

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

2410S.04C

2004

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**AN ACT**

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Board of Public Buildings, the Department of Health and Senior Services, and the several divisions and programs thereof, the Missouri Health Facilities Review Committee and the Commission for the Missouri Senior Rx Program to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2004 and ending June 30, 2005.

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*Be it enacted by the General Assembly of the state of Missouri, as follows:*

The funds appropriated in this act shall only be used to fund the designated purposes provided herein, and shall not be used, transferred, exchanged, or offset in any way to fund other purposes, including but not limited to, all purposes enumerated by any other appropriation bill approved by the 92<sup>nd</sup> General Assembly, Second Regular Session, except with the express written consent of the chairman and ranking member of the House Budget Committee and the chair and ranking member of the Senate Appropriations Committee and subsequent approval of any such changes by Concurrent Resolution by the next regular session of the General Assembly. There is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each department, division, agency, and program enumerated in each section for the item or items stated, provided that no funding be used for the purpose of family planning services, and for no other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2004 and ending June 30, 2005, as follows:

Section 10.005. To the Department of Mental Health

2	For the Office of the Director	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than ten percent (10%) flexibility is allowed between each	
5	appropriation	
6	From General Revenue Fund .....	\$929,137
7	Personal Service .....	62,975
8	Expense and Equipment .....	<u>79,285</u>
9	From Federal Funds .....	<u>142,260</u>
10	Total (Not to exceed 17.36 F.T.E.) .....	\$1,071,397

Section 10.010. To the Department of Mental Health

2	For the Office of the Director	
3	For funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund .....	\$5,372,822
8	Personal Service .....	360,706
9	Expense and Equipment .....	<u>584,416</u>
10	From Federal Funds .....	<u>945,122</u>
11	Total (Not to exceed 116.13 F.T.E.) .....	\$6,317,944

Section 10.015. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding the Office of Information Systems	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund .....	\$5,718,796
8	Personal Service .....	42,440
9	Expense and Equipment .....	<u>2,006,691</u>
10	From Federal Funds .....	2,049,131

11	Expense and Equipment	
12	From Mental Health Interagency Payments Fund .....	<u>2,800,000</u>
13	Total (Not to exceed 74.40 F.T.E.) .....	\$10,567,927

Section 10.020. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding insurance, private pay, licensure fee, and/or	
4	Medicaid refunds by state facilities operated by the Department of	
5	Mental Health	
6	From General Revenue Fund .....	\$49,217
7	For the payment of refunds set off against debts as required by Section	
8	143.786, RSMo	
9	From Debt Offset Escrow Fund .....	<u>70,000E</u>
10	Total .....	\$119,217

Section 10.025. There is transferred out of the State Treasury from the

2	Abandoned Fund Account to the Mental Health Trust Fund	
3	From Abandoned Fund Account .....	\$50,000E

Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding receipt and disbursement of donations and gifts	
4	which may become available to the Department of Mental Health	
5	during the year (excluding federal grants and funds)	
6	Personal Service .....	\$749,965
7	Expense and Equipment .....	<u>1,283,486</u>
8	From Mental Health Trust Fund (Not to exceed 11.50 F.T.E.) .....	\$2,033,451

Section 10.035. To the Department of Mental Health

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

Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding federal grants which become available between	
4	sessions of the General Assembly	
5	Personal Service . . . . .	\$102,400
6	Expense and Equipment . . . . .	<u>1,800,000</u>
7	From Federal Funds (Not to exceed 2.00 F.T.E.) . . . . .	\$1,902,400

Section 10.045. To the Department of Mental Health

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

Section 10.050. There is transferred out of the State Treasury from the  
General Revenue Reimbursements Fund to the General Revenue  
Fund

4	From General Revenue Reimbursements Fund . . . . .	\$2,700,000
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Section 10.055. There is transferred out of the State Treasury from  
Federal Funds to the General Revenue Fund

3	From Federal Funds . . . . .	\$50,423,691E
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Section 10.105. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the administration of statewide comprehensive	
4	alcohol and drug abuse prevention and treatment programs	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than ten percent (10%) flexibility is allowed between each	
7	appropriation	
8	From General Revenue Fund . . . . .	\$1,245,945
9	Personal Service . . . . .	952,906
10	Expense and Equipment . . . . .	<u>480,576</u>
11	From Federal Funds . . . . .	1,433,482

12	Personal Service .....	213,291
13	Expense and Equipment .....	<u>51,204</u>
14	From Health Initiatives Fund .....	264,495
15	Personal Service .....	93,410
16	Expense and Equipment .....	<u>52,372</u>
17	From Mental Health Earnings Fund .....	<u>145,782</u>
18	Total (Not to exceed 59.72 F.T.E.) .....	\$3,089,704

