

FIRST EXTRAORDINARY SESSION  
HOUSE COMMITTEE SUBSTITUTE FOR  
**HOUSE BILL NO. 10**  
**92ND GENERAL ASSEMBLY**

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Reported from the Committee on Budget June 4, 2003, with recommendation that House Committee Substitute for House Bill No. 10  
Do Pass.

STEPHEN S. DAVIS, Chief Clerk

2262L.02C

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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, 2003 and ending June 30, 2004.

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*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 not  
4       more than fifteen percent (15%) flexibility is allowed between  
5       each appropriation  
6 From General Revenue Fund ..... \$319,513  
  
7       Personal Service ..... 48,255  
8       Expense and Equipment ..... 79,285  
9 From Federal Funds ..... 127,540

10 Total (Not to exceed 7.85 F.T.E.) ..... \$447,053

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 fifteen percent (15%) flexibility is allowed between  
6 each appropriation

7 From General Revenue Fund ..... \$4,192,420

8 Personal Service ..... 368,131

9 Expense and Equipment ..... 584,416

10 From Federal Funds ..... 952,547

11 Total (Not to exceed 109.96 F.T.E.) ..... \$5,144,967

Section 10.015. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of funding the Office of Information Systems

4 Personal Service and/or Expense and Equipment, provided that not  
5 more than fifteen percent (15%) flexibility is allowed between  
6 each appropriation

7 From General Revenue Fund ..... \$4,646,656

8 Personal Service ..... 41,240

9 Expense and Equipment ..... 2,006,691

10 From Federal Funds ..... 2,047,931

11 Expense and Equipment

12 From Mental Health Interagency Payments Fund ..... 2,800,000

13 Total (Not to exceed 62.90 F.T.E.) ..... \$9,494,587

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	Expense and Equipment	
7	From Mental Health Trust Fund (0 F.T.E.)	\$1,283,486

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	Expense and Equipment	
6	From Federal Funds (0 F.T.E.)	\$1,800,000

Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
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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 not  
 6 more than fifteen percent (15%) flexibility is allowed between  
 7 each appropriation  
 8 From General Revenue Fund ..... \$836,825  
 9 Personal Service ..... 562,843  
 10 Expense and Equipment ..... 599,868  
 11 From Federal Funds ..... 1,162,711

12	Personal Service .....	206,081
13	Expense and Equipment .....	<u>51,204</u>
14	From Health Initiatives Fund .....	257,285
15	Personal Service .....	22,265
16	Expense and Equipment .....	<u>52,372</u>
17	From Mental Health Earnings Fund .....	74,637
18	For statewide needs assessments	
19	From Federal Funds .....	<u>400,000</u>
20	Total (Not to exceed 43.93 F.T.E.) .....	\$2,731,458

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 .....	184,315
8	Expense and Equipment .....	<u>725,631</u>
9	From Federal Funds .....	7,878,210
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 .....	\$221,628
17	Expense and Equipment .....	<u>103,622</u>
18	From Federal Funds .....	325,250
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 .....	123,588
24	Expense and Equipment .....	<u>3,084,029</u>
25	From Federal Funds .....	3,207,617
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 14.20 F.T.E.) .....	\$15,003,987
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	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$4,187,344
8	For system enhancement of youth services	
9	Expense and Equipment	
10	From Federal Funds .....	731,802
11	For treatment of alcohol and drug abuse	
12	From General Revenue Fund .....	19,401,145
13	For treatment of alcohol and drug abuse .....	44,073,314E
14	Personal Service .....	608,314
15	Expense and Equipment .....	<u>425,082</u>
16	From Federal Funds .....	45,106,710

17	For treatment of alcohol and drug abuse	
18	From Healthy Families Trust Fund-Health Care Account .....	2,077,681
19	From Health Initiatives Fund .....	<u>5,585,388</u>
20	Total (Not to exceed 65.16 F.T.E.) .....	\$77,090,070

## 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 not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$520,368
8	Personal Service .....	258,461
9	Expense and Equipment .....	<u>174,311</u>
10	From Federal Funds .....	432,772
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 17.32 F.T.E.) . . . . .	\$1,110,140

