

FIRST REGULAR SESSION
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE SUBSTITUTE FOR
HOUSE BILL NO. 10
92ND GENERAL ASSEMBLY

0010S.04C

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
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 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 and/or Expense and Equipment, provided that
4 not more than fifteen percent (15%) flexibility is allowed between
5 each appropriation
6 From General Revenue Fund \$933,892

7 Personal Service 60,935
8 Expense and Equipment 79,285

9	From Federal Funds	<u>140,220</u>
10	Total (Not to exceed 17.36 F.T.E.)	\$1,074,112

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	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	6,033,238
8	Personal Service	390,314
9	Expense and Equipment	<u>584,416</u>
10	From Federal Funds	<u>974,730</u>
11	Total (Not to exceed 131.63 F.T.E.)	\$7,007,968

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	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$6,053,586
8	Personal Service	41,240
9	Expense and Equipment	<u>2,006,691</u>
10	From Federal Funds	2,047,931
11	Expense and Equipment	
12	From Mental Health Interagency Payments Fund	<u>2,800,000</u>
13	Total (Not to exceed 77.40 F.T.E.)	\$10,901,517

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 (0 F.T.E.)	\$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 (0 F.T.E.)	\$120,000

Section 10.025. There is transferred out of the State Treasury, chargeable
to the Abandoned Fund, Fifty Thousand Dollars (\$50,000) to the
Mental Health Trust Fund

4	From Abandoned Fund (0 F.T.E.)	\$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 (Not to exceed 6.00 F.T.E.)	\$2,019,651

Section 10.035. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding operational maintenance and repairs for state-	
4	owned facilities	
5	Expense and Equipment	
6	From Facilities Maintenance Reserve Fund (0 F.T.E.)	\$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 (Not to exceed 2.00 F.T.E.)	\$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 600

7 From Mental Health Interagency Payments Fund (Not to exceed 4.00 F.T.E.) \$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 15,000,000

5 Total (0 F.T.E.) \$25,000,000

Section 10.055. There is transferred out of the State Treasury, chargeable

2 to the General Revenue Reimbursements Fund, Two Million,

3 Seven Hundred Thousand Dollars (\$2,700,000) to the General

4 Revenue Fund

5 From General Revenue Reimbursements Fund (0 F.T.E.) \$2,700,000

Section 10.060. There is transferred out of the State Treasury, chargeable

2 to Federal Funds, Nineteen Million, Eight Hundred Eleven

3 Thousand, Eight Hundred Dollars (\$19,811,800) to the General

4 Revenue Fund

5 From Federal Funds (0 F.T.E.) \$19,811,800

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

6 not more than fifteen percent (15%) flexibility is allowed between

7 each appropriation

8 From General Revenue Fund \$1,289,379

9	Personal Service	859,155
10	Expense and Equipment	<u>599,868</u>
11	From Federal Funds	1,459,023
12	Personal Service	206,091
13	Expense and Equipment	<u>51,204</u>
14	From Health Initiatives Fund	257,295
15	Personal Service	89,210
16	Expense and Equipment	<u>52,372</u>
17	From Mental Health Earnings Fund	141,582
18	For statewide needs assessments	
19	From Federal Funds	<u>400,000</u>
20	Total (Not to exceed 59.82 F.T.E.)	\$3,547,279

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	6,968,264
7	Personal Service	229,841
8	Expense and Equipment	<u>725,631</u>
9	From Federal Funds	7,923,736
10	For prevention and education services	
11	From Healthy Families Trust Fund-Tobacco Prevention Account	300,000
12	For tobacco retailer education	
13	Provided that no person under the age of eighteen shall be used as	
14	either an employee or a volunteer for the purposes of enforcement	
15	of tobacco laws	
16	Personal Service	222,606
17	Expense and Equipment	<u>103,622</u>

18	From Federal Funds	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>641,195</u>
32	Total (Not to exceed 16.20 F.T.E.)	\$15,105,491

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	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$4,354,445
8	For system enhancement of youth services	
9	Personal Service	16,267
10	Expense and Equipment	<u>731,802</u>
11	From Federal Funds	748,069
12	For the purpose of funding treatment of alcohol and drug abuse,	
13	contingent upon the availability of additional new revenue	
14	for fiscal year 2004 as authorized in legislation in 2003 by	

