

FIRST EXTRAORDINARY SESSION

# HOUSE BILL NO. 10

92ND GENERAL ASSEMBLY

---

INTRODUCED BY REPRESENTATIVE BEARDEN.

Read 1<sup>st</sup> time June 2, 2003, and copies ordered printed.

STEPHEN S. DAVIS, Chief Clerk

2262L.011

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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 . . . . . \$933,892  
  
7       Personal Service . . . . . 60,935  
8       Expense and Equipment . . . . . 79,285  
9 From Federal Funds . . . . . 140,220

10 Total (Not to exceed 17.36 F.T.E.) ..... \$1,074,112

Section 10.010. To the Department of Mental Health

2 For the Office of the Director

3 For funding program operations and support

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

7 From General Revenue Fund ..... \$6,033,238

8 Personal Service ..... 390,314

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

10 From Federal Funds ..... 974,730

11 Total (Not to exceed 131.63 F.T.E.) ..... \$7,007,968

Section 10.015. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of funding the Office of Information Systems

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

7 From General Revenue Fund ..... \$6,053,586

8 Personal Service ..... 41,240

9 Expense and Equipment ..... 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 77.40 F.T.E.) ..... \$10,901,517

Section 10.020. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of funding insurance, private pay, licensure fee, and/or

4 Medicaid refunds by state facilities operated by the Department of  
5 Mental Health

|    |                                                                         |                |
|----|-------------------------------------------------------------------------|----------------|
| 6  | From General Revenue Fund (0 F.T.E.)                                    | \$50,000       |
| 7  | For the payment of refunds set off against debts as required by Section |                |
| 8  | 143.786, RSMo                                                           |                |
| 9  | From Debt Offset Escrow Fund                                            | <u>70,000E</u> |
| 10 | Total (0 F.T.E.)                                                        | \$120,000      |

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

|   |                                |           |
|---|--------------------------------|-----------|
| 4 | From Abandoned Fund (0 F.T.E.) | \$50,000E |
|---|--------------------------------|-----------|

Section 10.030. To the Department of Mental Health

|   |                                                                            |                  |
|---|----------------------------------------------------------------------------|------------------|
| 2 | For the Office of the Director                                             |                  |
| 3 | For the purpose of funding receipt and disbursement of donations and gifts |                  |
| 4 | which may become available to the Department of Mental Health              |                  |
| 5 | during the year (excluding federal grants and funds)                       |                  |
| 6 | Personal Service                                                           | \$736,165        |
| 7 | Expense and Equipment                                                      | <u>1,283,486</u> |
| 8 | From Mental Health Trust Fund (Not to exceed 6.00 F.T.E.)                  | \$2,019,651      |

Section 10.035. To the Department of Mental Health

|   |                                                                           |             |
|---|---------------------------------------------------------------------------|-------------|
| 2 | For the Office of the Director                                            |             |
| 3 | For the purpose of funding operational maintenance and repairs for state- |             |
| 4 | owned facilities                                                          |             |
| 5 | Expense and Equipment                                                     |             |
| 6 | From Facilities Maintenance Reserve Fund (0 F.T.E.)                       | \$1,197,230 |

Section 10.040. To the Department of Mental Health

|   |                                                                          |                  |
|---|--------------------------------------------------------------------------|------------------|
| 2 | For the Office of the Director                                           |                  |
| 3 | For the purpose of funding federal grants which become available between |                  |
| 4 | sessions of the General Assembly                                         |                  |
| 5 | Personal Service                                                         | \$100,000        |
| 6 | Expense and Equipment                                                    | <u>1,800,000</u> |
| 7 | From Federal Funds (Not to exceed 2.00 F.T.E.)                           | \$1,900,000      |

## Section 10.045. To the Department of Mental Health

|   |                                                                                |            |
|---|--------------------------------------------------------------------------------|------------|
| 2 | For the Office of the Director                                                 |            |
| 3 | For the purpose of funding work therapy for client workers at state            |            |
| 4 | agencies                                                                       |            |
| 5 | Personal Service .....                                                         | \$80,519   |
| 6 | Expense and Equipment .....                                                    | <u>600</u> |
| 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 .....                                    | <u>15,000,000</u> |
| 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 .....                                          | \$1,289,379 |