Section 10.110. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding prevention and education services	
4	Personal Service	
5	From General Revenue Fund .....	\$7,485
6	For prevention and education services .....	6,231,462
7	Personal Service .....	237,041
8	Expense and Equipment .....	<u>741,149</u>
9	From Federal Funds .....	7,209,652
10	For prevention and education services	
11	From Healthy Families Trust Fund-Tobacco Prevention Account .....	300,000
12	For tobacco retailer education	
13	Provided that no person under the age of eighteen shall be used as	
14	either an employee or a volunteer for the purposes of enforcement	
15	of tobacco laws	
16	Personal Service .....	229,806
17	Expense and Equipment .....	<u>103,622</u>
18	From Federal Funds .....	333,428
19	For the purpose of funding the Kids Beat Program	
20	Expense and Equipment	
21	From Federal Funds .....	119,000
22	For a state incentive program and a community high-risk youth program	

23	Personal Service .....	183,628
24	Expense and Equipment .....	<u>3,084,029</u>
25	From Federal Funds .....	3,267,657
26	For Community 2000 Team programs	
27	From General Revenue Fund .....	29,997
28	From Federal Funds .....	2,059,693
29	For school-based alcohol and drug abuse prevention programs	
30	From General Revenue Fund .....	435,540
31	From Federal Funds .....	<u>752,185</u>
32	Total (Not to exceed 16.20 F.T.E.) .....	\$14,514,637

Section 10.115. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the treatment of alcohol and drug abuse	
4	Personal Service and/or Expense and Equipment, provided that not more	
5	than ten percent (10%) flexibility is allowed between each	
6	appropriation .....	\$3,108,772
7	For treatment of alcohol and drug abuse .....	<u>20,619,907</u>
8	From General Revenue Fund .....	23,728,679
9	For system enhancement of youth services	
10	Personal Service .....	16,507
11	Expense and Equipment .....	<u>731,802</u>
12	From Federal Funds .....	748,309
13	For treatment of alcohol and drug abuse .....	45,101,500E
14	Personal Service .....	694,132
15	Expense and Equipment .....	<u>472,770</u>
16	From Federal Funds .....	46,268,402
17	For treatment of drug and alcohol abuse with the Access to Recovery	
18	Grant, provided that unused Personal Service may be expended	
19	for treatment services .....	13,324,905
20	Personal Service .....	267,954

21	Expense and Equipment .....	<u>1,213,344</u>
22	From Federal Funds .....	14,806,203
23	For treatment of alcohol and drug abuse	
24	From Healthy Families Trust Fund-Health Care Account .....	2,077,681
25	From Health Initiatives Fund .....	5,585,388
26	From Mental Health Trust Fund .....	<u>685,000</u>
27	Total (Not to exceed 48.13 F.T.E.) .....	\$93,899,662

Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding treatment of compulsive gambling .....	\$412,798
4	Personal Service .....	36,196
5	Expense and Equipment .....	<u>5,194</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.) .....	\$454,188

Section 10.125. To the Department of Mental Health

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

Section 10.205. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding division administration	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund .....	\$987,955
8	Personal Service .....	487,114
9	Expense and Equipment .....	<u>174,311</u>
10	From Federal Funds .....	661,425
11	For suicide prevention initiatives	

12	Expense and Equipment	
13	From Federal Funds . . . . .	<u>150,000</u>
14	Total (Not to exceed 29.58 F.T.E.) . . . . .	\$1,799,380

Section 10.210. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding adult community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund . . . . .	\$1,006,583
8	Personal Service . . . . .	195,769
9	Expense and Equipment . . . . .	<u>1,713,133</u>
10	From Federal Funds . . . . .	1,908,902

11	For the purpose of funding adult community programs, provided that up	
12	to ten percent (10%) of this appropriation may be used for services	
13	for youth	
14	From General Revenue Fund . . . . .	72,954,225
15	From Federal Funds . . . . .	75,377,577E

16	For adult community programs	
17	From Health Initiatives Fund . . . . .	<u>20,624</u>
18	Total (Not to exceed 10.46 F.T.E.) . . . . .	\$151,267,911

Section 10.215. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of reimbursing attorneys, physicians, and counties for fees	
4	in involuntary civil commitment procedures . . . . .	\$950,000E
5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo . . . . .	<u>132,550</u>
7	From General Revenue Fund . . . . .	\$1,082,550

Section 10.220. To the Department of Mental Health



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

Section 10.225. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding forensic support services	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund (Not to exceed 17.39 F.T.E.) . . . . .	\$750,829