15	the 92 nd General Assembly and approved by the Governor	
16	and/or voters.	
17	From General Revenue Fund	\$5,491,000
18	For treatment of alcohol and drug abuse	
19	From General Revenue Fund	13,910,145
20	For treatment of alcohol and drug abuse	44,073,314E
21	Personal Service	668,932
22	Expense and Equipment	<u>425,082</u>
23	From Federal Funds	45,167,328
24	For treatment of alcohol and drug abuse	
25	From Healthy Families Trust Fund-Health Care Account	2,077,681
26	From Health Initiatives Fund	<u>5,585,388</u>
27	Total (Not to exceed 69.13 F.T.E.)	\$77,334,056

Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding treatment of compulsive gambling	\$412,798
4	Personal Service	34,996
5	Expense and Equipment	<u>5,194</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.)	\$452,988

Section 10.125. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds	\$407,458
5	From Mental Health Earnings Fund	<u>3,570,018E</u>
6	Total (0 F.T.E.)	\$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	
5	not more than fifteen percent (15%) flexibility is allowed between	

6	each appropriation	
7	From General Revenue Fund	\$1,079,343
8	Personal Service	420,254
9	Expense and Equipment	<u>174,311</u>
10	From Federal Funds	594,565
11	For the minority health and aging program	
12	Expense and Equipment	
13	From Federal Funds	7,000
14	For suicide prevention initiatives	
15	Expense and Equipment	
16	From Federal Funds	<u>150,000</u>
17	Total (Not to exceed 33.58 F.T.E.)	\$1,830,908

Section 10.210. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	Personal Service and/or Expense and Equipment, provided that	
4	not more than fifteen percent (15%) flexibility is allowed between	
5	each appropriation	
6	From General Revenue Fund	3,765,964
7	Personal Service	190,069
8	Expense and Equipment	<u>2,463,133</u>
9	From Federal Funds	2,653,202
10	For the purpose of funding adult community programs provided that up to	
11	ten percent of this appropriation may be used for services for youth	
12	From General Revenue Fund	\$63,094,177
13	From Federal Funds	72,786,777E
14	For the purpose of funding adult community programs provided that	
15	up to ten percent (10%) of this appropriation may be used for	
16	services for youth, contingent upon the availability of additional	
17	new revenue for fiscal year 2004 as authorized in legislation in	

18	2003 by the 92 nd General Assembly and approved by the Governor	
19	and/or voters	
20	From General Revenue Fund	\$4,522,000
21	For adult community programs	
22	From payments by the Department of Social Services for supported	
23	community living for Comprehensive Psychiatric Services clients	
24	in lieu of Supplemental Nursing Care payments	
25	From Mental Health Interagency Payments Fund	250,000
26	For adult community programs	
27	From Health Initiatives Fund	<u>20,624</u>
28	Total (Not to exceed 12.96 F.T.E.)	\$147,093,344

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 (0 F.T.E.)	\$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 (0 F.T.E.)	\$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 and/or Expense and Equipment, provided that
5 not more than fifteen percent (15%) flexibility is allowed between
6 each appropriation
7 From General Revenue Fund (Not to exceed 17.39 F.T.E.) \$755,477

Section 10.235. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
3 Personal Service and/or Expense and Equipment, provided that
4 not more than fifteen percent (15%) flexibility is allowed between
5 each appropriation
6 From General Revenue Fund 2,142,110

7 Personal Service 165,605
8 Expense and Equipment 1,168,101
9 From Federal Funds 1,333,706

10 For the purpose of funding youth community programs, provided that up to
11 ten percent of this appropriation may be used for services for adults
12 From General Revenue Fund 19,388,605
13 From Federal Funds 17,864,151E

14 For the purpose of funding youth community programs, provided that up
15 to ten percent (10%) of this appropriation may be used for services
16 for adults, contingent upon the availability of additional new revenue
17 for fiscal year 2004 as authorized in legislation in 2003 by
18 the 92nd General Assembly and approved by the Governor
19 and/or voters.
20 From General Revenue Fund \$1,207,000

21 For youth community programs
22 From Health Initiatives Fund 98,888
23 Total (Not to exceed 12.07 F.T.E.) \$42,034,460