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

Section 10.110. To the Department of Mental Health

|    |                                                                    |                |
|----|--------------------------------------------------------------------|----------------|
| 2  | For the Division of Alcohol and Drug Abuse                         |                |
| 3  | For the purpose of funding prevention and education services       |                |
| 4  | Personal Service                                                   |                |
| 5  | From General Revenue Fund .....                                    | \$7,485        |
| 6  | For prevention and education services .....                        | 6,968,264      |
| 7  | Personal Service .....                                             | 229,841        |
| 8  | Expense and Equipment .....                                        | <u>725,631</u> |
| 9  | From Federal Funds .....                                           | 7,923,736      |
| 10 | For prevention and education services                              |                |
| 11 | From Healthy Families Trust Fund-Tobacco Prevention Account .....  | 300,000        |
| 12 | For tobacco retailer education                                     |                |
| 13 | Provided that no person under the age of eighteen shall be used as |                |
| 14 | either an employee or a volunteer for the purposes of enforcement  |                |
| 15 | of tobacco laws                                                    |                |
| 16 | Personal Service .....                                             | 222,606        |
| 17 | Expense and Equipment .....                                        | <u>103,622</u> |

|    |                                                                       |                  |
|----|-----------------------------------------------------------------------|------------------|
| 18 | From Federal Funds .....                                              | 323,228          |
| 19 | For the purpose of funding the Kids Beat Program                      |                  |
| 20 | Expense and Equipment                                                 |                  |
| 21 | From Federal Funds .....                                              | 119,000          |
| 22 | For a state incentive program and a community high-risk youth program |                  |
| 23 | Personal Service .....                                                | 178,588          |
| 24 | Expense and Equipment .....                                           | <u>3,084,029</u> |
| 25 | From Federal Funds .....                                              | 3,262,617        |
| 26 | For Community 2000 Team programs                                      |                  |
| 27 | From General Revenue Fund .....                                       | 29,997           |
| 28 | From Federal Funds .....                                              | 2,059,693        |
| 29 | For school-based alcohol and drug abuse prevention programs           |                  |
| 30 | From General Revenue Fund .....                                       | 435,540          |
| 31 | From Federal Funds .....                                              | <u>641,195</u>   |
| 32 | Total (Not to exceed 16.20 F.T.E.) .....                              | \$15,105,491     |

Section 10.115. To the Department of Mental Health

|    |                                                                    |                |
|----|--------------------------------------------------------------------|----------------|
| 2  | For the Division of Alcohol and Drug Abuse                         |                |
| 3  | For the purpose of funding the treatment of alcohol and drug abuse |                |
| 4  | Personal Service and/or Expense and Equipment, provided that not   |                |
| 5  | more than fifteen percent (15%) flexibility is allowed between     |                |
| 6  | each appropriation                                                 |                |
| 7  | From General Revenue Fund .....                                    | \$4,354,445    |
| 8  | For system enhancement of youth services                           |                |
| 9  | Personal Service .....                                             | 16,267         |
| 10 | Expense and Equipment .....                                        | <u>731,802</u> |
| 11 | From Federal Funds .....                                           | 748,069        |
| 12 | For treatment of alcohol and drug abuse                            |                |
| 13 | From General Revenue Fund .....                                    | 14,928,255     |

|    |                                                            |                  |
|----|------------------------------------------------------------|------------------|
| 14 | For treatment of alcohol and drug abuse .....              | 44,073,314E      |
| 15 | Personal Service .....                                     | 668,932          |
| 16 | Expense and Equipment .....                                | <u>425,082</u>   |
| 17 | From Federal Funds .....                                   | 45,167,328       |
| 18 | For treatment of alcohol and drug abuse                    |                  |
| 19 | From Healthy Families Trust Fund-Health Care Account ..... | 2,077,681        |
| 20 | From Health Initiatives Fund .....                         | <u>5,585,388</u> |
| 21 | Total (Not to exceed 69.13 F.T.E.) .....                   | \$72,861,166     |