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 not	
4	more than fifteen percent (15%) flexibility is allowed between	
5	each appropriation	
6	From General Revenue Fund . . . . .	\$3,019,774
7	Personal Service . . . . .	190,669
8	Expense and Equipment . . . . .	<u>2,463,133</u>
9	From Federal Funds . . . . .	2,653,802
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 . . . . .	66,366,177
13	From Federal Funds . . . . .	72,786,777E
14	For adult community programs	
15	From payments by the Department of Social Services for supported	
16	community living for Comprehensive Psychiatric Services clients	
17	in lieu of Supplemental Nursing Care payments	
18	From Mental Health Interagency Payments Fund . . . . .	250,000
19	For adult community programs	
20	From Health Initiatives Fund . . . . .	<u>20,624</u>
21	Total (Not to exceed 11.96 F.T.E.) . . . . .	\$145,097,154

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 not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 17.26 F.T.E.) . . . . .	\$750,955

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 not	
4	more than fifteen percent (15%) flexibility is allowed between	
5	each appropriation	
6	From General Revenue Fund . . . . .	\$1,992,937
7	Personal Service . . . . .	165,605
8	Expense and Equipment . . . . .	<u>1,168,101</u>
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 . . . . .	20,595,605
13	From Federal Funds . . . . .	17,864,151E

14	For youth community programs	
15	From Health Initiatives Fund . . . . .	<u>98,888</u>
16	Total (Not to exceed 8.45 F.T.E.) . . . . .	\$41,885,287

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.) ..... \$498,401

Section 10.260. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding Fulton State Hospital

4       Personal Service and/or Expense and Equipment, provided that not  
5       more than fifteen percent (15%) flexibility is allowed between  
6       each appropriation

7 From General Revenue Fund ..... \$43,395,743

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 1,340.33 F.T.E.) ..... \$43,820,743

Section 10.265. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding Northwest Missouri Psychiatric Rehabilitation  
4       Center

5       Personal Service and/or Expense and Equipment, provided that not  
6       more than fifteen percent (15%) flexibility is allowed between  
7       each appropriation

8 From General Revenue Fund ..... \$11,801,962

9       Personal Service

10 From Federal Funds ..... 441,316

11 For psychiatric services

12 From Mental Health Trust Fund ..... 400,840

13 Total (Not to exceed 374.10 F.T.E.) ..... \$12,644,118

Section 10.270. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

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

4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$19,296,367
8	Personal Service	
9	From Federal Funds . . . . .	<u>132,761</u>
10	Total (Not to exceed 602.63 F.T.E.) . . . . .	\$19,429,128

## Section 10.275. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Southwest Missouri Psychiatric Rehabilitation	
4	Center	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than fifteen percent (15%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund (Not to exceed 104.91 F.T.E.) . . . . .	\$3,458,692

## Section 10.280. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Cottonwood Residential Treatment Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 81.30 F.T.E.) . . . . .	\$2,168,723

## Section 10.285. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Hawthorn Children's Psychiatric Hospital	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$6,472,787
8	Personal Service . . . . .	1,266,912
9	Expense and Equipment . . . . .	<u>78,684</u>

10 From Federal Funds ..... 1,345,596  
11 Total (Not to exceed 238.82 F.T.E.) ..... \$7,818,383

Section 10.290. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
3 For the purpose of funding Metropolitan St. Louis Psychiatric Center  
4       Personal Service and/or Expense and Equipment, provided that not  
5       more than fifteen percent (15%) flexibility is allowed between  
6       each appropriation  
7 From General Revenue Fund ..... \$13,597,803  
  
8       Personal Service  
9 From Federal Funds ..... 159,909  
10 Total (Not to exceed 368.08 F.T.E.) ..... \$13,757,712

Section 10.295. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
3 For the purpose of funding Mid-Missouri Mental Health Center  
4       Personal Service and/or Expense and Equipment, provided that not  
5       more than fifteen percent (15%) flexibility is allowed between  
6       each appropriation  
7 From General Revenue Fund ..... \$7,181,750  
  