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 (Not to exceed 18.00 F.T.E.)	\$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 (0 F.T.E.)	\$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	<u>916,243</u>
7	Total (0 F.T.E.)	\$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 (0 F.T.E.)	\$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	
5	not more than fifteen percent (15%) flexibility is allowed between	

6	each appropriation	
7	From General Revenue Fund	\$43,918,347
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 1,355.65 F.T.E.)	\$44,343,347

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	
6	not more than fifteen percent (15%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund	\$12,187,376
9	Personal Service	
10	From Federal Funds	441,316
11	For psychiatric services	
12	From Mental Health Trust Fund	<u>400,840</u>
13	Total (Not to exceed 384.72 F.T.E.)	\$13,029,532

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	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$19,598,469
8	Personal Service	
9	From Federal Funds	<u>176,945</u>
10	Total (Not to exceed 611.06 F.T.E.)	\$19,775,414

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
 6 not more than fifteen percent (15%) flexibility is allowed between
 7 each appropriation
 8 From General Revenue Fund (Not to exceed 109.17 F.T.E.) \$3,582,664

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
 5 not more than fifteen percent (15%) flexibility is allowed between
 6 each appropriation
 7 From General Revenue Fund (Not to exceed 83.75 F.T.E.) \$2,282,403

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
 5 not more than fifteen percent (15%) flexibility is allowed between
 6 each appropriation
 7 From General Revenue Fund \$6,560,697
- 8 Personal Service 1,266,912
 9 Expense and Equipment 78,684
 10 From Federal Funds 1,345,596
 11 Total (Not to exceed 240.72 F.T.E.) \$7,906,293

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
 5 not more than fifteen percent (15%) flexibility is allowed between
 6 each appropriation

7	From General Revenue Fund	\$14,038,123
8	Personal Service	
9	From Federal Funds	<u>159,909</u>
10	Total (Not to exceed 375.13 F.T.E.)	\$14,198,032

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	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$7,512,104
8	Personal Service	
9	From Federal Funds	286,076
10	For services for children and youth	
11	Personal Service and/or Expense and Equipment, provided that	
12	not more than fifteen percent (15%) flexibility is allowed between	
13	each appropriation	
14	From General Revenue Fund	<u>1,810,996</u>
15	Total (Not to exceed 241.00 F.T.E.)	\$9,609,176

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	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 543.42 F.T.E.)	\$17,215,616

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 (0 F.T.E.) \$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
4 Personal Service and/or Expense and Equipment, provided that
5 not more than fifteen percent (15%) flexibility is allowed between
6 each appropriation
7 From General Revenue Fund \$20,424,931

8 For the Western Missouri Mental Health Center and/or contracting for
9 children's services in the Northwest Region
10 Personal Service and/or Expense and Equipment, provided that
11 not more than fifteen percent (15%) flexibility is allowed between
12 each appropriation
13 From General Revenue Fund 972,700

14 Personal Service 307,979
15 Expense and Equipment 37,891
16 From Federal Funds 345,870
17 Total (Not to exceed 632.17 F.T.E.) \$21,743,501

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
4 not more than fifteen percent (15%) flexibility is allowed between
5 each appropriation
6 From General Revenue Fund (Not to exceed 153.94 F.T.E.) \$5,587,053

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
5 not more than fifteen percent (15%) flexibility is allowed between
6 each appropriation

7	From General Revenue Fund	1,054,451
8	Personal Service	50,922
9	Expense and Equipment	<u>7,195</u>
10	From Federal Funds	<u>58,117</u>
11	Total (Not to exceed 20.32 F.T.E.)	\$1,112,568