## 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 .....                                  | \$1,079,343    |
| 8  | Personal Service .....                                           | 420,254        |
| 9  | Expense and Equipment .....                                      | <u>174,311</u> |
| 10 | From Federal Funds .....                                         | 594,565        |

|    |                                              |                |
|----|----------------------------------------------|----------------|
| 11 | For the minority health and aging program    |                |
| 12 | Expense and Equipment                        |                |
| 13 | From Federal Funds . . . . .                 | 7,000          |
| 14 | For suicide prevention initiatives           |                |
| 15 | Expense and Equipment                        |                |
| 16 | From Federal Funds . . . . .                 | <u>150,000</u> |
| 17 | Total (Not to exceed 33.58 F.T.E.) . . . . . | \$1,830,908    |

Section 10.210. To the Department of Mental Health

|    |                                                                         |                  |
|----|-------------------------------------------------------------------------|------------------|
| 2  | For the Division of Comprehensive Psychiatric Services                  |                  |
| 3  | Personal Service and/or Expense and Equipment, provided that not        |                  |
| 4  | more than fifteen percent (15%) flexibility is allowed between          |                  |
| 5  | each appropriation                                                      |                  |
| 6  | From General Revenue Fund . . . . .                                     | \$3,765,964      |
| 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 . . . . .                                     | 63,937,177       |
| 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 12.96 F.T.E.) . . . . .                            | \$143,414,344    |

## Section 10.220. To the Department of Mental Health

|   |                                                                            |                |
|---|----------------------------------------------------------------------------|----------------|
| 2 | For the Division of Comprehensive Psychiatric Services                     |                |
| 3 | For the purpose of reimbursing attorneys, physicians, and counties for     |                |
| 4 | fees in involuntary civil commitment procedures . . . . .                  | \$950,000E     |
| 5 | For distribution through the Office of Administration to counties pursuant |                |
| 6 | to Section 56.700, RSMo . . . . .                                          | <u>150,000</u> |
| 7 | From General Revenue Fund (0 F.T.E.) . . . . .                             | \$1,100,000    |

## Section 10.225. To the Department of Mental Health

|   |                                                                   |                  |
|---|-------------------------------------------------------------------|------------------|
| 2 | For the Division of Comprehensive Psychiatric Services            |                  |
| 3 | For the purpose of funding programs for the homeless mentally ill |                  |
| 4 | From General Revenue Fund . . . . .                               | \$851,392        |
| 5 | For programs for the homeless mentally ill . . . . .              | 3,842,992        |
| 6 | Expense and Equipment . . . . .                                   | <u>118,400</u>   |
| 7 | From Federal Funds . . . . .                                      | <u>3,961,392</u> |
| 8 | Total (0 F.T.E.) . . . . .                                        | \$4,812,784      |

## Section 10.230. To the Department of Mental Health

|   |                                                                  |           |
|---|------------------------------------------------------------------|-----------|
| 2 | For the Division of Comprehensive Psychiatric Services           |           |
| 3 | For the purpose of funding forensic support services             |           |
| 4 | Personal Service and/or Expense and Equipment, provided that not |           |
| 5 | more than fifteen percent (15%) flexibility is allowed between   |           |
| 6 | each appropriation                                               |           |
| 7 | From General Revenue Fund (Not to exceed 17.39 F.T.E.) . . . . . | \$755,477 |

