

FIRST REGULAR SESSION

# HOUSE BILL NO. 10

## 92ND GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE BEARDEN.

Read 1<sup>st</sup> time February 17, 2003, and copies ordered printed.

STEVEN S. DAVIS, Chief Clerk

0010L.011

### 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, 2003 and ending June 30, 2004.

*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, 2003 and ending June 30, 2004, as follows:

Section 10.005. To the Department of Mental Health	
2	For the Office of the Director
3	Personal Service . . . . . \$888,372
4	Expense and Equipment . . . . . <u>110,293</u>
5	From General Revenue Fund . . . . . 998,665
6	Personal Service . . . . . 63,446
7	Expense and Equipment . . . . . <u>79,285</u>

8	From Federal Funds .....	<u>142,731</u>
9	Total .....	\$1,141,396

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 .....	\$4,932,989
5	Expense and Equipment .....	<u>1,429,282</u>
6	From General Revenue Fund .....	6,362,271
7	Personal Service .....	383,641
8	Expense and Equipment .....	<u>584,416</u>
9	From Federal Funds .....	<u>968,057</u>
10	Total .....	\$7,330,328

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 .....	\$3,092,714
5	Expense and Equipment .....	<u>2,941,552</u>
6	From General Revenue Fund .....	6,034,266
7	Personal Service .....	40,640
8	Expense and Equipment .....	<u>2,006,691</u>
9	From Federal Funds .....	2,047,331
10	Expense and Equipment	
11	From Mental Health Interagency Payments Fund .....	<u>2,800,000</u>
12	Total .....	\$10,881,597

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, chargeable  
to the Escheats Fund, \$50,000 to the Mental Health Trust Fund

3	From Escheats Fund .....	\$50,000E
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Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding receipt and disbursement of donations and gifts	
4	which may become available to the Department of Mental Health	
5	during the year (excluding federal grants and funds)	
6	Personal Service .....	\$736,165
7	Expense and Equipment .....	<u>1,283,486</u>
8	From Mental Health Trust Fund .....	\$2,019,651

Section 10.035. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding operational maintenance and repairs for state-	
4	owned facilities	
5	Expense and Equipment	
6	From Facilities Maintenance Reserve Fund .....	\$1,197,230

Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding federal grants which become available between	
4	sessions of the General Assembly	
5	Personal Service .....	\$100,000
6	Expense and Equipment .....	<u>1,800,000</u>
7	From Federal Funds .....	\$1,900,000

Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding work therapy for client workers at state	

4	agencies	
5	Personal Service . . . . .	\$80,519
6	Expense and Equipment . . . . .	<u>600</u>
7	From Mental Health Interagency Payments Fund . . . . .	\$81,119

Section 10.050. 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 10.055. There is transferred out of the State Treasury, chargeable  
to the General Revenue Reimbursements Fund, \$2,700,000 to the  
General Revenue Fund

4	From General Revenue Reimbursements Fund . . . . .	\$2,700,000
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Section 10.060. There is transferred out of the State Treasury, chargeable  
to Federal Funds, \$19,811,800 to the General Revenue Fund

3	From Federal Funds . . . . .	\$19,811,800
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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 . . . . .	\$1,238,622
6	Expense and Equipment . . . . .	<u>55,672</u>
7	From General Revenue Fund . . . . .	1,294,294

8	Personal Service . . . . .	846,393
9	Expense and Equipment . . . . .	<u>580,576</u>
10	From Federal Funds . . . . .	1,426,969

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

14	Personal Service .....	89,210
15	Expense and Equipment .....	<u>52,372</u>
16	From Mental Health Earnings Fund .....	141,582
17	For statewide needs assessments	
18	From Federal Funds .....	<u>400,000</u>
19	Total .....	\$3,520,140

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 .....	\$7,364
6	For prevention and education services .....	6,968,264
7	Personal Service .....	228,162
8	Expense and Equipment .....	<u>725,631</u>
9	From Federal Funds .....	7,922,057

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 .....	219,606
17	Expense and Equipment .....	<u>103,622</u>
18	From Federal Funds .....	323,228

19	For the purpose of funding the Kids Beat Program	
20	Expense and Equipment	
21	From Federal Funds .....	119,000

22	For a state incentive program and a community high-risk youth program	
23	Personal Service .....	178,588

24	Expense and Equipment .....	<u>3,084,029</u>
25	From Federal Funds .....	3,262,617
26	For Community 2000 Team programs	
27	From General Revenue Fund .....	29,997
28	From Federal Funds .....	2,059,693
29	For school-based alcohol and drug abuse prevention programs	
30	From General Revenue Fund .....	435,540
31	From Federal Funds .....	<u>836,605</u>
32	Total .....	\$15,296,101

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 .....	\$20,428,145
4	Personal Service .....	1,597,905
5	Expense and Equipment .....	<u>2,725,354</u>
6	From General Revenue Fund .....	24,751,404
7	For system enhancement of youth services	
8	Personal Service .....	16,267
9	Expense and Equipment .....	<u>731,802</u>
10	From Federal Funds .....	748,069
11	For treatment of alcohol and drug abuse .....	29,877,146
12	Personal Service .....	659,332
13	Expense and Equipment .....	<u>425,082</u>
14	From Federal Funds .....	30,961,560
15	For treatment of alcohol and drug abuse	
16	From Healthy Families Trust Fund-Health Care Account .....	2,077,681
17	From Health Initiatives Fund .....	<u>4,558,388</u>
18	Total .....	\$63,097,102

Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding treatment of compulsive gambling . . . . .	\$412,798
4	Personal Service . . . . .	34,996
5	Expense and Equipment . . . . .	<u>5,194</u>
6	From Compulsive Gamblers Fund . . . . .	\$452,988

Section 10.125. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds . . . . .	\$407,458
5	From Mental Health Earnings Fund . . . . .	<u>3,570,018E</u>
6	Total . . . . .	\$3,977,476

Section 10.205. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding division administration	
4	Personal Service . . . . .	\$3,416,068
5	Expense and Equipment . . . . .	<u>174,885</u>
6	From General Revenue Fund . . . . .	3,590,953
7	Personal Service . . . . .	451,749
8	Expense and Equipment . . . . .	<u>174,311</u>
9	From Federal Funds . . . . .	626,060

10	For the minority health and aging program	
11	Expense and Equipment	
12	From Federal Funds . . . . .	7,000

13	For suicide prevention initiatives	
14	Expense and Equipment	
15	From Federal Funds . . . . .	<u>150,000</u>
16	Total . . . . .	\$4,374,013

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 provided that up to	
4	ten percent of this appropriation may be used for services for youth . . . .	\$67,616,177
5	Personal Service . . . . .	191,864
6	Expense and Equipment . . . . .	<u>3,497,201</u>
7	From General Revenue Fund . . . . .	71,305,242
8	For adult community programs . . . . .	14,877,837
9	Personal Service . . . . .	190,069
10	Expense and Equipment . . . . .	<u>2,463,133</u>
11	From Federal Funds . . . . .	17,531,039
12	For adult community programs	
13	From payments by the Department of Social Services for supported	
14	community living for Comprehensive Psychiatric Services clients	
15	in lieu of Supplemental Nursing Care payments	
16	From Mental Health Interagency Payments Fund . . . . .	250,000
17	For adult community programs	
18	From Health Initiatives Fund . . . . .	<u>20,624</u>
19	Total . . . . .	\$89,106,905

Section 10.220. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of reimbursing attorneys, physicians, and counties for	
4	fees in involuntary civil commitment procedures . . . . .	\$950,000E
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 . . . . .	\$1,100,000

Section 10.225. 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 .....	3,842,992
6	Expense and Equipment .....	<u>118,400</u>
7	From Federal Funds .....	<u>3,961,392</u>
8	Total .....	\$4,812,784

Section 10.230. 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 .....	\$627,119
5	Expense and Equipment .....	<u>122,638</u>
6	From General Revenue Fund .....	\$749,757

Section 10.235. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding youth community programs, provided that up to	
4	ten percent of this appropriation may be used for services for adults ....	\$20,595,605
5	Personal Service .....	330,116
6	Expense and Equipment .....	<u>1,885,463</u>
7	From General Revenue Fund .....	22,811,184
8	For youth community programs .....	3,632,995
9	Personal Service .....	164,405
10	Expense and Equipment .....	<u>1,289,633</u>
11	From Federal Funds .....	5,087,033
12	For youth community programs	
13	From Health Initiatives Fund .....	<u>98,888</u>
14	Total .....	\$27,997,105

Section 10.240. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding services for children who are clients of the	
4	Department of Social Services	
5	Personal Service .....	\$615,922
6	Expense and Equipment .....	<u>100,200</u>
7	From Mental Health Interagency Payments Fund .....	\$716,122

Section 10.245. 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 of this appropriation may be used  
 6 for facilities operated by the Division of Mental Retardation and  
 7 Developmental Disabilities  
 8 Expense and Equipment  
 9 From General Revenue Fund . . . . . \$5,019,420

Section 10.250. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
 3 For the purchase and administration of new medication therapies  
 4 Expense and Equipment  
 5 From General Revenue Fund . . . . . \$9,080,488  
 6 From Federal Funds . . . . . 916,243  
 7 Total . . . . . \$9,996,731

Section 10.255. 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 10.260. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
 3 For the purpose of funding Fulton State Hospital  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than ten percent flexibility is allowed between Personal  
 6 Service and Expense and Equipment  
 7 From General Revenue Fund . . . . . \$43,622,596  
 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 .....	\$44,047,596

Section 10.265. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Northwest Missouri Psychiatric Rehabilitation	
4	Center	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than ten percent flexibility is allowed between Personal	
7	Service and Expense and Equipment	
8	From General Revenue Fund .....	\$12,235,026
9	Personal Service and/or Expense and Equipment, provided that not	
10	more than ten percent flexibility is allowed between Personal	
11	Service and Expense and Equipment	
12	From Federal Funds .....	437,116
13	For psychiatric services	
14	Personal Service and/or Expense and Equipment, provided that not	
15	more than ten percent flexibility is allowed between Personal	
16	Service and Expense and Equipment	
17	From Mental Health Trust Fund .....	<u>400,840</u>
18	Total .....	\$13,072,982

Section 10.270. 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 flexibility is allowed between Personal	
6	Service and Expense and Equipment	
7	From General Revenue Fund .....	\$19,649,161
8	Personal Service and/or Expense and Equipment, provided that not	
9	more than ten percent flexibility is allowed between Personal	
10	Service and Expense and Equipment	