Section 10.410. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities

3 Provided that non-Medicaid services for Medicaid eligibles shall

4 not be reduced below the prior year expenditure

5 For the purpose of funding community programs

6 From General Revenue Fund \$72,667,791

7 From Federal Funds 159,260,657E

8 From General Revenue Reimbursements Fund 4,544,329

9 For consumer and family directed supports/in-home services/choices for

10 families

11 From General Revenue Fund 16,127,127

12 For the purpose of funding consumer and family directed supports/

13 in-home services/choices for families

14 From General Revenue Fund 4,748,437

15 For the purpose of funding programs and in-home family directed services

16 for persons with autism and their families, contingent upon the

17 availability of additional new revenue for fiscal year 2004

18 as authorized in legislation in 2003 by the 92nd General Assembly

19 and approved by the Governor and/or voters

20 From General Revenue Fund 2,637,606

21 For the purpose of funding programs and in-home family directed services

22 for persons with autism and their families, contingent upon the

23 availability of additional new revenue for fiscal year 2004 as

24 authorized in legislation in 2003 by the 92nd General Assembly

25	and approved by the Governor and/or voters.	
26	From General Revenue Fund	1,031,563
27	For services for children in the custody of the Department of Social	
28	Services	
29	From Mental Health Interagency Payments Fund	2,049,857
30	For SB 40 Board tax funds to be used as match for Medicaid initiatives for	
31	clients of the Division	
32	From Mental Health Trust Fund	<u>5,852,732E</u>
33	Total (0 F.T.E.)	\$268,920,099

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 (0 F.T.E.)	\$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 and/or Expense and Equipment, provided that	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	2,845,446
8	Personal Service	9,515,970
9	Expense and Equipment	1,224,901
10	Purchase of Community Services	<u>20,448,660E</u>
11	From Federal Funds	<u>31,189,531</u>
12	Total (Not to exceed 295.31 F.T.E.)	\$34,034,977

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	\$328,041

5 Expense and Equipment 1,187,593
6 From Federal Funds (Not to exceed 7.98 F.T.E.) \$1,515,634

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
5 not more than fifteen percent (15%) flexibility is allowed between
6 each appropriation
7 From General Revenue Fund (Not to exceed 37.45 F.T.E.) \$1,423,835

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
5 not more than fifteen percent (15%) flexibility is allowed between
6 each appropriation
7 From General Revenue Fund (Not to exceed 48.88 F.T.E.) \$1,612,381

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
5 not more than fifteen percent (15%) flexibility is allowed between
6 each appropriation
7 From General Revenue Fund (Not to exceed 47.21 F.T.E.) \$1,850,250

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
5 not more than fifteen percent (15%) flexibility is allowed between
6 each appropriation
7 From General Revenue Fund (Not to exceed 48.56 F.T.E.) \$1,892,943

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	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$2,546,668
8	Expense and Equipment	
9	From Federal Funds	<u>5,595</u>
10	Total (Not to exceed 67.93 F.T.E.)	\$2,552,263

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	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 33.55 F.T.E.)	\$1,306,578

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	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 39.58 F.T.E.)	\$1,538,852

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	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 46.88 F.T.E.)	\$1,602,712

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	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,509,710
8	Expense and Equipment	
9	From Federal Funds	<u>5,595</u>
10	Total (Not to exceed 40.54 F.T.E.)	\$1,515,305

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	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 57.23 F.T.E.)	\$2,179,835

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	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$4,263,947
8	Expense and Equipment	
9	From Federal Funds	<u>11,190</u>
10	Total (Not to exceed 124.77 F.T.E.)	\$4,275,137

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 (0 F.T.E.) \$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
5 purchase of community services, provided that not more
6 than fifteen percent (15%) flexibility is allowed between each
7 appropriation
8 From General Revenue Fund \$23,203,218
9 From Federal Funds 1,818,985
10 Total (Not to exceed 963.87 F.T.E.) \$25,022,203

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
5 purchase of community services, provided that not more
6 than fifteen percent (15%) flexibility is allowed between each
7 appropriation
8 From General Revenue Fund \$9,664,850
9 From Federal Funds 253,082

10 For Northwest Community Services
11 Personal Service, Expense and Equipment, and/or
12 purchase of community services, provided that not more
13 than fifteen percent (15%) flexibility is allowed between each
14 appropriation
15 From General Revenue Fund 2,298,857
16 From Federal Funds 682,177
17 Total (Not to exceed 506.51 F.T.E.) \$12,898,966

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	
5	purchase of community services, provided that not more	
6	than fifteen percent (15%) flexibility is allowed between each	
7	appropriation	
8	From General Revenue Fund	\$21,290,588
9	From Federal Funds	<u>1,993,903</u>
10	Total (Not to exceed 935.40 F.T.E.)	\$23,284,491