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 ..... 1,780,257  
15 Total (Not to exceed 229.75 F.T.E.) ..... \$9,248,083

Section 10.300. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
3 For the purpose of funding Southeast Missouri Mental Health Center

4        Personal Service and/or Expense and Equipment, provided that not  
 5        more than fifteen percent (15%) flexibility is allowed between  
 6        each appropriation  
 7 From General Revenue Fund (Not to exceed 534.96 F.T.E.) . . . . . \$16,916,786

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.) . . . . . \$129,131

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 not  
 5        more than fifteen percent (15%) flexibility is allowed between  
 6        each appropriation  
 7 From General Revenue Fund . . . . . \$19,927,461  
  
 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 not  
 11        more than fifteen percent (15%) flexibility is allowed between  
 12        each appropriation  
 13 From General Revenue Fund . . . . . 972,365  
  
 14        Personal Service . . . . . 307,979  
 15        Expense and Equipment . . . . . 37,891  
 16 From Federal Funds . . . . . 345,870  
 17 Total (Not to exceed 619.41 F.T.E.) . . . . . \$21,245,696

Section 10.315. To the Department of Mental Health

2 For the purpose of funding the Missouri Sexual Offender Treatment Center

3 Personal Service and/or Expense and Equipment, provided that not  
 4 more than fifteen percent (15%) flexibility is allowed between  
 5 each appropriation  
 6 From General Revenue Fund (Not to exceed 151.18 F.T.E.) . . . . . \$5,393,364

Section 10.405. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 For the purpose of funding division administration  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than fifteen percent (15%) flexibility is allowed between  
 6 each appropriation  
 7 From General Revenue Fund . . . . . \$658,849

8 Personal Service . . . . . 50,922  
 9 Expense and Equipment . . . . . 7,195  
 10 From Federal Funds . . . . . 58,117  
 11 Total (Not to exceed 15.32 F.T.E.) . . . . . \$716,966

Section 10.410. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 Provided that residential services for non-Medicaid eligibles shall  
 4 not be reduced below the prior year expenditure as long as  
 5 the person is evaluated to need the services  
 6 For the purpose of funding community programs  
 7 From General Revenue Fund . . . . . \$76,525,331  
 8 From Federal Funds . . . . . 159,260,657E  
 9 From General Revenue Reimbursements Fund . . . . . 4,544,329

10 For consumer and family directed supports/in-home services/choices for  
 11 families  
 12 From General Revenue Fund . . . . . 17,018,024  
 13 For the purpose of funding programs and in-home family directed services  
 14 for persons with autism and their families. \$200,000 shall be  
 15 contracted to an outside provider to supply autism research and  
 16 services concentrating on work force transition skills, independent  
 17 living skills and maximization of giftedness within the autistic

18	population. Preference shall be given to a provider headquartered	
19	in Southeast Missouri.	
20	From General Revenue Fund .....	3,669,169
21	For services for children in the custody of the Department of Social	
22	Services	
23	From Mental Health Interagency Payments Fund .....	2,049,857
24	For SB 40 Board tax funds to be used as match for Medicaid initiatives for	
25	clients of the Division	
26	From Mental Health Trust Fund .....	<u>5,852,732E</u>
27	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 not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$2,844,628
8	Personal Service .....	9,487,970
9	Expense and Equipment .....	1,224,901
10	Purchase of Community Services .....	<u>20,448,660E</u>
11	From Federal Funds .....	<u>31,161,531</u>
12	Total (Not to exceed 294.31 F.T.E.) .....	\$34,006,159

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 .....	\$280,758
5	Expense and Equipment .....	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.00 F.T.E.) .....	\$1,468,351

Section 10.435. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Albany Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 34.95 F.T.E.) .....	\$1,318,968

Section 10.440. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Central Missouri Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 47.88 F.T.E.) .....	\$1,568,957

Section 10.445. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Hannibal Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 44.93 F.T.E.) .....	\$1,755,125

Section 10.450. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Joplin Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 46.46 F.T.E.) .....	\$1,811,670