11	From Federal Funds .....	<u>176,945</u>
12	Total .....	\$19,826,106

Section 10.275. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Southwest Missouri Psychiatric Rehabilitation	
4	Center	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than ten percent flexibility is allowed between Personal	
7	Service and Expense and Equipment	
8	From General Revenue Fund .....	\$3,656,872

Section 10.280. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Cottonwood Residential Treatment Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent flexibility is allowed between Personal	
6	Service and Expense and Equipment	
7	From General Revenue Fund .....	\$2,236,943

Section 10.285. 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 flexibility is allowed between Personal	
6	Service and Expense and Equipment	
7	From General Revenue Fund .....	\$6,570,135
8	Personal Service and/or Expense and Equipment, provided that not	
9	more than ten percent flexibility is allowed between Personal	
10	Service and Expense and Equipment	
11	From Federal Funds .....	<u>1,340,137</u>
12	Total .....	\$7,910,272

Section 10.290. 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 flexibility is allowed between Personal	
6	Service and Expense and Equipment	
7	From General Revenue Fund . . . . .	\$14,211,758
8	Personal Service and/or Expense and Equipment, provided that not	
9	more than ten percent flexibility is allowed between Personal	
10	Service and Expense and Equipment	
11	From Federal Funds . . . . .	<u>159,909</u>
12	Total . . . . .	\$14,371,667

Section 10.295. 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 flexibility is allowed between Personal	
6	Service and Expense and Equipment	
7	From General Revenue Fund . . . . .	\$7,555,189
8	Personal Service and/or Expense and Equipment, provided that not	
9	more than ten percent flexibility is allowed between Personal	
10	Service and Expense and Equipment	
11	From Federal Funds . . . . .	281,576
12	For services for children and youth	
13	Personal Service and/or Expense and Equipment, provided that not	
14	more than ten percent flexibility is allowed between Personal	
15	Service and Expense and Equipment	
16	From General Revenue Fund . . . . .	<u>1,792,869</u>
17	Total . . . . .	\$9,629,634

Section 10.300. 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 flexibility is allowed between Personal
- 6       Service and Expense and Equipment
- 7 From General Revenue Fund . . . . . \$17,313,689

Section 10.305. To the Board of Public Buildings

- 2 For the Department of Mental Health
- 3 For operation and maintenance of the Southeast Missouri Mental Health
- 4       Center
- 5       Expense and Equipment
- 6 From General Revenue Fund . . . . . \$129,322

Section 10.310. 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, provided that not
- 8       more than ten percent flexibility is allowed between Personal
- 9       Service and Expense and Equipment
- 10 From General Revenue Fund . . . . . \$20,934,055
  
- 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 flexibility is allowed between Personal
- 15       Service and Expense and Equipment
- 16 From General Revenue Fund . . . . . 975,130
  
- 17       Personal Service and/or Expense and Equipment, provided that not
- 18       more than ten percent flexibility is allowed between Personal
- 19       Service and Expense and Equipment

20	From Federal Funds .....	<u>345,870</u>
21	Total .....	\$22,255,055

Section 10.315. 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 flexibility is allowed between Personal	
5	Service and Expense and Equipment	
6	From General Revenue Fund .....	\$5,436,547

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 .....	\$3,243,925
5	Expense and Equipment .....	<u>131,787</u>
6	From General Revenue Fund .....	3,375,712
7	Personal Service .....	356,647
8	Expense and Equipment .....	<u>7,195</u>
9	From Federal Funds .....	<u>363,842</u>
10	Total .....	\$3,739,554

Section 10.410. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding community programs	
4	From General Revenue Fund .....	\$72,667,791
5	From Federal Funds .....	9,200,000
6	From General Revenue Reimbursements Fund .....	4,544,329
7	For consumer and family directed supports/in-home services/choices for	
8	families	
9	From General Revenue Fund .....	20,875,564
10	For the purpose of funding programs and in-home family directed services	
11	for persons with autism and their families	
12	From General Revenue Fund .....	3,669,169

13	For services for children in the custody of the Department of Social	
14	Services	
15	From Mental Health Interagency Payments Fund .....	2,049,857
16	For SB 40 Board tax funds to be used as match for Medicaid initiatives for	
17	clients of the Division	
18	From Mental Health Trust Fund .....	<u>5,852,732E</u>
19	Total .....	\$118,859,442

Section 10.415. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding family support loans pursuant to Section	
4	633.185, RSMo	
5	From Family Support Loan Fund .....	\$291,305

Section 10.420. 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 .....	\$1,140,548
5	Expense and Equipment .....	<u>1,695,078</u>
6	From General Revenue Fund .....	2,835,626
7	Personal Service .....	9,302,583
8	Expense and Equipment .....	1,224,901
9	Purchase of Community Services .....	<u>8,179,464</u>
10	From Federal Funds .....	<u>18,706,948</u>
11	Total .....	\$21,542,574

Section 10.430. 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 .....	\$326,019
5	Expense and Equipment .....	<u>1,187,593</u>
6	From Federal Funds .....	\$1,513,612



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 Albany Regional Center
- 4       Personal Service and/or Expense and Equipment, provided that not
- 5       more than ten percent flexibility is allowed between Personal
- 6       Service and Expense and Equipment
- 7 From General Revenue Fund . . . . . \$1,327,965

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 Central Missouri Regional Center
- 4       Personal Service and/or Expense and Equipment, provided that not
- 5       more than ten percent flexibility is allowed between Personal
- 6       Service and Expense and Equipment
- 7 From General Revenue Fund . . . . . \$1,586,720