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	
5	purchase of community services, provided that not more	
6	than fifteen percent (15%) flexibility is allowed between each	
7	appropriation	
8	From General Revenue Fund (Not to exceed 346.25 F.T.E.)	\$10,094,376

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	
6	purchase of community services, provided that not more	
7	than fifteen percent (15%) flexibility is allowed between each	
8	appropriation	
9	From General Revenue Fund	\$17,915,044
10	From Federal Funds	<u>1,328,518</u>
11	Total (Not to exceed 744.96 F.T.E.)	\$19,243,562

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 (0 F.T.E.)	\$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	From General Revenue Fund	\$6,083,950
5	From Federal Funds	<u>109,462</u>
6	Total (Not to exceed 236.24 F.T.E.)	\$6,193,412

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	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$2,038,144
8	Personal Service	2,153,502
9	Expense and Equipment	<u>688,703</u>
10	From Federal Funds	2,842,205
11	For the Office of Minority Health	
12	Personal Service and/or Expense and Equipment, provided that	
13	not more than fifteen percent (15%) flexibility is allowed between	
14	each appropriation	
15	From General Revenue Fund	539,630
16	Personal Service	63,538
17	Expense and Equipment	<u>112,409</u>
18	From Federal Funds	175,947
19	For Minority Health and Aging	
20	Expense and Equipment and the Purchase of Services	
21	From General Revenue Fund	165,707
22	From Federal Funds	<u>106,904</u>
23	Total (Not to exceed 109.36 F.T.E.)	\$5,868,537

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

5 not more than fifteen percent (15%) flexibility is allowed between

6 each appropriation

7 From General Revenue Fund \$3,464,157

8 Personal Service 1,007,202

9 Expense and Equipment 1,923,737

10 From Federal Funds 2,930,939

11 Personal Service 725,099

12 Expense and Equipment 1,479,30013 From Missouri Public Health Services Fund 2,204,399

14 Total (Not to exceed 111.47 F.T.E.) \$8,599,495

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 and/or Expense and Equipment, provided that

5 not more than fifteen percent (15%) flexibility is allowed between

6 each appropriation

7 From General Revenue Fund \$1,103,619

8 Personal Service 1,906,279

9 Expense and Equipment 3,968,779

10 From Federal Funds 5,875,058

11 Expense and Equipment

12 From Nursing Facility Quality of Care Fund 9,723

13 Personal Service 118,047

14 Expense and Equipment 419,280

15 From Missouri Public Health Services Fund 537,327

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 77.12 F.T.E.)	\$7,765,727

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 (0 F.T.E.)	\$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 (0 F.T.E.)	\$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 (0 F.T.E.)	\$50,000E

Section 10.630. There is transferred out of the State Treasury, chargeable

2	to the Health Initiatives Fund, Three Million, Two Hundred Forty-	
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3 One Thousand, Three Dollars (\$3,241,003) to the Health Access
 4 Incentive Fund
 5 From Health Initiatives Fund (0 F.T.E.) \$3,241,003

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 and/or Expense and Equipment, provided that
 6 not more than fifteen percent (15%) flexibility is allowed between
 7 each appropriation
 8 From General Revenue Fund \$2,345,816

9 Personal Service 3,490,175
 10 Expense and Equipment 5,552,528
 11 From Federal Funds 9,042,703

12 Expense and Equipment
 13 From Missouri Public Health Services Fund 50,000

14 Personal Service 225,012
 15 Expense and Equipment 365,000
 16 From Department of Health Document Services Fund 590,012

17 Personal Service 114,163
 18 Expense and Equipment 18,000
 19 From Workers' Compensation Fund 132,163

20 Personal Service 158,778
 21 Expense and Equipment 481,059
 22 From Department of Health Donated Fund 639,837
 23 Total (Not to exceed 142.13 F.T.E.) \$12,800,531

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 (0 F.T.E.) \$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 and/or Expense and Equipment, provided that
 5 not more than fifteen percent (15%) flexibility is allowed between
 6 each appropriation
 7 From General Revenue Fund \$389,453

8 Personal Service 89,761
 9 Expense and Equipment 10,692
 10 From Federal Funds 100,453

11 Personal Service 90,201
 12 Expense and Equipment 162,097
 13 From Department of Health Donated Fund 252,298
 14 Total (Not to exceed 13.00 F.T.E.) \$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 (0 F.T.E.) \$9,027,772