Section 10.230. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding youth community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund . . . . .	\$731,696
8	Personal Service . . . . .	271,685
9	Expense and Equipment . . . . .	<u>1,321,641</u>
10	From Federal Funds . . . . .	1,593,326
11	For the purpose of funding youth community programs, provided that up	
12	to ten percent (10%) of this appropriation may be used for services	
13	for adults	
14	From General Revenue Fund . . . . .	21,006,784
15	From Federal Funds . . . . .	22,771,430E
16	For youth community programs	

17	From Health Initiatives Fund . . . . .	<u>98,888</u>
18	Total (Not to exceed 11.31 F.T.E.) . . . . .	\$46,202,124

Section 10.235. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding services for children who are clients of the	
4	Department of Social Services	
5	Personal Service . . . . .	\$637,522
6	Expense and Equipment . . . . .	<u>100,200</u>
7	From Mental Health Interagency Payments Fund (Not to exceed 18.00 F.T.E.) . . . .	\$737,722

Section 10.240. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding fuel and utility expenses at state facilities	
4	operated by the Division of Comprehensive Psychiatric Services,	
5	provided that up to three percent (3%) of this appropriation may be	
6	used for facilities operated by the Division of Mental Retardation	
7	and Developmental Disabilities	
8	Expense and Equipment	
9	From General Revenue Fund . . . . .	\$4,726,109

Section 10.245. To the Department of Mental Health

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

Section 10.250. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding costs for forensic clients resulting from loss of	
4	benefits under provisions of the Social Security Domestic	
5	Employment Reform Act of 1994	
6	Expense and Equipment	
7	From General Revenue Fund . . . . .	\$500,000

Section 10.255. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding Fulton State Hospital

4 Personal Service, and/or Expense and Equipment, and/or purchase

5 of community services, provided that not more than ten percent

6 (10%) flexibility is allowed between each appropriation

7 From General Revenue Fund . . . . . \$43,274,254

8 For the provision of support services to other agencies

9 Expense and Equipment

10 From Mental Health Interagency Payments Fund . . . . . 425,000

11 Total (Not to exceed 1,283.34 F.T.E.) . . . . . \$43,699,254

Section 10.260. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding Northwest Missouri Psychiatric Rehabilitation Center

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

5 more than ten percent (10%) flexibility is allowed between each

6 appropriation

7 From General Revenue Fund . . . . . \$11,474,619

8 Personal Service

9 From Federal Funds . . . . . 458,788

10 For psychiatric services

11 From Mental Health Trust Fund . . . . . 405,640

12 Total (Not to exceed 348.92 F.T.E.) . . . . . \$12,399,047

Section 10.265. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding St. Louis Psychiatric Rehabilitation Center

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

5 more than ten percent (10%) flexibility is allowed between each

6 appropriation

7 From General Revenue Fund . . . . . \$19,055,062

8	Personal Service	
9	From Federal Funds . . . . .	<u>185,119</u>
10	Total (Not to exceed 569.30 F.T.E.) . . . . .	\$19,240,181

Section 10.267. To the Department of Mental Health

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

Section 10.270. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Hawthorn Children’s Psychiatric Hospital	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund . . . . .	\$6,702,761

8	Personal Service . . . . .	1,330,749
9	Expense and Equipment . . . . .	<u>78,684</u>
10	From Federal Funds . . . . .	<u>1,409,433</u>
11	Total (Not to exceed 237.52 F.T.E.) . . . . .	\$8,112,194

Section 10.272. To the Department of Mental Health

2	For the purpose of funding Cottonwood Residential Treatment Center	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than ten percent (10%) flexibility is allowed between each	
5	appropriation	
6	From General Revenue Fund . . . . .	1,517,880

7	Personal Service	
8	From Federal Funds . . . . .	<u>867,229</u>
9	Total (Not to exceed 83.75 F.T.E.) . . . . .	\$2,385,109

Section 10.275. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Metropolitan St. Louis Psychiatric Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund .....	\$14,129,809
8	Personal Service	
9	From Federal Funds .....	<u>169,506</u>
10	Total (Not to exceed 366.13 F.T.E.) .....	\$14,299,315

Section 10.280. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Mid-Missouri Mental Health Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund .....	\$7,730,305
8	Personal Service	
9	From Federal Funds .....	300,548

10	For services for children and youth	
11	Personal Service and/or Expense and Equipment, provided that not	
12	more than ten percent (10%) flexibility is allowed between each	
13	appropriation	
14	From General Revenue Fund .....	<u>1,830,129</u>
15	Total (Not to exceed 238.50 F.T.E.) .....	\$9,860,982