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 Hannibal Regional Center
- 4       Personal Service and/or Expense and Equipment, provided that not
- 5       more than ten percent flexibility is allowed between Personal
- 6       Service and Expense and Equipment
- 7 From General Revenue Fund . . . . . \$1,903,762

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 Joplin Regional Center
- 4       Personal Service and/or Expense and Equipment, provided that not
- 5       more than ten percent flexibility is allowed between Personal
- 6       Service and Expense and Equipment
- 7 From General Revenue Fund . . . . . \$1,996,929

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 Kansas City Regional Center
- 4       Personal Service and/or Expense and Equipment, provided that not

5	more than ten percent flexibility is allowed between Personal	
6	Service and Expense and Equipment	
7	From General Revenue Fund . . . . .	\$2,595,230
8	Expense and Equipment	
9	From Federal Funds . . . . .	<u>5,595</u>
10	Total . . . . .	\$2,600,825

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 Kirksville Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent flexibility is allowed between Personal	
6	Service and Expense and Equipment	
7	From General Revenue Fund . . . . .	\$1,212,668

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 Poplar Bluff Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent flexibility is allowed between Personal	
6	Service and Expense and Equipment	
7	From General Revenue Fund . . . . .	\$1,434,060

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 Rolla Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent flexibility is allowed between Personal	
6	Service and Expense and Equipment	
7	From General Revenue Fund . . . . .	\$1,722,877

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

5	more than ten percent flexibility is allowed between Personal	
6	Service and Expense and Equipment	
7	From General Revenue Fund . . . . .	\$1,577,670
8	Expense and Equipment	
9	From Federal Funds . . . . .	<u>5,595</u>
10	Total . . . . .	\$1,583,265

Section 10.480. 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 flexibility is allowed between Personal	
6	Service and Expense and Equipment	
7	From General Revenue Fund . . . . .	\$2,151,602

Section 10.485. 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 flexibility is allowed between Personal	
6	Service and Expense and Equipment	
7	From General Revenue Fund . . . . .	\$4,201,366
8	Expense and Equipment	
9	From Federal Funds . . . . .	<u>11,190</u>
10	Total . . . . .	\$4,212,556

Section 10.490. 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 of this appropriation	
6	may be used for facilities operated by the Division of	
7	Comprehensive Psychiatric Services	
8	Expense and Equipment	

9 From General Revenue Fund ..... \$3,075,586

Section 10.495. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities

3 For the purpose of funding the Bellefontaine Habilitation Center

4 Personal Service, Expense and Equipment, and/or Purchase of  
5 Community Services

6 Personal Service and/or Expense and Equipment, provided that not  
7 more than ten percent flexibility is allowed between Personal  
8 Service and Expense and Equipment

9 From General Revenue Fund ..... \$22,747,720

10 Personal Service, Expense and Equipment, and/or Purchase of  
11 Community Services

12 Personal Service and/or Expense and Equipment, provided that not  
13 more than ten percent flexibility is allowed between Personal  
14 Service and Expense and Equipment

15 From Federal Funds ..... 2,216,654

16 Total ..... \$24,964,374

Section 10.500. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities

3 For the purpose of funding the Higginsville Habilitation Center

4 Personal Service, Expense and Equipment, and/or Purchase of  
5 Community Services

6 Personal Service and/or Expense and Equipment, provided that not  
7 more than ten percent flexibility is allowed between Personal  
8 Service and Expense and Equipment

9 From General Revenue Fund ..... \$9,580,961

10 Personal Service, Expense and Equipment, and/or Purchase of  
11 Community Services

12 Personal Service and/or Expense and Equipment, provided that not  
13 more than ten percent flexibility is allowed between Personal  
14 Service and Expense and Equipment

15 From Federal Funds ..... 240,951

16	For Northwest Community Services	
17	Personal Service, Expense and Equipment, and/or Purchase of	
18	Community Services	
19	Personal Service and/or Expense and Equipment, provided that not	
20	more than ten percent flexibility is allowed between Personal	
21	Service and Expense and Equipment	
22	From General Revenue Fund . . . . .	2,251,525
23	Personal Service, Expense and Equipment, and/or Purchase of	
24	Community Services	
25	Personal Service and/or Expense and Equipment, provided that not	
26	more than ten percent flexibility is allowed between Personal	
27	Service and Expense and Equipment	
28	From Federal Funds . . . . .	<u>665,328</u>
29	Total . . . . .	\$12,738,765

Section 10.505. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Marshall Habilitation Center	
4	Personal Service, Expense and Equipment, and/or Purchase of	
5	Community Services	
6	Personal Service and/or Expense and Equipment, provided that not	
7	more than ten percent flexibility is allowed between Personal	
8	Service and Expense and Equipment	
9	From General Revenue Fund . . . . .	\$21,285,367
10	Personal Service, Expense and Equipment, and/or Purchase of	
11	Community Services	
12	Personal Service and/or Expense and Equipment, provided that not	
13	more than ten percent flexibility is allowed between Personal	
14	Service and Expense and Equipment	
15	From Federal Funds . . . . .	<u>1,969,641</u>
16	Total . . . . .	\$23,255,008

Section 10.510. 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
- 6       Personal Service and/or Expense and Equipment, provided that not
- 7       more than ten percent flexibility is allowed between Personal
- 8       Service and Expense and Equipment
- 9 From General Revenue Fund . . . . . \$9,894,258