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 26,080,567
 5 From Federal Funds (Not to exceed 61.60 F.T.E.) \$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 and/or Expense and Equipment, provided that

5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$451,838
8	Personal Service	731,590
9	Expense and Equipment	<u>588,633</u>
10	From Federal Funds	1,320,223
11	Personal Service	
12	From Health Access Incentive Fund	82,820
13	Personal Service	63,335
14	Expense and Equipment	<u>22,500</u>
15	From Professional and Practical Nursing Student Loan and Nurse Loan	
16	Repayment Fund	85,835
17	For the Primary Care Resource Initiative Program (PRIMO)	
18	From Health Access Incentive Fund	3,027,000
19	From Department of Health Donated Fund	<u>850,000</u>
20	Total (Not to exceed 30.85 F.T.E.)	\$5,817,716

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 (0 F.T.E.)	\$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 (0 F.T.E.) \$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 and/or Expense and Equipment, provided that

6 not more than fifteen percent (15%) flexibility is allowed between

7 each appropriation

8 From General Revenue Fund \$4,813,733

9 For the purpose of funding housing for HIV clients, contingent upon

10 the availability of additional new revenue for fiscal year 2004 as

11 authorized in legislation in 2003 by the 92nd General Assembly

12 and approved by the Governor and/or voters

13 Expense and Equipment

14 From General Revenue Fund 64,300

15 Personal Service 4,210,627

16 Expense and Equipment 14,052,229

17 From Federal Funds 18,262,856

18 Personal Service 170,877

19 Expense and Equipment 70,532

20 From Hazardous Waste Remedial Fund 241,409

21 Personal Service 81,251

22 Expense and Equipment 235,050

23 From Missouri Public Health Services Fund 316,301

24 For the Lead Abatement Loan Program

25 From Missouri Lead Abatement Loan Fund 276,000

26 For the purpose of funding medications

27 From General Revenue Fund 2,027,300

28 From Federal Funds 9,213,055

29 For the purpose of funding medications for HIV clients,
 30 contingent upon the availability of additional new revenue
 31 for fiscal year 2004 as authorized in legislation in 2003 by
 32 the 92nd General Assembly and approved by the Governor
 33 and/or voters
 34 Expense and Equipment
 35 From General Revenue Fund 106,700
 36 Total (Not to exceed 192.40 F.T.E.) \$35,321,654

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 and/or Expense and Equipment, provided that
 5 not more than fifteen percent (15%) flexibility is allowed between
 6 each appropriation
 7 From General Revenue Fund \$2,003,779

 8 Personal Service 3,123,977
 9 Expense and Equipment 3,427,286
 10 From Federal Funds 6,551,263

 11 Personal Service
 12 From Health Initiatives Fund 40,309
 13 Total (Not to exceed 145.23 F.T.E.) \$8,595,351

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 (0 F.T.E.) \$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 (0 F.T.E.) \$636,334

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 (0 F.T.E.) \$8,049,819

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 (0 F.T.E.) \$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 \$1,051,772

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 520,527

10 Total (0 F.T.E.) \$2,638,490

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 \$1,448,498

6 From Federal Funds 250,000

7 Total (0 F.T.E.) \$1,698,498

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	\$1,544,227
5	For the purpose of funding genetic services, contingent upon the	
6	availability of additional new revenue for fiscal year 2004 as	
7	authorized in legislation in 2003 by the 92 nd General Assembly	
8	and approved by the Governor and/or voters	
9	From General Revenue Fund	81,275
10	From Federal Funds	<u>260,000</u>
11	Total (0 F.T.E.)	\$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 (0 F.T.E.)	\$250,000

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 and/or Expense and Equipment, provided that	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$300,731
8	Personal Service	2,838,907
9	Expense and Equipment	<u>4,233,810</u>
10	From Federal Funds	<u>7,072,717</u>
11	Total (Not to exceed 86.15 F.T.E.)	\$7,373,448

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 (0 F.T.E.)	\$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 (0 F.T.E.)	\$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 (0 F.T.E.)	\$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 and/or Expense and Equipment, provided that	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,456,729
8	Personal Service	2,571,878
9	Expense and Equipment	<u>6,423,438</u>
10	From Federal Funds	8,995,316
11	Personal Service	102,472
12	Expense and Equipment	<u>255,010</u>
13	From Organ Donation Fund	<u>357,482</u>
14	Total (Not to exceed 86.09 F.T.E.)	\$10,809,527