## Section 10.235. To the Department of Mental Health

|   |                                                                  |                  |
|---|------------------------------------------------------------------|------------------|
| 2 | For the Division of Comprehensive Psychiatric Services           |                  |
| 3 | Personal Service and/or Expense and Equipment, provided that not |                  |
| 4 | more than fifteen percent (15%) flexibility is allowed between   |                  |
| 5 | each appropriation                                               |                  |
| 6 | From General Revenue Fund . . . . .                              | \$2,142,110      |
| 7 | Personal Service . . . . .                                       | 165,605          |
| 8 | Expense and Equipment . . . . .                                  | <u>1,168,101</u> |

|    |                                                                       |               |
|----|-----------------------------------------------------------------------|---------------|
| 9  | From Federal Funds .....                                              | 1,333,706     |
| 10 | For the purpose of funding youth community programs, provided that up |               |
| 11 | to ten percent of this appropriation may be used for services for     |               |
| 12 | adults                                                                |               |
| 13 | From General Revenue Fund .....                                       | 19,612,233    |
| 14 | From Federal Funds .....                                              | 17,864,151E   |
| 15 | For youth community programs                                          |               |
| 16 | From Health Initiatives Fund .....                                    | <u>98,888</u> |
| 17 | Total (Not to exceed 12.07 F.T.E.) .....                              | \$41,051,088  |

Section 10.240. To the Department of Mental Health

|   |                                                                                   |                |
|---|-----------------------------------------------------------------------------------|----------------|
| 2 | For the Division of Comprehensive Psychiatric Services                            |                |
| 3 | For the purpose of funding services for children who are clients of the           |                |
| 4 | Department of Social Services                                                     |                |
| 5 | Personal Service .....                                                            | \$615,922      |
| 6 | Expense and Equipment .....                                                       | <u>100,200</u> |
| 7 | From Mental Health Interagency Payments Fund (Not to exceed 18.00 F.T.E.) . . . . | \$716,122      |

Section 10.245. To the Department of Mental Health

|   |                                                                          |             |
|---|--------------------------------------------------------------------------|-------------|
| 2 | For the Division of Comprehensive Psychiatric Services                   |             |
| 3 | For the purpose of funding fuel and utility expenses at state facilities |             |
| 4 | operated by the Division of Comprehensive Psychiatric Services,          |             |
| 5 | provided that up to three percent of this appropriation may be used      |             |
| 6 | for facilities operated by the Division of Mental Retardation and        |             |
| 7 | Developmental Disabilities                                               |             |
| 8 | Expense and Equipment                                                    |             |
| 9 | From General Revenue Fund (0 F.T.E.) .....                               | \$5,019,420 |

Section 10.250. To the Department of Mental Health

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

7 Total (0 F.T.E.) ..... \$9,996,731

Section 10.255. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
 3 For the purpose of funding costs for forensic clients resulting from loss of  
 4 benefits under provisions of the Social Security Domestic  
 5 Employment Reform Act of 1994  
 6 Expense and Equipment  
 7 From General Revenue Fund (0 F.T.E.) ..... \$500,000

Section 10.260. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
 3 For the purpose of funding Fulton State Hospital  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than fifteen percent (15%) flexibility is allowed between  
 6 each appropriation  
 7 From General Revenue Fund ..... \$43,918,347  
 8 For the provision of support services to other agencies  
 9 Expense and Equipment  
 10 From Mental Health Interagency Payments Fund ..... 425,000  
 11 Total (Not to exceed 1,355.65 F.T.E.) ..... \$44,343,347

Section 10.265. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
 3 For the purpose of funding Northwest Missouri Psychiatric Rehabilitation  
 4 Center  
 5 Personal Service and/or Expense and Equipment, provided that not  
 6 more than fifteen percent (15%) flexibility is allowed between  
 7 each appropriation  
 8 From General Revenue Fund ..... \$12,187,376  
 9 Personal Service  
 10 From Federal Funds ..... 441,316

|    |                                           |                |
|----|-------------------------------------------|----------------|
| 11 | For psychiatric services                  |                |
| 12 | From Mental Health Trust Fund .....       | <u>400,840</u> |
| 13 | Total (Not to exceed 384.72 F.T.E.) ..... | \$13,029,532   |