Section 10.515. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
- 3 For the purpose of funding the St. Louis Developmental Disabilities
- 4       Treatment Center
- 5       Personal Service, Expense and Equipment, and/or Purchase of
- 6       Community Services
- 7       Personal Service and/or Expense and Equipment, provided that not
- 8       more than ten percent flexibility is allowed between Personal
- 9       Service and Expense and Equipment
- 10 From General Revenue Fund . . . . . \$17,516,768

- 11       Personal Service, Expense and Equipment, and/or Purchase of Community Services
- 12       Personal Service and/or Expense and Equipment, provided that
- 13       not more than ten percent flexibility is allowed between Personal
- 14       Service and Expense and Equipment
- 15 From Federal Funds . . . . . 1,319,757
- 16 Total . . . . . \$18,836,525

Section 10.520. To the Board of Public Buildings

- 2 For the operation and maintenance of St. Louis Developmental
- 3       Disabilities Treatment Center improvements
- 4       Expense and Equipment
- 5 From General Revenue Fund . . . . . \$84,861

Section 10.525. 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	
6	Personal Service and/or Expense and Equipment, provided that not	
7	more than ten percent flexibility is allowed between Personal	
8	Service and Expense and Equipment	
9	From General Revenue Fund . . . . .	\$5,959,130
10	Personal Service, Expense and Equipment, and/or Purchase of	
11	Community Services	
12	Personal Service and/or Expense and Equipment, provided that not	
13	more than ten percent flexibility is allowed between Personal	
14	Service and Expense and Equipment	
15	From Federal Funds . . . . .	<u>108,788</u>
16	Total . . . . .	\$6,067,918

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 . . . . .	\$2,402,927
5	Expense and Equipment . . . . .	<u>18,062</u>
6	From General Revenue Fund . . . . .	2,420,989
7	Personal Service . . . . .	2,153,502
8	Expense and Equipment . . . . .	<u>688,703</u>
9	From Federal Funds . . . . .	2,842,205
10	For the Office of Minority Health	
11	Personal Service . . . . .	298,880
12	Expense and Equipment . . . . .	<u>300,613</u>
13	From General Revenue Fund . . . . .	599,493
14	Personal Service . . . . .	63,538
15	Expense and Equipment . . . . .	<u>112,409</u>
16	From Federal Funds . . . . .	175,947

17	For Minority Health and Aging	
18	Expense and Equipment and the Purchase of Services	
19	From General Revenue Fund .....	194,950
20	From Federal Funds .....	<u>106,904</u>
21	Total .....	\$6,340,488

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 .....	\$2,108,653
5	Expense and Equipment .....	<u>1,475,504</u>
6	From General Revenue Fund .....	3,584,157
7	Personal Service .....	1,007,202
8	Expense and Equipment .....	<u>1,923,737</u>
9	From Federal Funds .....	2,930,939
10	Personal Service .....	725,099
11	Expense and Equipment .....	<u>1,479,300</u>
12	From Missouri Public Health Services Fund .....	<u>2,204,399</u>
13	Total .....	\$8,719,495

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 .....	\$841,154
5	Expense and Equipment .....	<u>471,768</u>
6	From General Revenue Fund .....	1,312,922
7	Personal Service .....	1,906,279
8	Expense and Equipment .....	<u>3,968,779</u>
9	From Federal Funds .....	5,875,058
10	Expense and Equipment	
11	From Nursing Facility Quality of Care Fund .....	9,723



12	Personal Service .....	118,047
13	Expense and Equipment .....	<u>419,280</u>
14	From Missouri Public Health Services Fund .....	537,327
15	Expense and Equipment	
16	From Health Access Incentive Fund .....	7,000
17	From Department of Health Document Services Fund .....	225,000
18	From Workers' Compensation Fund .....	<u>8,000</u>
19	Total .....	\$7,975,030

Section 10.615. To the Department of Health and Senior Services

2	For the Office of Director	
3	For the purpose of funding federal grants which may become available	
4	between sessions of the General Assembly	
5	Personal Service .....	\$300,000
6	Expense and Equipment .....	<u>3,000,002</u>
7	From Federal Funds .....	3,300,002
8	For the purpose of funding receipt and disbursement of donations, gifts,	
9	and grants which may become available to the department during	
10	the year, excluding federal grants and funds	
11	Personal Service .....	250,000
12	Expense and Equipment .....	<u>2,246,604</u>
13	From Department of Health Donated Fund .....	<u>2,496,604</u>
14	Total .....	\$5,796,606

Section 10.620. To the Department of Health and Senior Services

2	For the Office of Director	
3	For the purpose of funding preventive health services under the provisions	
4	of the Preventive Health Services Block Grant	
5	From Federal Funds .....	\$1,530,110

Section 10.625. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding the payment of refunds set off against debts in	
4	accordance with Section 143.786, RSMo	

5 From Debt Offset Escrow Fund . . . . . \$50,000E

Section 10.630. There is transferred out of the State Treasury, chargeable  
2 to the Health Initiatives Fund, \$4,268,003 to the Health Access  
3 Incentive Fund