Section 10.285. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Southeast Missouri Mental Health Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	

6 appropriation  
 7 From General Revenue Fund (Not to exceed 528.22 F.T.E.) ..... \$17,307,835

Section 10.290. To the Board of Public Buildings

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

Section 10.295. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
 3 For the purpose of funding Western Missouri Mental Health Center for  
 4 lease/purchase payments and related expenses, operation of the  
 5 current facility, and any other expenses related to replacement of  
 6 the facility  
 7 Personal Service, and/or Expense and Equipment, and/or purchase  
 8 of community services, provided that not more than twenty percent  
 9 (20%) flexibility is allowed between each appropriation  
 10 From General Revenue Fund ..... \$18,257,794

11 For the Western Missouri Mental Health Center and/or contracting for  
 12 children’s services in the Northwest Region  
 13 Personal Service and/or Expense and Equipment, provided that not  
 14 more than ten percent (10%) flexibility is allowed between each  
 15 appropriation  
 16 From General Revenue Fund ..... 1,001,948

17 Personal Service ..... 324,635  
 18 Expense and Equipment ..... 37,891  
 19 From Federal Funds ..... 362,526  
 20 Total (Not to exceed 539.11 F.T.E.) ..... \$19,622,268

Section 10.300. To the Department of Mental Health

2 For the purpose of funding the Missouri Sexual Offender Treatment Center  
 3 Personal Service and/or Expense and Equipment, provided that not  
 4 more than ten percent (10%) flexibility is allowed between each

5 appropriation  
 6 From General Revenue Fund (Not to exceed 189.08 F.T.E.) ..... \$7,052,231

Section 10.405. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 For the purpose of funding division administration  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than ten percent (10%) flexibility is allowed between each  
 6 appropriation  
 7 From General Revenue Fund ..... \$991,590

8 Personal Service ..... 52,122  
 9 Expense and Equipment ..... 13,695  
 10 From Federal Funds ..... 65,817  
 11 Total (Not to exceed 18.23 F.T.E.) ..... \$1,057,407

Section 10.410. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 Provide that residential services for non-Medicaid eligibles shall  
 4 not be reduced below the prior year expenditures as long as the  
 5 person is evaluated to need the services  
 6 For the purpose of funding programs and in-home family directed services  
 7 for persons with autism and their families. \$200,000 shall be  
 8 contracted to an outside provider to supply community based  
 9 autism research and services in Southeast Missouri concentrating  
 10 on work force transition skills, independent living skills, and  
 11 maximization of giftedness within the autistic population  
 12 From General Revenue Fund ..... \$77,129,382  
 13 From Federal Funds ..... 165,515,138E  
 14 From General Revenue Reimbursements Fund ..... 4,544,329

15 For consumer and family directed supports/in-home services/choices for  
 16 families  
 17 From General Revenue Fund ..... 16,736,118

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

Section 10.415. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding community support staff	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund . . . . .	\$2,493,343
8	Personal Service . . . . .	9,799,936
9	Expense and Equipment . . . . .	1,224,901
10	Purchase of Community Services . . . . .	<u>20,448,660E</u>
11	From Federal Funds . . . . .	<u>31,473,497</u>
12	Total (Not to exceed 293.56 F.T.E.) . . . . .	\$33,966,840

Section 10.420. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding developmental disabilities services	
4	Personal Service . . . . .	\$337,617
5	Expense and Equipment . . . . .	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.) . . . . .	\$1,525,210

Section 10.425. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities
3	For the purpose of funding the Albany Regional Center



4           Personal Service and/or Expense and Equipment, provided that not  
5           more than ten percent (10%) flexibility is allowed between each  
6           appropriation  
7 From General Revenue Fund (Not to exceed 36.19 F.T.E.) . . . . . \$1,393,184

Section 10.430. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
3 For the purpose of funding the Central Missouri Regional Center  
4           Personal Service and/or Expense and Equipment, provided that not  
5           more than ten percent (10%) flexibility is allowed between each  
6           appropriation  
7 From General Revenue Fund (Not to exceed 45.38 F.T.E.) . . . . . \$1,522,945

Section 10.435. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
3 For the purpose of funding the Hannibal Regional Center  
4           Personal Service and/or Expense and Equipment, provided that not  
5           more than ten percent (10%) flexibility is allowed between each  
6           appropriation  
7 From General Revenue Fund (Not to exceed 45.23 F.T.E.) . . . . . \$1,844,856