Section 10.270. To the Department of Mental Health

|    |                                                                        |                |
|----|------------------------------------------------------------------------|----------------|
| 2  | For the Division of Comprehensive Psychiatric Services                 |                |
| 3  | For the purpose of funding St. Louis Psychiatric Rehabilitation Center |                |
| 4  | Personal Service and/or Expense and Equipment, provided that not       |                |
| 5  | more than fifteen percent (15%) flexibility is allowed between         |                |
| 6  | each appropriation                                                     |                |
| 7  | From General Revenue Fund .....                                        | \$19,598,469   |
| 8  | Personal Service                                                       |                |
| 9  | From Federal Funds .....                                               | <u>176,945</u> |
| 10 | Total (Not to exceed 611.06 F.T.E.) .....                              | \$19,775,414   |

Section 10.275. To the Department of Mental Health

|   |                                                                          |             |
|---|--------------------------------------------------------------------------|-------------|
| 2 | For the Division of Comprehensive Psychiatric Services                   |             |
| 3 | For the purpose of funding Southwest Missouri Psychiatric Rehabilitation |             |
| 4 | Center                                                                   |             |
| 5 | Personal Service and/or Expense and Equipment, provided that not         |             |
| 6 | more than fifteen percent (15%) flexibility is allowed between           |             |
| 7 | each appropriation                                                       |             |
| 8 | From General Revenue Fund (Not to exceed 109.17 F.T.E.) .....            | \$3,582,664 |

Section 10.280. To the Department of Mental Health

|   |                                                                    |             |
|---|--------------------------------------------------------------------|-------------|
| 2 | For the Division of Comprehensive Psychiatric Services             |             |
| 3 | For the purpose of funding Cottonwood Residential Treatment Center |             |
| 4 | Personal Service and/or Expense and Equipment, provided that not   |             |
| 5 | more than fifteen percent (15%) flexibility is allowed between     |             |
| 6 | each appropriation                                                 |             |
| 7 | From General Revenue Fund (Not to exceed 83.75 F.T.E.) .....       | \$2,282,403 |

Section 10.285. To the Department of Mental Health

|   |                                                                     |  |
|---|---------------------------------------------------------------------|--|
| 2 | For the Division of Comprehensive Psychiatric Services              |  |
| 3 | For the purpose of funding Hawthorn Children's Psychiatric Hospital |  |

|    |                                                                  |                  |
|----|------------------------------------------------------------------|------------------|
| 4  | Personal Service and/or Expense and Equipment, provided that not |                  |
| 5  | more than fifteen percent (15%) flexibility is allowed between   |                  |
| 6  | each appropriation                                               |                  |
| 7  | From General Revenue Fund . . . . .                              | \$6,560,697      |
| 8  | Personal Service . . . . .                                       | 1,266,912        |
| 9  | Expense and Equipment . . . . .                                  | <u>78,684</u>    |
| 10 | From Federal Funds . . . . .                                     | <u>1,345,596</u> |
| 11 | Total (Not to exceed 240.72 F.T.E.) . . . . .                    | \$7,906,293      |

## Section 10.290. To the Department of Mental Health

|    |                                                                      |                |
|----|----------------------------------------------------------------------|----------------|
| 2  | For the Division of Comprehensive Psychiatric Services               |                |
| 3  | For the purpose of funding Metropolitan St. Louis Psychiatric Center |                |
| 4  | Personal Service and/or Expense and Equipment, provided that not     |                |
| 5  | more than fifteen percent (15%) flexibility is allowed between       |                |
| 6  | each appropriation                                                   |                |
| 7  | From General Revenue Fund . . . . .                                  | \$14,038,123   |
| 8  | Personal Service                                                     |                |
| 9  | From Federal Funds . . . . .                                         | <u>159,909</u> |
| 10 | Total (Not to exceed 375.13 F.T.E.) . . . . .                        | \$14,198,032   |