4 From Health Initiatives Fund . . . . . \$4,268,003

Section 10.635. To the Department of Health and Senior Services

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

4 For the purpose of funding program operations and support

5 Personal Service . . . . . \$2,264,037

6 Expense and Equipment . . . . . 423,937

7 From General Revenue Fund . . . . . 2,687,974

8 Personal Service . . . . . 3,490,175

9 Expense and Equipment . . . . . 5,552,528

10 From Federal Funds . . . . . 9,042,703

11 Expense and Equipment

12 From Missouri Public Health Services Fund . . . . . 50,000

13 Personal Service . . . . . 225,012

14 Expense and Equipment . . . . . 365,000

15 From Department of Health Document Services Fund . . . . . 590,012

16 Personal Service . . . . . 114,163

17 Expense and Equipment . . . . . 18,000

18 From Workers' Compensation Fund . . . . . 132,163

19 Personal Service . . . . . 158,778

20 Expense and Equipment . . . . . 481,059

21 From Department of Health Donated Fund . . . . . 639,837

22 Total . . . . . \$13,142,689

Section 10.640. To the Department of Health and Senior Services

2	For the Center for Health Information and Evaluation	
3	For the purpose of paying the fees of local registrars of vital records in	
4	accordance with Section 193.305, RSMo	
5	From General Revenue Fund . . . . .	\$155,000

Section 10.645. 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 . . . . .	\$355,407
5	Expense and Equipment . . . . .	<u>34,046</u>
6	From General Revenue Fund . . . . .	389,453

7	Personal Service . . . . .	89,761
8	Expense and Equipment . . . . .	<u>10,692</u>
9	From Federal Funds . . . . .	100,453

10	Personal Service . . . . .	90,201
11	Expense and Equipment . . . . .	<u>162,097</u>
12	From Department of Health Donated Fund . . . . .	<u>252,298</u>
13	Total . . . . .	\$742,204

Section 10.650. 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	
4	expenses	
5	From General Revenue Fund . . . . .	\$9,569,367

Section 10.655. To the Department of Health and Senior Services

2	For the Center for Emergency Response and Terrorism	
3	Personal Service . . . . .	\$3,283,299
4	Expense and Equipment and Program Distribution . . . . .	<u>26,080,567</u>
5	From Federal Funds . . . . .	\$29,363,866

Section 10.660. To the Department of Health and Senior Services

2	For the Center for Health Improvement	
3	For the purpose of funding program operations and support	
4	Personal Service . . . . .	\$407,582
5	Expense and Equipment . . . . .	<u>141,006</u>
6	From General Revenue Fund . . . . .	548,588
7	Personal Service . . . . .	731,590
8	Expense and Equipment . . . . .	<u>588,633</u>
9	From Federal Funds . . . . .	1,320,223
10	Personal Service	
11	From Health Access Incentive Fund . . . . .	82,820
12	Personal Service . . . . .	63,335
13	Expense and Equipment . . . . .	<u>22,500</u>
14	From Professional and Practical Nursing Student Loan and Nurse Loan	
15	Repayment Fund . . . . .	85,835
16	For the Primary Care Resource Initiative Program (PRIMO)	
17	From Health Access Incentive Fund . . . . .	4,054,000
18	From Department of Health Donated Fund . . . . .	<u>850,000</u>
19	Total . . . . .	\$6,941,466

Section 10.665. To the Department of Health and Senior Services

2	For the Center for Health Improvement	
3	For the Financial Aid to Medical Students and Medical School Loan	
4	Repayment Programs in accordance with Chapter 191, RSMo	
5	From Federal Funds . . . . .	\$214,446
6	From Medical School Loan Repayment Fund . . . . .	<u>50,000</u>
7	Total . . . . .	\$264,446

Section 10.670. To the Department of Health and Senior Services

2	For the Center for Health Improvement	
3	For the purpose of funding the Nurse Loan and Nurse Loan Repayment	
4	Programs in accordance with Chapter 335, RSMo	

5	From Federal Funds .....	\$60,000
6	From Professional and Practical Nursing Student Loan and Nurse Loan	
7	Repayment Fund .....	<u>450,000</u>
8	Total .....	\$510,000

Section 10.675. 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 program operations and support	
5	Personal Service .....	\$2,912,266
6	Expense and Equipment .....	<u>2,090,028</u>
7	From General Revenue Fund .....	5,002,294
8	Personal Service .....	4,210,627
9	Expense and Equipment .....	<u>14,052,229</u>
10	From Federal Funds .....	18,262,856
11	Personal Service .....	170,877
12	Expense and Equipment .....	<u>70,532</u>
13	From Hazardous Waste Remedial Fund .....	241,409
14	Personal Service .....	81,251
15	Expense and Equipment .....	<u>235,050</u>
16	From Missouri Public Health Services Fund .....	316,301
17	For the Lead Abatement Loan Program	
18	From Missouri Lead Abatement Loan Fund .....	276,000
19	For the purpose of funding medications	
20	From General Revenue Fund .....	2,134,000
21	From Federal Funds .....	<u>9,213,055</u>
22	Total .....	\$35,445,915

Section 10.680. To the Department of Health and Senior Services

2	For the Division of Maternal, Child and Family Health
3	For the purpose of funding program operations and support

4	Personal Service .....	\$2,083,581
5	Expense and Equipment .....	<u>189,548</u>
6	From General Revenue Fund .....	2,273,129
7	Personal Service .....	3,123,977
8	Expense and Equipment .....	<u>3,427,286</u>
9	From Federal Funds .....	6,551,263
10	Personal Service	
11	From Health Initiatives Fund .....	<u>40,309</u>
12	Total .....	\$8,864,701