Section 10.440. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
3 For the purpose of funding the Joplin Regional Center  
4           Personal Service and/or Expense and Equipment, provided that not  
5           more than ten percent (10%) flexibility is allowed between each  
6           appropriation  
7 From General Revenue Fund (Not to exceed 48.51 F.T.E.) . . . . . \$1,925,670

Section 10.445. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
3 For the purpose of funding the Kansas City Regional Center  
4           Personal Service and/or Expense and Equipment, provided that not  
5           more than ten percent (10%) flexibility is allowed between each  
6           appropriation  
7 From General Revenue Fund . . . . . \$2,545,786

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

Section 10.450. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Kirksville Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund (Not to exceed 31.55 F.T.E.) . . . . .	\$1,265,398

Section 10.455. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Poplar Bluff Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund (Not to exceed 34.73 F.T.E.) . . . . .	\$1,396,396

Section 10.460. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Rolla Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund (Not to exceed 46.88 F.T.E.) . . . . .	\$1,685,722

Section 10.465. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Sikeston Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund . . . . .	\$1,433,016

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

Section 10.470. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Springfield Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund (Not to exceed 52.90 F.T.E.) . . . . .	\$2,021,003

Section 10.475. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the St. Louis Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund . . . . .	\$4,281,087

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

Section 10.480. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding fuel and utility expenses at state facilities	
4	operated by the Division of Mental Retardation-Developmental	
5	Disabilities, provided that up to three percent (3%) of this	
6	appropriation may be used for facilities operated by the Division	
7	of Comprehensive Psychiatric Services	
8	Expense and Equipment	
9	From General Revenue Fund . . . . .	\$3,015,586

Section 10.485. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
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3 For the purpose of funding Bellefontaine Habilitation Center  
 4 Personal Service, Expense and Equipment, and/or Purchase of  
 5 Community Services, provided that not more than fifteen percent  
 6 (15%) flexibility is allowed between each appropriation  
 7 From General Revenue Fund ..... \$23,345,390  
 8 From Federal Funds ..... 1,875,856  
 9 Total (Not to exceed 919.79 F.T.E.) ..... \$25,221,246

Section 10.490. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 For the purpose of funding Higginsville Habilitation Center  
 4 Personal Service, Expense and Equipment, and/or Purchase of  
 5 Community Services, provided that not more than fifteen percent  
 6 (15%) flexibility is allowed between each appropriation  
 7 From General Revenue Fund ..... \$9,519,237  
 8 From Federal Funds ..... 270,746

9 For Northwest Community Services  
 10 Personal Service, Expense and Equipment, and/or Purchase of  
 11 Community Services, provided that not more than fifteen percent  
 12 (15%) flexibility is allowed between each appropriation  
 13 From General Revenue Fund ..... 2,465,000  
 14 From Federal Funds ..... 729,860  
 15 Total (Not to exceed 491.01 F.T.E.) ..... \$12,984,843

Section 10.495. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 For the purpose of funding Marshall Habilitation Center  
 4 Personal Service, Expense and Equipment, and/or Purchase of  
 5 Community Services, provided that not more than fifteen percent  
 6 (15%) flexibility is allowed between each appropriation  
 7 From General Revenue Fund ..... \$21,811,233  
 8 From Federal Funds ..... 2,096,307  
 9 Total (Not to exceed 913.90 F.T.E.) ..... \$23,907,540

Section 10.500. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 For the purpose of funding Nevada Habilitation Center  
 4 Personal Service, Expense and Equipment, and/or Purchase of  
 5 Community Services, provided that not more than fifteen percent  
 6 (15%) flexibility is allowed between each appropriation  
 7 From General Revenue Fund (Not to exceed 334.95 F.T.E.) ..... \$10,100,277

Section 10.505. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 For the purpose of funding St. Louis Developmental Disabilities  
 4 Treatment Center  
 5 Personal Service, Expense and Equipment, and/or Purchase of  
 6 Community Services, provided that not more than fifteen percent  
 7 (15%) flexibility is allowed between each appropriation  
 8 From General Revenue Fund ..... \$18,890,479  
 9 From Federal Funds ..... 1,388,879  
 10 Total (Not to exceed 760.26 F.T.E.) ..... \$20,279,358

Section 10.510. To the Board of Public Buildings

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

Section 10.515. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 For the purpose of funding Southeast Missouri Residential Services  
 4 Personal Service, Expense and Equipment, and/or Purchase of  
 5 Community Services, provided that not more than fifteen percent  
 6 (15%) flexibility is allowed between each appropriation  
 7 From General Revenue Fund ..... \$6,255,305  
 8 From Federal Funds ..... 116,437  
 9 Total (Not to exceed 230.74 F.T.E.) ..... \$6,371,742

Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund .....	\$1,680,437
8	Personal Service .....	2,071,507
9	Expense and Equipment .....	<u>767,029</u>
10	From Federal Funds .....	2,838,536
11	For the Office of Minority Health	
12	For the purpose of funding program operations and support	
13	Personal Service and/or Expense and Equipment, provided that not	
14	more than ten percent (10%) flexibility is allowed between each	
15	appropriation	
16	From General Revenue Fund .....	552,794
17	Personal Service .....	65,848
18	Expense and Equipment .....	<u>112,409</u>
19	From Federal Funds .....	178,257
20	For Minority Health and Aging	
21	Expense and Equipment and the Purchase of Services	
22	From General Revenue Fund .....	165,707
23	From Federal Funds .....	<u>106,904</u>
24	Total (Not to exceed 91.10 F.T.E.) .....	\$5,522,635

Section 10.605. To the Department of Health and Senior Services

2	For the Office of Director	
3	For the purpose of funding the State Public Health Laboratory	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund .....	\$3,595,622

8	Personal Service .....	1,009,967
9	Expense and Equipment .....	<u>1,955,117</u>
10	From Federal Funds .....	2,965,084
11	Personal Service .....	750,899
12	Expense and Equipment .....	<u>1,479,300</u>
13	From Missouri Public Health Services Fund .....	<u>2,230,199</u>
14	Total (Not to exceed 106.47 F.T.E.) .....	\$8,790,905

Section 10.610. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund .....	\$1,150,692
8	Personal Service .....	2,178,467
9	Expense and Equipment .....	<u>3,969,883</u>
10	From Federal Funds .....	6,148,350
11	Expense and Equipment	
12	From Nursing Facility Quality of Care Fund .....	9,723
13	Personal Service .....	120,447
14	Expense and Equipment .....	<u>419,280</u>
15	From Missouri Public Health Services Fund .....	539,727
16	Expense and Equipment	
17	From Health Access Incentive Fund .....	7,000
18	From Department of Health Document Services Fund .....	225,000
19	From Workers' Compensation Fund .....	<u>8,000</u>
20	Total (Not to exceed 86.79 F.T.E.) .....	\$8,088,492

Section 10.615. There is transferred out of the State Treasury from the

2 Health Initiatives Fund to the Health Access Incentive Fund

3 From Health Initiatives Fund . . . . . \$3,241,003

Section 10.620. To the Department of Health and Senior Services

2 For the Division of Administration

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

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

Section 10.625. To the Department of Health and Senior Services

2 For the Office of Director

3 For the purpose of receiving and expending federal funds and donations  
4 provided that the General Assembly shall be notified of the source  
5 of any new funds and the purpose for which they will be expended,  
6 in writing, prior to the expenditure of said funds

7 From Federal Funds . . . . . \$5,720,002

8 From Department of Health Donated Fund . . . . . 2,496,604

9 Total . . . . . \$8,216,606

Section 10.630. To the Department of Health and Senior Services

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

3 For the purpose of funding program operations and support

4 Personal Service and/or Expense and Equipment, provided that not  
5 more than ten percent (10%) flexibility is allowed between each  
6 appropriation

7 From General Revenue Fund . . . . . \$2,155,733

8 Personal Service . . . . . 3,420,507

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

10 From Federal Funds . . . . . 8,973,035

11 Expense and Equipment

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

13 Personal Service . . . . . 326,412

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

15 From Department of Health Document Services Fund . . . . . 691,412



16	Personal Service .....	117,763
17	Expense and Equipment .....	<u>18,000</u>
18	From Workers' Compensation Fund .....	135,763
19	Personal Service .....	161,915
20	Expense and Equipment .....	<u>481,059</u>
21	From Department of Health Donated Fund .....	642,974
22	For the purpose of paying the fees of local registrars of vital records in	
23	accordance with Section 193.305, RSMo	
24	From General Revenue Fund .....	<u>155,000</u>
25	Total (Not to exceed 132.64 F.T.E.) .....	\$12,803,917

Section 10.635. To the Department of Health and Senior Services

2	For the Center for Local Public Health Services	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund .....	\$403,099
8	Personal Service .....	90,961
9	Expense and Equipment .....	<u>10,692</u>
10	From Federal Funds .....	101,653
11	Personal Service .....	92,961
12	Expense and Equipment .....	<u>162,097</u>
13	From Department of Health Donated Fund .....	<u>255,058</u>
14	Total (Not to exceed 13.00 F.T.E.) .....	\$759,810