## Section 10.295. To the Department of Mental Health

|   |                                                                  |             |
|---|------------------------------------------------------------------|-------------|
| 2 | For the Division of Comprehensive Psychiatric Services           |             |
| 3 | For the purpose of funding Mid-Missouri Mental Health Center     |             |
| 4 | Personal Service and/or Expense and Equipment, provided that not |             |
| 5 | more than fifteen percent (15%) flexibility is allowed between   |             |
| 6 | each appropriation                                               |             |
| 7 | From General Revenue Fund . . . . .                              | \$7,512,104 |
| 8 | Personal Service                                                 |             |
| 9 | From Federal Funds . . . . .                                     | 286,076     |

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

Section 10.300. To the Department of Mental Health

|   |                                                                    |              |
|---|--------------------------------------------------------------------|--------------|
| 2 | For the Division of Comprehensive Psychiatric Services             |              |
| 3 | For the purpose of funding Southeast Missouri Mental Health Center |              |
| 4 | Personal Service and/or Expense and Equipment, provided that not   |              |
| 5 | more than fifteen percent (15%) flexibility is allowed between     |              |
| 6 | each appropriation                                                 |              |
| 7 | From General Revenue Fund (Not to exceed 543.42 F.T.E.) . . . . .  | \$17,215,616 |

Section 10.305. To the Board of Public Buildings

|   |                                                                       |           |
|---|-----------------------------------------------------------------------|-----------|
| 2 | For the Department of Mental Health                                   |           |
| 3 | For operation and maintenance of the Southeast Missouri Mental Health |           |
| 4 | Center                                                                |           |
| 5 | Expense and Equipment                                                 |           |
| 6 | From General Revenue Fund (0 F.T.E.) . . . . .                        | \$129,322 |

Section 10.310. To the Department of Mental Health

|    |                                                                      |              |
|----|----------------------------------------------------------------------|--------------|
| 2  | For the Division of Comprehensive Psychiatric Services               |              |
| 3  | For the purpose of funding Western Missouri Mental Health Center     |              |
| 4  | Personal Service and/or Expense and Equipment, provided that not     |              |
| 5  | more than fifteen percent (15%) flexibility is allowed between       |              |
| 6  | each appropriation                                                   |              |
| 7  | From General Revenue Fund . . . . .                                  | \$20,424,931 |
| 8  | For the Western Missouri Mental Health Center and/or contracting for |              |
| 9  | children's services in the Northwest Region                          |              |
| 10 | Personal Service and/or Expense and Equipment, provided that not     |              |
| 11 | more than fifteen percent (15%) flexibility is allowed between       |              |
| 12 | each appropriation                                                   |              |
| 13 | From General Revenue Fund . . . . .                                  | 972,700      |

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

Section 10.315. To the Department of Mental Health

|   |                                                                          |             |
|---|--------------------------------------------------------------------------|-------------|
| 2 | For the purpose of funding the Missouri Sexual Offender Treatment Center |             |
| 3 | Personal Service and/or Expense and Equipment, provided that not         |             |
| 4 | more than fifteen percent (15%) flexibility is allowed between           |             |
| 5 | each appropriation                                                       |             |
| 6 | From General Revenue Fund (Not to exceed 153.94 F.T.E.) .....            | \$5,587,053 |

Section 10.405. To the Department of Mental Health

|    |                                                                   |               |
|----|-------------------------------------------------------------------|---------------|
| 2  | For the Division of Mental Retardation-Developmental Disabilities |               |
| 3  | For the purpose of funding division administration                |               |
| 4  | Personal Service and/or Expense and Equipment, provided that not  |               |
| 5  | more than fifteen percent (15%) flexibility is allowed between    |               |
| 6  | each appropriation                                                |               |
| 7  | From General Revenue Fund .....                                   | \$1,054,451   |
| 8  | Personal Service .....                                            | 50,922        |
| 9  | Expense and Equipment .....                                       | <u>7,195</u>  |
| 10 | From Federal Funds .....                                          | <u>58,117</u> |
| 11 | Total (Not to exceed 20.32 F.T.E.) .....                          | \$1,112,568   |