Section 10.685. To the Department of Health and Senior Services

2	For the Division of Maternal, Child and Family Health	
3	For sexual assault prevention education and victim services	
4	From Federal Funds .....	\$889,134

Section 10.690. To the Department of Health and Senior Services

2	For the Division of Maternal, Child and Family Health	
3	For the purpose of funding maternal and child health services, including	
4	rape medical examinations, Sudden Infant Death Syndrome (SIDS)	
5	payments, and maternal and child health services from sources	
6	other than the Maternal and Child Health Block Grant	
7	From General Revenue Fund .....	\$748,628

Section 10.695. To the Department of Health and Senior Services

2	For the Division of Maternal, Child and Family Health	
3	For the purpose of funding maternal and child health services under the	
4	provisions of the Maternal and Child Health Block Grant	
5	From Federal Funds .....	\$6,585,000

Section 10.700. To the Department of Health and Senior Services

2	For the Division of Maternal, Child and Family Health	
3	For the purpose of funding school-aged children's health services and	
4	related expenses	
5	From Health Initiatives Fund .....	\$5,366,564

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Maternal, Child and Family Health	
3	For the purpose of funding children with special health care needs and	
4	related expenses	
5	From General Revenue Fund .....	\$1,135,409
6	From Federal Funds .....	756,191
7	From Crippled Children’s Service Fund .....	275,000
8	From Smith Memorial Endowment Fund .....	35,000
9	From Department of Health Interagency Payments Fund .....	<u>520,527</u>
10	Total .....	\$2,722,127

Section 10.710. To the Department of Health and Senior Services

2	For the Division of Maternal, Child and Family Health	
3	For the purpose of funding head injury community rehabilitation and	
4	support services	
5	From General Revenue Fund .....	\$1,524,735
6	From Federal Funds .....	<u>250,000</u>
7	Total .....	\$1,774,735

Section 10.715. To the Department of Health and Senior Services

2	For the Division of Maternal, Child and Family Health	
3	For the purpose of funding genetic services	
4	From General Revenue Fund .....	\$1,625,502
5	From Federal Funds .....	<u>260,000</u>
6	Total .....	\$1,885,502

Section 10.720. To the Department of Health and Senior Services

2	For the Division of Maternal, Child and Family Health	
3	For the purpose of funding blindness education, screening, and treatment	
4	services	
5	From Blindness Education, Screening, and Treatment Fund .....	\$250,000

Section 10.730. To the Department of Health

2	For the Division of Maternal, Child and Family Health	
3	For the purpose of funding alternatives to abortion services, consisting of	
4	services or counseling offered to a pregnant woman and	

5 continuing for one year thereafter, to assist her in carrying her  
6 unborn child to term instead of having an abortion, and to assist  
7 her in caring for her dependent child or placing her child for  
8 adoption, including, but not limited to the following: prenatal  
9 care; medical and mental health care; parenting skills; drug and  
10 alcohol testing and treatment; child care; newborn or infant care;  
11 housing; utilities; educational services; food, clothing and  
12 supplies relating to pregnancy, newborn care and parenting;  
13 adoption assistance; job training and placement; establishing and  
14 promoting responsible paternity; ultrasound services; case  
15 management; domestic abuse protection; and transportation.  
16 Actual provision and delivery of such services shall be dependent  
17 on client needs and not otherwise prioritized by the department.  
18 Such services shall be available only during pregnancy and  
19 continuing for one year thereafter, and shall exclude any service  
20 of the type described in Section 10.710. An independent audit  
21 shall be conducted annually to ensure compliance with this  
22 section. None of these funds shall be expended to perform or  
23 induce, assist in the performing or inducing of, or refer for,  
24 abortions; and none of these funds shall be granted to  
25 organizations or affiliates of organizations that perform or induce,  
26 assist in the performing or inducing of, or refer for, abortions  
27 From General Revenue Fund . . . . . \$700,000

Section 10.735. To the Department of Health and Senior Services

2 For the Division of Nutritional Health and Services  
3 For the purpose of funding program operations and support  
4 Personal Service . . . . . \$206,494  
5 Expense and Equipment . . . . . 147,426  
6 From General Revenue Fund . . . . . 353,920  
  
7 Personal Service . . . . . 2,838,907  
8 Expense and Equipment . . . . . 4,233,810  
9 From Federal Funds . . . . . 7,072,717  
10 Total . . . . . \$7,426,637



Section 10.740. To the Department of Health and Senior Services

2	For the Division of Nutritional Health and Services	
3	For the purpose of funding Women, Infants and Children (WIC)	
4	Supplemental Nutrition program distributions and related	
5	expenses	
6	From General Revenue Fund . . . . .	\$54,126
7	From Federal Funds . . . . .	95,470,273
8	From Department of Health Donated Fund . . . . .	<u>145,714</u>
9	Total . . . . .	\$95,670,113

Section 10.745. To the Department of Health and Senior Services

2	For the Division of Nutritional Health and Services	
3	For the purpose of funding the Child and Adult Care Food Program	
4	From Federal Funds . . . . .	\$39,256,964E

Section 10.750. To the Department of Health and Senior Services

2	For the Division of Nutritional Health and Services	
3	For the purpose of funding the Summer Food Service Program	
4	From Federal Funds . . . . .	\$7,163,879