## Section 10.455. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities

3 For the purpose of funding the Kansas City Regional Center

4 Personal Service and/or Expense and Equipment, provided that not  
5 more than fifteen percent (15%) flexibility is allowed between  
6 each appropriation

7 From General Revenue Fund . . . . . \$2,326,263

8 Expense and Equipment

9 From Federal Funds . . . . . 5,595

10 Total (Not to exceed 62.67 F.T.E.) . . . . . \$2,331,858

## Section 10.460. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities

3 For the purpose of funding the Kirksville Regional Center

4 Personal Service and/or Expense and Equipment, provided that not  
5 more than fifteen percent (15%) flexibility is allowed between  
6 each appropriation

7 From General Revenue Fund (Not to exceed 30.53 F.T.E.) . . . . . \$1,197,352

## Section 10.465. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities

3 For the purpose of funding the Poplar Bluff Regional Center

4 Personal Service and/or Expense and Equipment, provided that not  
5 more than fifteen percent (15%) flexibility is allowed between  
6 each appropriation

7 From General Revenue Fund (Not to exceed 38.25 F.T.E.) . . . . . \$1,490,512

## Section 10.470. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities

3 For the purpose of funding the Rolla Regional Center

4 Personal Service and/or Expense and Equipment, provided that not  
5 more than fifteen percent (15%) flexibility is allowed between  
6 each appropriation

7 From General Revenue Fund (Not to exceed 44.88 F.T.E.) . . . . . \$1,540,442

## Section 10.475. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Sikeston Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$1,446,693
8	Expense and Equipment	
9	From Federal Funds . . . . .	<u>5,595</u>
10	Total (Not to exceed 38.36 F.T.E.) . . . . .	\$1,452,288

## Section 10.480. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Springfield Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 53.23 F.T.E.) . . . . .	\$2,022,173

## Section 10.485. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the St. Louis Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$3,857,061
8	Expense and Equipment	
9	From Federal Funds . . . . .	<u>11,190</u>
10	Total (Not to exceed 116.27 F.T.E.) . . . . .	\$3,868,251

## 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 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 ..... \$22,942,637  
 8 From Federal Funds ..... 1,791,001  
 9 Total (Not to exceed 954.61 F.T.E.) ..... \$24,733,638

Section 10.500. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 For the purpose of funding the Higginsville Habilitation Center  
 4       Personal Service, Expense and Equipment, and/or purchase of  
 5       community services, provided that not more than fifteen percent  
 6       (15%) flexibility is allowed between each appropriation  
 7 From General Revenue Fund ..... \$9,488,702  
 8 From Federal Funds ..... 253,082

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 ..... 2,298,857  
 14 From Federal Funds ..... 682,177  
 15 Total (Not to exceed 500.02 F.T.E.) ..... \$12,722,818

Section 10.505. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 For the purpose of funding the Marshall Habilitation Center

4	Personal Service, Expense and Equipment, and/or purchase of	
5	community services, provided that not more than fifteen percent	
6	(15%) flexibility is allowed between each appropriation	
7	From General Revenue Fund . . . . .	\$21,030,339
8	From Federal Funds . . . . .	<u>1,993,903</u>
9	Total (Not to exceed 927.57 F.T.E.) . . . . .	\$23,024,242

Section 10.510. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Nevada Habilitation Center	
4	Personal Service, Expense and Equipment, and/or purchase of	
5	community services, provided that not more than fifteen percent	
6	(15%) flexibility is allowed between each appropriation	
7	From General Revenue Fund (Not to exceed 342.20 F.T.E.) . . . . .	\$9,981,860

Section 10.515. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the St. Louis Developmental Disabilities	
4	Treatment Center	
5	Personal Service, Expense and Equipment, and/or purchase of	
6	community services, provided that not more than fifteen percent	
7	(15%) flexibility is allowed between each appropriation	
8	From General Revenue Fund . . . . .	\$17,682,553
9	From Federal Funds . . . . .	<u>1,328,518</u>
10	Total (Not to exceed 737.91 F.T.E.) . . . . .	\$19,011,071