Section 10.640. To the Department of Health and Senior Services

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

Section 10.645. To the Department of Health and Senior Services

2	For the Center for Emergency Response and Terrorism	
3	Personal Service . . . . .	\$3,981,345
4	Expense and Equipment and Program Distribution . . . . .	<u>26,080,567</u>
5	From Federal Funds (Not to exceed 92.00 F.T.E.) . . . . .	\$30,061,912

Section 10.650. To the Department of Health and Senior Services

2	For the Division of Environmental Health and Communicable Disease Prevention	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, including funds	
5	for the purchase of tuberculosis medications based on current	
6	need, provided that not more than ten percent (10%) flexibility is	
7	allowed between each appropriation	
8	From General Revenue Fund . . . . .	\$4,158,386
9	Personal Service . . . . .	4,835,604
10	Expense and Equipment . . . . .	<u>1,564,810</u>
11	From Federal Funds . . . . .	6,400,414

12	Personal Service . . . . .	178,077
13	Expense and Equipment . . . . .	<u>70,532</u>
14	From Hazardous Waste Remedial Fund . . . . .	248,609
15	Personal Service . . . . .	199,490
16	Expense and Equipment . . . . .	<u>85,000</u>
17	From Missouri Public Health Services Fund . . . . .	<u>284,490</u>
18	Total (Not to exceed 210.40 F.T.E.) . . . . .	\$11,091,899

Section 10.655. To the Department of Health and Senior Services

2	For the Division of Environmental Health and Communicable Disease	
3	Prevention	
4	For the purpose of funding environmental and communicable disease programs	
5	Expense and Equipment	
6	From General Revenue Fund . . . . .	\$1,095,832
7	From Federal Funds . . . . .	12,711,930

8 For the purpose of funding the Lead Abatement Loan Program

9	From Missouri Lead Abatement Loan Fund .....	276,000
10	For the purpose of funding medications	
11	From General Revenue Fund .....	2,120,896
12	From Federal Funds .....	<u>11,213,055</u>
13	Total .....	\$27,417,713

Section 10.660. To the Department of Health and Senior Services

2	For the Division of Community Health	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund .....	\$3,282,203
8	Personal Service .....	9,617,539
9	Expense and Equipment .....	<u>1,736,543</u>
10	From Federal Funds .....	11,354,082
11	Personal Service	
12	From Health Initiatives Fund .....	41,317
13	From Health Access Initiatives Fund .....	85,220
14	Personal Service .....	65,735
15	Expense and Equipment .....	<u>22,500</u>
16	From Professional and Practical Nursing Student Loan and Nurse Loan	
17	Repayment Fund .....	88,235
18	Personal Service .....	104,272
19	Expense and Equipment .....	<u>91,010</u>
20	From Organ Donation Fund .....	<u>195,282</u>
21	Total (Not to exceed 346.37 F.T.E.) .....	\$15,046,339

Section 10.665. To the Department of Health and Senior Services

- 2 For the Division of Community Health Services
- 3 For the purpose of funding community health programs

4	From General Revenue Fund .....	\$5,631,586
5	From Federal Funds .....	24,678,116
6	From Health Initiatives Fund .....	5,366,564
7	From Organ Donation Fund .....	164,000
8	From Smith Memorial Endowment Fund .....	35,000
9	From Blindness Education, Screening, and Treatment Fund .....	250,000
10	From Crippled Children’s Services Fund .....	<u>275,000</u>
11	Total .....	\$36,400,266

Section 10.670. To the Department of Health and Senior Services

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

Section 10.675. To the Department of Health and Senior Services

2	For the Division of Community Health	
3	For the purpose of funding Women, Infants and Children (WIC)	
4	Supplemental Nutrition Program	
5	From General Revenue Fund .....	\$54,126
6	From Federal Funds .....	97,470,273
7	From Department of Health Donated Fund .....	145,714

8	For the purpose of funding the Child and Adult Care Food Program	
9	From Federal Funds .....	39,256,964E
10	For the purpose of funding the Summer Food Service Program	
11	From Federal Funds .....	<u>7,163,879</u>
12	Total .....	\$144,090,956