Section 10.755. To the Department of Health and Senior Services

2	For the Division of Chronic Disease Prevention and Health Promotion	
3	For the purpose of funding program operations and support	
4	Personal Service . . . . .	\$674,344
5	Expense and Equipment . . . . .	<u>967,776</u>
6	From General Revenue Fund . . . . .	1,642,120
7	Personal Service . . . . .	2,571,878
8	Expense and Equipment . . . . .	<u>6,423,438</u>
9	From Federal Funds . . . . .	8,995,316
10	Personal Service . . . . .	102,472
11	Expense and Equipment . . . . .	<u>255,010</u>
12	From Organ Donation Fund . . . . .	<u>357,482</u>
13	Total . . . . .	\$10,994,918

Section 10.760. To the Department of Health and Senior Services

2	For the Division of Health Standards and Licensure	
3	For the purpose of funding program operations and support	
4	Personal Service . . . . .	\$9,432,415
5	Expense and Equipment . . . . .	<u>1,231,009</u>
6	From General Revenue Fund . . . . .	10,663,424
7	Personal Service . . . . .	9,979,177
8	Expense and Equipment . . . . .	<u>3,295,978</u>
9	From Federal Funds . . . . .	13,275,155
10	Personal Service . . . . .	1,096,808
11	Expense and Equipment . . . . .	<u>2,266,726</u>
12	From Nursing Facility Quality of Care Fund . . . . .	3,363,534
13	Personal Service . . . . .	63,012
14	Expense and Equipment . . . . .	<u>13,650</u>
15	From Health Access Incentive Fund . . . . .	76,662
16	Personal Service . . . . .	52,202
17	Expense and Equipment . . . . .	<u>18,200</u>
18	From Mammography Fund . . . . .	70,402
19	Personal Service . . . . .	181,418
20	Expense and Equipment . . . . .	<u>81,840</u>
21	From Early Childhood Development, Education and Care Fund . . . . .	263,258
22	Personal Service . . . . .	58,005
23	Expense and Equipment . . . . .	<u>49,469</u>
24	From Missouri Public Health Services Fund . . . . .	107,474
25	For the purpose of funding a diet pill education program	
26	From Department of Health Donated Fund . . . . .	<u>130,000</u>
27	Total . . . . .	\$27,949,909

Section 10.765. To the Department of Health and Senior Services

2	For the Division of Health Standards and Licensing	
3	For the purpose of funding activities to improve the quality of childcare,	
4	increase the availability of early childhood development	
5	programs, before- and after-school care, and in-home services for	
6	families with newborn children, and for general administration of	
7	the program in accordance with Section 313.835, RSMo	
8	From Federal Funds . . . . .	\$2,830,313
9	From Early Childhood Development, Education and Care Fund . . . . .	<u>728,740</u>
10	Total . . . . .	\$3,559,053

Section 10.770. To the Department of Health and Senior Services

2	For the Division of Senior Services	
3	For the purpose of funding Home and Community Services personnel	
4	Personal Service . . . . .	\$7,201,766
5	Expense and Equipment . . . . .	<u>918,271</u>
6	From General Revenue Fund . . . . .	8,120,037
7	Personal Service . . . . .	8,480,215
8	Expense and Equipment . . . . .	<u>886,245</u>
9	From Federal Funds . . . . .	<u>9,366,460</u>
10	Total . . . . .	\$17,486,497

Section 10.775. To the Department of Health and Senior Services

2	For the Division of Senior Services	
3	For the purpose of funding Home and Community Services programs	
4	From General Revenue Fund . . . . .	\$16,044,376
5	From Federal Funds . . . . .	2,787,597
6	From Division of Aging Donations Fund . . . . .	<u>50,000</u>
7	Total . . . . .	\$18,881,973

Section 10.780. To the Department of Health and Senior Services

2 For the Division of Senior Services

3 For the purpose of funding Home and Community Services grants;

4 provided, however, that funds appropriated herein for home-

5 delivered meals, distributed according to formula to the area

6 agencies and which may, for whatever reason, not be expended  
 7 shall be redistributed based upon need and ability to spend. The  
 8 Area Agencies on Aging shall comply with all reporting  
 9 requirements requested by the department and shall conduct  
 10 public hearings on their spending plans and other operations as  
 11 shall be required by the department

12	From General Revenue Fund .....	\$8,820,000
13	From Federal Funds .....	31,124,416
14	From Division of Aging Elderly Home Delivered Meals Trust Fund .....	430,000
15	From Healthy Families Trust Fund-Senior Catastrophic Prescription	
16	Account .....	<u>980,000</u>
17	Total .....	\$41,354,416

Section 10.785. To the Department of Health and Senior Services

2	For the Division of Senior Services	
3	For the distributions to Area Agencies on Aging pursuant to the Older	
4	Americans Act and related programs	
5	From General Revenue Fund .....	\$2,153,454

Section 10.790. 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 .....	\$54,672,800
4	Personal Service .....	641,712
5	Expense and Equipment .....	4,745,024

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 .....	\$61,559,536

Section 10.795. There is transferred out of the State Treasury, chargeable

2 to the Healthy Families Trust Fund-Senior Catastrophic  
 3 Prescription Account, \$50,371,841 to the Missouri Senior Rx  
 4 Fund

5 From Healthy Families Trust Fund-Senior Catastrophic Prescription  
6       Account ..... \$50,371,841

Section 10.800. 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 ..... \$166,328  
5       Expense and Equipment ..... 28,000  
6 From General Revenue Fund ..... \$194,328