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 . . . . .	\$6,038,972

5	From Federal Funds .....	<u>109,462</u>
6	Total (Not to exceed 234.91 F.T.E.) .....	\$6,148,434

## Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,527,432
8	Personal Service .....	1,112,613
9	Expense and Equipment .....	<u>688,703</u>
10	From Federal Funds .....	1,801,316
11	For the Office of Minority Health	
12	Personal Service and/or Expense and Equipment, provided that not	
13	more than fifteen percent (15%) flexibility is allowed between	
14	each appropriation	
15	From General Revenue Fund .....	233,844
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 76.93 F.T.E.) .....	\$4,011,150

## Section 10.605. To the Department of Health and Senior Services

2	For the Office of Director
3	For the purpose of funding the State Public Health Laboratory

4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$3,473,369
8	Personal Service . . . . .	991,654
9	Expense and Equipment . . . . .	<u>1,923,737</u>
10	From Federal Funds . . . . .	2,915,391
11	Personal Service . . . . .	725,099
12	Expense and Equipment . . . . .	<u>1,479,300</u>
13	From Missouri Public Health Services Fund . . . . .	<u>2,204,399</u>
14	Total (Not to exceed 109.97 F.T.E.) . . . . .	\$8,593,159
Section 10.610. To the Department of Health and Senior Services		
2	For the Division of Administration	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$843,282
8	Personal Service . . . . .	1,701,749
9	Expense and Equipment . . . . .	<u>3,968,779</u>
10	From Federal Funds . . . . .	5,670,528
11	Expense and Equipment	
12	From Nursing Facility Quality of Care Fund . . . . .	9,723
13	Personal Service . . . . .	118,047
14	Expense and Equipment . . . . .	<u>419,280</u>
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 67.12 F.T.E.) .....	\$7,300,860

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-	
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 not	
6	more than fifteen percent (15%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund . . . . .	\$2,051,237
9	Personal Service . . . . .	3,196,035
10	Expense and Equipment . . . . .	<u>5,552,528</u>
11	From Federal Funds . . . . .	8,748,563
12	Expense and Equipment	
13	From Missouri Public Health Services Fund . . . . .	50,000
14	Personal Service . . . . .	225,012
15	Expense and Equipment . . . . .	<u>365,000</u>
16	From Department of Health Document Services Fund . . . . .	590,012
17	Personal Service . . . . .	114,163
18	Expense and Equipment . . . . .	<u>18,000</u>
19	From Workers' Compensation Fund . . . . .	132,163
20	Personal Service . . . . .	158,778
21	Expense and Equipment . . . . .	<u>481,059</u>
22	From Department of Health Donated Fund . . . . .	<u>639,837</u>
23	Total (Not to exceed 129.11 F.T.E.) . . . . .	\$12,211,812

## 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 not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$236,314
8	Personal Service . . . . .	205
9	Expense and Equipment . . . . .	<u>10,692</u>
10	From Federal Funds . . . . .	10,897
11	Personal Service . . . . .	70,747
12	Expense and Equipment . . . . .	<u>162,097</u>
13	From Department of Health Donated Fund . . . . .	<u>232,844</u>
14	Total (Not to exceed 8.30 F.T.E.) . . . . .	\$480,055

## 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.) . . . . .	\$9,026,273

## Section 10.655. To the Department of Health and Senior Services

2	For the Center for Emergency Response and Terrorism	
3	Personal Service . . . . .	\$3,070,704
4	Expense and Equipment and Program Distribution . . . . .	<u>26,080,567</u>
5	From Federal Funds (Not to exceed 58.64 F.T.E.) . . . . .	\$29,151,271

## 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 not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$353,986

8	Personal Service .....	620,013
9	Expense and Equipment .....	<u>588,633</u>
10	From Federal Funds .....	1,208,646
11	Personal Service	
12	From Health Access Incentive Fund .....	34,510
13	Personal Service .....	59,535
14	Expense and Equipment .....	<u>22,500</u>
15	From Professional and Practical Nursing Student Loan and Nurse Loan	
16	Repayment Fund .....	82,035
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 27.10 F.T.E.) .....	\$5,556,177

