.)	\$8,018,647

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 \$5,720,002
- 8 From Department of Health Donated Fund 2,496,604
- 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 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 ten percent (10%) flexibility is allowed between each
- 6 appropriation
- 7 From General Revenue Fund \$2,118,804
- 8 Personal Service 3,420,507
- 9 Expense and Equipment 5,552,528
- 10 From Federal Funds 8,973,035
- 11 Expense and Equipment
- 12 From Missouri Public Health Services Fund 50,000
- 13 Personal Service 326,412
- 14 Expense and Equipment 365,000
- 15 From Department of Health Document Services Fund 691,412

16	Personal Service	117,763
17	Expense and Equipment	<u>18,000</u>
18	From Workers' Compensation Fund	135,763
19	Personal Service	161,915
20	Expense and Equipment	<u>481,059</u>
21	From Department of Health Donated Fund	642,974
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 132.64 F.T.E.)	\$12,766,988

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 ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund	\$389,705
8	Personal Service	90,961
9	Expense and Equipment	<u>10,692</u>
10	From Federal Funds	101,653
11	Personal Service	92,961
12	Expense and Equipment	<u>162,097</u>
13	From Department of Health Donated Fund	<u>255,058</u>
14	Total (Not to exceed 13.00 F.T.E.)	\$746,416

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	\$3,981,345
4	Expense and Equipment and Program Distribution	<u>26,080,567</u>
5	From Federal Funds (Not to exceed 92.00 F.T.E.)	\$30,061,912

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 ten percent (10%) flexibility is allowed between each	
6	appropriation and that at least \$100,000 shall be used for the	
7	diagnosis and treatment of tuberculosis	
8	From General Revenue Fund	\$4,101,503
9	Personal Service	4,835,604
10	Expense and Equipment	<u>1,564,810</u>
11	From Federal Funds	6,400,414
12	Personal Service	178,077
13	Expense and Equipment	<u>70,532</u>
14	From Hazardous Waste Remedial Fund	248,609
15	Personal Service	199,490
16	Expense and Equipment	<u>85,000</u>
17	From Missouri Public Health Services Fund	<u>284,490</u>
18	Total (Not to exceed 209.60 F.T.E.)	\$11,035,016

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 ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund	\$3,234,815
8	Personal Service	9,617,539
9	Expense and Equipment	<u>1,736,543</u>
10	From Federal Funds	11,354,082
11	Personal Service	
12	From Health Initiatives Fund	41,317
13	From Health Access Initiatives Fund	85,220
14	Personal Service	65,735
15	Expense and Equipment	<u>22,500</u>
16	From Professional and Practical Nursing Student Loan and Nurse Loan	
17	Repayment Fund	88,235
18	Personal Service	104,272
19	Expense and Equipment	<u>91,010</u>
20	From Organ Donation Fund	<u>195,282</u>
21	Total (Not to exceed 345.57 F.T.E.)	\$14,998,951

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	\$5,646,699
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	\$36,415,379

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	97,470,273
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	\$144,090,956

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. Prior to January 15, 2005, the department shall

26 prepare an estimate of the Title V funds expected to be

27 unexpended at the end of the fiscal year. The amounts estimated

28 to be unexpended at the end of the fiscal year shall be made

29 available for purposes set forth in this section

30	From General Revenue Fund	\$570,000
31	From Federal Funds	<u>760,000</u>
32	Total	\$1,330,000

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 ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund	\$19,333,781
8	Personal Service	18,883,022
9	Expense and Equipment	<u>2,646,613</u>
10	From Federal Funds	21,529,635
11	Personal Service	1,113,403
12	Expense and Equipment	<u>2,266,726</u>
13	From Nursing Facility Quality of Care Fund	3,380,129
14	Personal Service	65,412
15	Expense and Equipment	<u>13,650</u>
16	From Health Access Incentive Fund	79,062
17	Personal Service	54,302
18	Expense and Equipment	<u>18,200</u>
19	From Mammography Fund	72,502
20		
21	Personal Service	187,418
22	Expense and Equipment	<u>81,840</u>
23	From Early Childhood Development, Education and Care Fund	<u>269,258</u>
24	Total (Not to exceed 1,048.60 F.T.E.)	\$44,664,367

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	35,316,384E
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	\$22,779,247
4	Personal Service	662,112

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.)	\$27,686,383

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	\$16,856,817

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 ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund (Not to exceed 3.50 F.T.E.)	\$193,179

DEPARTMENT OF MENTAL HEALTH TOTAL

General Revenue Fund	\$521,575,544
Federal Funds	415,464,229
Other Funds	<u>36,038,216</u>
Total	\$973,077,989

DEPARTMENT OF HEALTH TOTAL

General Revenue Fund	\$81,195,589
Federal Funds	328,293,614
Other Funds	<u>41,040,399</u>
Total	\$450,529,602

SEN. JOHN T. RUSSELL

REP. CARL BEARDEN