Section 10.677. To the Department of Health and Senior Services

2	For the Division of Community Health	
3	For the purpose of funding alternatives to abortion services for women at	
4	or below 200% of Federal Poverty Level, consisting of services or	
5	counseling offered to a pregnant woman and continuing for one	
6	year thereafter, to assist her in carrying her unborn child to term	
7	instead of having an abortion, and to assist her in caring for her	
8	dependent child or placing her child for adoption, including, but	
9	not limited to the following: prenatal care; medical and mental	
10	health care; parenting skills; drug and alcohol testing and	
11	treatment; child care; newborn or infant care; housing, utilities;	
12	educational services; food, clothing and supplies relating to	
13	pregnancy, newborn care and parenting; adoption assistance; job	
14	training and placement; establishing and promoting responsible	
15	paternity; ultrasound services; case management; domestic abuse	
16	protection; and transportation. Actual provisions and delivery of	
17	such services shall be dependent on client needs and not otherwise	
18	prioritized by the department. Such services shall be available only	
19	during pregnancy and continuing for one year thereafter, and shall	
20	exclude any family planning services. None of these funds shall be	
21	expended to perform or induce, assisting the performing or	
22	inducing of, or refer for, abortions; and none of these funds shall	
23	be granted to organizations or affiliates of organizations that	
24	perform or induce, assist in the performing or inducing of, or refer	
25	for, abortions	
26	From General Revenue Fund (0 F.T.E.) .....	\$570,000

Section 10.680. To the Department of Health and Senior Services

2 For the Division of Senior Services and Regulation

3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund . . . . .	\$19,679,288
8	Personal Service . . . . .	18,883,022
9	Expense and Equipment . . . . .	<u>2,646,613</u>
10	From Federal Funds . . . . .	21,529,635
11	Personal Service . . . . .	1,113,403
12	Expense and Equipment . . . . .	<u>2,266,726</u>
13	From Nursing Facility Quality of Care Fund . . . . .	3,380,129
14	Personal Service . . . . .	65,412
15	Expense and Equipment . . . . .	<u>13,650</u>
16	From Health Access Incentive Fund . . . . .	79,062
17	Personal Service . . . . .	54,302
18	Expense and Equipment . . . . .	<u>18,200</u>
19	From Mammography Fund . . . . .	72,502
20		
21	Personal Service . . . . .	187,418
22	Expense and Equipment . . . . .	<u>81,840</u>
23	From Early Childhood Development, Education and Care Fund . . . . .	<u>269,258</u>
24	Total (Not to exceed 1,052.77 F.T.E.) . . . . .	\$45,009,874

Section 10.685. To the Department of Health and Senior Services

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

10 Total ..... \$2,132,415

Section 10.690. To the Department of Health and Senior Services

2 For the Division of Senior Services and Regulation

3 For the purpose of funding Home and Community Services programs

4 Expense and Equipment

5 From General Revenue Fund ..... \$12,678,146

6 From Federal Funds ..... 1,667,028

7 From Division of Aging Donations Fund ..... 50,000

8 Total ..... \$14,395,174

Section 10.695. To the Department of Health and Senior Services

2 For the Division of Senior Services and Regulation

3 For the purpose of funding Home and Community Services grants

4 From General Revenue Fund ..... \$9,490,869

5 From Federal Funds ..... 35,316,384E

6 From Division of Aging Elderly Home Delivered Meals Trust Fund ..... 430,000

7 Total ..... \$45,237,253

Section 10.700. To the Department of Health and Senior Services

2 For the Division of Senior Services and Regulation

3 For distributions to Area Agencies on Aging pursuant to the Older

4 Americans Act and related programs

5 From General Revenue Fund ..... \$1,866,115

Section 10.705. To the Department of Health and Senior Services

2 For the Commission for the Missouri Senior Rx Program

3 For the Missouri Senior Rx Program ..... \$22,779,247

4 Personal Service ..... 662,112

5 Expense and Equipment ..... 2,745,024

6 If the enrollment fee collections exceed the originally projected  
7 enrollment revenue, the commission shall be authorized to spend  
8 from such collections to cover the cost of third party  
9 administration

10 Expense and Equipment ..... 1,500,000

11 From the Missouri Senior Rx Fund (Not to exceed 17.00 F.T.E.) ..... \$27,686,383

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

2 Healthy Families Trust Fund-Senior Catastrophic Prescription

3 Account to the Missouri Senior Rx Fund

4 From Healthy Families Trust Fund-Senior Catastrophic Prescription Drug

5 Account ..... \$16,856,817

Section 10.715. To the Department of Health and Senior Services

2 For the Missouri Health Facilities Review Committee

3 For the purpose of funding program operations and support

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

5 more than ten percent (10%) flexibility is allowed between each

6 appropriation

7 From General Revenue Fund (Not to exceed 2.50 F.T.E.) ..... \$154,273

**DEPARTMENT OF MENTAL HEALTH TOTAL**

General Revenue Fund ..... \$520,728,472

Federal Funds ..... 414,249,105

Other Funds ..... 36,038,216

Total ..... \$971,015,793

**DEPARTMENT OF HEALTH TOTAL**

General Revenue Fund ..... \$79,668,576

Federal Funds ..... 327,533,614

Other Funds ..... 41,040,399

Total ..... \$448,242,589