Section 10.410. To the Department of Mental Health

|   |                                                                            |              |
|---|----------------------------------------------------------------------------|--------------|
| 2 | For the Division of Mental Retardation-Developmental Disabilities          |              |
| 3 | Provided that residential services for non-Medicaid eligibles shall not be |              |
| 4 | reduced below the prior year expenditure as long as the person is          |              |
| 5 | evaluated to need the services                                             |              |
| 6 | For the purpose of funding community programs                              |              |
| 7 | From General Revenue Fund .....                                            | \$72,667,791 |
| 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                                 |                   |
| 15 | From General Revenue Fund .....                                            | 2,831,143         |
| 16 | For services for children in the custody of the Department of Social       |                   |
| 17 | Services                                                                   |                   |
| 18 | From Mental Health Interagency Payments Fund .....                         | 2,049,857         |
| 19 | For SB 40 Board tax funds to be used as match for Medicaid initiatives for |                   |
| 20 | clients of the Division                                                    |                   |
| 21 | From Mental Health Trust Fund .....                                        | <u>5,852,732E</u> |
| 22 | Total (0 F.T.E.) .....                                                     | \$264,224,533     |

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 .....                                   | \$2,845,446        |
| 8  | Personal Service .....                                            | 9,515,970          |
| 9  | Expense and Equipment .....                                       | 1,224,901          |
| 10 | Purchase of Community Services .....                              | <u>20,448,660E</u> |
| 11 | From Federal Funds .....                                          | <u>31,189,531</u>  |
| 12 | Total (Not to exceed 295.31 F.T.E.) .....                         | \$34,034,977       |

## Section 10.430. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
- 3 For the purpose of funding developmental disabilities services
- 4       Personal Service . . . . . \$328,041
- 5       Expense and Equipment . . . . . 1,187,593
- 6 From Federal Funds (Not to exceed 7.98 F.T.E.) . . . . . \$1,515,634

## Section 10.435. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
- 3 For the purpose of funding the Albany Regional Center
- 4       Personal Service and/or Expense and Equipment, provided that not
- 5       more than fifteen percent (15%) flexibility is allowed between
- 6       each appropriation
- 7 From General Revenue Fund (Not to exceed 37.45 F.T.E.) . . . . . \$1,423,835

## Section 10.440. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
- 3 For the purpose of funding the Central Missouri Regional Center
- 4       Personal Service and/or Expense and Equipment, provided that not
- 5       more than fifteen percent (15%) flexibility is allowed between
- 6       each appropriation
- 7 From General Revenue Fund (Not to exceed 48.88 F.T.E.) . . . . . \$1,612,381

## Section 10.445. To the Department of Mental Health

- 2 For the Division of Mental Retardation-Developmental Disabilities
- 3 For the purpose of funding the Hannibal Regional Center
- 4       Personal Service and/or Expense and Equipment, provided that not
- 5       more than fifteen percent (15%) flexibility is allowed between
- 6       each appropriation
- 7 From General Revenue Fund (Not to exceed 47.21 F.T.E.) . . . . . \$1,850,250

## Section 10.450. To the Department of Mental Health

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

4        Personal Service and/or Expense and Equipment, provided that not  
5        more than fifteen percent (15%) flexibility is allowed between  
6        each appropriation  
7 From General Revenue Fund (Not to exceed 48.56 F.T.E.) . . . . . \$1,892,943

Section 10.455. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
3 For the purpose of funding the Kansas City Regional Center  
4        Personal Service and/or Expense and Equipment, provided that not  
5        more than fifteen percent (15%) flexibility is allowed between  
6        each appropriation  
7 From General Revenue Fund . . . . . \$2,546,668

8        Expense and Equipment  
9 From Federal Funds . . . . . 5,595  
10 Total (Not to exceed 67.93 F.T.E.) . . . . . \$2,552,263

Section 10.460. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
3 For the purpose of funding the Kirksville Regional Center  
4        Personal Service and/or Expense and Equipment, provided that not  
5        more than fifteen percent (15%) flexibility is allowed between  
6        each appropriation  
7 From General Revenue Fund (Not to exceed 33.55 F.T.E.) . . . . . \$1,306,578