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 not	
6	more than fifteen percent (15%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund . . . . .	\$4,302,093
9	Personal Service . . . . .	4,066,395
10	Expense and Equipment . . . . .	<u>14,052,229</u>
11	From Federal Funds . . . . .	18,118,624
12	Personal Service . . . . .	170,877
13	Expense and Equipment . . . . .	<u>70,532</u>
14	From Hazardous Waste Remedial Fund . . . . .	241,409
15	Personal Service . . . . .	81,251
16	Expense and Equipment . . . . .	<u>235,050</u>
17	From Missouri Public Health Services Fund . . . . .	316,301
18	For mandatory chicken pox immunization prior to elementary school	
19	From General Revenue Fund . . . . .	50,000
20	For the Lead Abatement Loan Program	
21	From Missouri Lead Abatement Loan Fund . . . . .	276,000
22	For the purpose of funding medications	
23	From General Revenue Fund . . . . .	2,120,896
24	From Federal Funds . . . . .	<u>9,213,055</u>
25	Total (Not to exceed 184.91 F.T.E.) . . . . .	\$34,638,378

## 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 not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$1,840,680
8	Personal Service . . . . .	3,021,389
9	Expense and Equipment . . . . .	<u>3,427,286</u>
10	From Federal Funds . . . . .	6,448,675
11	Personal Service	
12	From Health Initiatives Fund . . . . .	<u>40,309</u>
13	Total (Not to exceed 139.51 F.T.E.) . . . . .	\$8,329,664

## 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.) . . . . .	\$777,279

## 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 ..... \$1,586,216

5 From Federal Funds ..... 260,000

6 Total (0 F.T.E.) ..... \$1,846,216

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 10.730. To the Department of Health and Senior Services

2 For the Division of Maternal, Child and Family Health

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

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 not  
 5 more than fifteen percent (15%) flexibility is allowed between  
 6 each appropriation  
 7 From General Revenue Fund . . . . . \$227,642  
 8 Personal Service . . . . . 2,639,488  
 9 Expense and Equipment . . . . . 4,233,810  
 10 From Federal Funds . . . . . 6,873,298  
 11 Total (Not to exceed 80.23 F.T.E.) . . . . . \$7,100,940

## 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 not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$1,317,518
8	Personal Service . . . . .	2,300,111
9	Expense and Equipment . . . . .	<u>6,423,438</u>
10	From Federal Funds . . . . .	8,723,549
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 73.65 F.T.E.) . . . . .	\$10,398,549



## 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 not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$10,279,048
8		
9	Personal Service . . . . .	9,816,000
10	Expense and Equipment . . . . .	<u>3,295,978</u>
11	From Federal Funds . . . . .	13,111,978
12	Personal Service . . . . .	1,086,207
13	Expense and Equipment . . . . .	<u>2,266,726</u>
14	From Nursing Facility Quality of Care Fund . . . . .	3,352,933
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 544.66 F.T.E.) . . . . .	\$27,391,755

## 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 not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$7,783,916
8	Personal Service . . . . .	8,394,140
9	Expense and Equipment . . . . .	<u>886,245</u>
10	From Federal Funds . . . . .	<u>9,280,385</u>
11	Total (Not to exceed 505.86 F.T.E.) . . . . .	\$17,064,301

## 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.) . . . . .	\$16,044,376
5	From Federal Funds . . . . .	2,787,597
6	From Division of Aging Donations Fund . . . . .	<u>50,000</u>
7	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 .....	\$9,465,869
13	From Federal Funds .....	31,124,416
14	From Division of Aging Elderly Home Delivered Meals Trust Fund .....	<u>430,000</u>
15	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 ..... 594,612  
 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 16.00 F.T.E.) ..... \$27,618,883

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 not  
5 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 ..... \$589,489,728  
Federal Funds ..... 697,680,220  
Other Funds ..... 87,304,951  
Total ..... \$1,374,474,899