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

6	each appropriation	
7	From General Revenue Fund	\$10,555,770
8		
9	Personal Service	9,979,177
10	Expense and Equipment	<u>3,295,978</u>
11	From Federal Funds	13,275,155
12	Personal Service	1,096,808
13	Expense and Equipment	<u>2,266,726</u>
14	From Nursing Facility Quality of Care Fund	3,363,534
15	Personal Service	63,012
16	Expense and Equipment	<u>13,650</u>
17	From Health Access Incentive Fund	76,662
18	Personal Service	52,202
19	Expense and Equipment	<u>18,200</u>
20	From Mammography Fund	70,402
21	Personal Service	181,418
22	Expense and Equipment	<u>81,840</u>
23	From Early Childhood Development, Education and Care Fund	263,258
24	Personal Service	58,005
25	Expense and Equipment	<u>49,469</u>
26	From Missouri Public Health Services Fund	107,474
27	For the purpose of funding a diet pill education program	
28	From Department of Health Donated Fund	<u>130,000</u>
29	Total (Not to exceed 556.66 F.T.E.)	\$27,842,255

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 (0 F.T.E.)	\$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 and/or Expense and Equipment, provided that	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$7,993,749
8	Personal Service	8,480,215
9	Expense and Equipment	<u>886,245</u>
10	From Federal Funds	<u>9,366,460</u>
11	Total (Not to exceed 514.86 F.T.E.)	\$17,360,209

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 (0 F.T.E.)	\$15,242,157
5	For the purpose of funding Home and Community Services programs,	
6	contingent upon the availability of additional new revenue	
7	for fiscal year 2004 as authorized in legislation in 2003 by	
8	the 92 nd General Assembly and approved by the Governor	
9	and/or voters	
10	From General Revenue Fund	802,219
11	From Federal Funds	2,787,597
12	From Division of Aging Donations Fund	<u>50,000</u>
13	Total (0 F.T.E.)	\$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	\$8,485,869
13	From Federal Funds	31,124,416
14	From Division of Aging Elderly Home Delivered Meals Trust Fund	430,000
15	For the purpose of funding Home and Community Services grants;	
16	provided, however, that funds appropriated herein for home-	
17	delivered meals, distributed according to formula to the area	
18	agencies and which may, for whatever reason, not be expended	
19	shall be redistributed based upon need and ability to spend. The	
20	Area Agencies on Aging shall comply with all reporting	
21	requirements requested by the department and shall conduct	
22	public hearings on their spending plans and other operations as	
23	shall be required by the department, contingent upon the availability	
24	of additional new revenue for fiscal year 2004 as authorized in	
25	legislation in 2003 by the 92 nd General Assembly and approved	
26	by the Governor and/or voters	
27	From General Revenue Fund	<u>980,000</u>
28	Total (0 F.T.E.)	\$41,020,285

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 (0 F.T.E.)	\$1,866,115

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	\$22,779,247
4	Personal Service	641,712
5	Expense and Equipment	2,745,024
6	If the enrollment fee collections exceed the originally projected	
7	enrollment revenue, the Commission shall be authorized to spend	
8	from such collections to cover the cost of third party	
9	administration	
10	Expense and Equipment	<u>1,500,000</u>
11	From the Missouri Senior Rx Fund (Not to exceed 17.00 F.T.E.)	\$27,665,983

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

2	to the Healthy Families Trust Fund-Senior Catastrophic	
3	Prescription Account, Sixteen Million, Four Hundred Eighty-	
4	Seven Thousand, Two Hundred Eighty-Eight Dollars	
5	(\$16,487,288) to the Missouri Senior Rx Fund	
6	From Healthy Families Trust Fund-Senior Catastrophic Prescription	
7	Account (0 F.T.E.)	\$16,487,288

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 and/or Expense and Equipment, provided that	
5	not more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 3.50 F.T.E.)	\$192,928

BILL TOTALS

General Revenue Fund	\$604,856,393
Federal Funds	702,271,286
Other Funds	<u>87,501,171</u>
Total	\$1,394,628,850