Section 10.465. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
3 For the purpose of funding the Poplar Bluff Regional Center  
4        Personal Service and/or Expense and Equipment, provided that not  
5        more than fifteen percent (15%) flexibility is allowed between  
6        each appropriation  
7 From General Revenue Fund (Not to exceed 39.58 F.T.E.) . . . . . \$1,538,852

Section 10.470. To the Department of Mental Health

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

4        Personal Service and/or Expense and Equipment, provided that not  
5        more than fifteen percent (15%) flexibility is allowed between  
6        each appropriation  
7 From General Revenue Fund (Not to exceed 46.88 F.T.E.) . . . . . \$1,602,712

Section 10.475. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
3 For the purpose of funding the Sikeston Regional Center  
4        Personal Service and/or Expense and Equipment, provided that not  
5        more than fifteen percent (15%) flexibility is allowed between  
6        each appropriation  
7 From General Revenue Fund . . . . . \$1,509,710

8        Expense and Equipment  
9 From Federal Funds . . . . . 5,595  
10 Total (Not to exceed 40.54 F.T.E.) . . . . . \$1,515,305

Section 10.480. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
3 For the purpose of funding the Springfield Regional Center  
4        Personal Service and/or Expense and Equipment, provided that not  
5        more than fifteen percent (15%) flexibility is allowed between  
6        each appropriation  
7 From General Revenue Fund (Not to exceed 57.23 F.T.E.) . . . . . \$2,179,835

Section 10.485. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
3 For the purpose of funding the St. Louis Regional Center  
4        Personal Service and/or Expense and Equipment, provided that not  
5        more than fifteen percent (15%) flexibility is allowed between  
6        each appropriation  
7 From General Revenue Fund . . . . . \$4,263,947  
  
8        Expense and Equipment  
9 From Federal Funds . . . . . 11,190  
10 Total (Not to exceed 124.77 F.T.E.) . . . . . \$4,275,137

## Section 10.490. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 For the purpose of funding fuel and utility expenses at state facilities  
 4 operated by the Division of Mental Retardation-Developmental  
 5 Disabilities, provided that up to three percent of this appropriation  
 6 may be used for facilities operated by the Division of  
 7 Comprehensive Psychiatric Services  
 8 Expense and Equipment  
 9 From General Revenue Fund (0 F.T.E.) ..... \$3,075,586

## Section 10.495. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 For the purpose of funding the Bellefontaine Habilitation Center  
 4 Personal Service, Expense and Equipment, and/or 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 ..... \$23,203,218  
 8 From Federal Funds ..... 1,818,985  
 9 Total (Not to exceed 963.87 F.T.E.) ..... \$25,022,203

## Section 10.500. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities  
 3 For the purpose of funding the Higginsville Habilitation Center  
 4 Personal Service, Expense and Equipment, and/or 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 ..... \$9,664,850  
 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 506.51 F.T.E.) ..... \$12,898,966

## Section 10.505. To the Department of Mental Health

|   |                                                                   |                  |
|---|-------------------------------------------------------------------|------------------|
| 2 | For the Division of Mental Retardation-Developmental Disabilities |                  |
| 3 | For the purpose of funding the Marshall Habilitation Center       |                  |
| 4 | Personal Service, Expense and Equipment, and/or 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 . . . . .                               | \$21,290,588     |
| 8 | From Federal Funds . . . . .                                      | <u>1,993,903</u> |
| 9 | Total (Not to exceed 935.40 F.T.E.) . . . . .                     | \$23,284,491     |

## Section 10.510. To the Department of Mental Health

|   |                                                                   |              |
|---|-------------------------------------------------------------------|--------------|
| 2 | For the Division of Mental Retardation-Developmental Disabilities |              |
| 3 | For the purpose of funding Nevada Habilitation Center             |              |
| 4 | Personal Service, Expense and Equipment, and/or 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 346.25 F.T.E.) . . . . . | \$10,094,376 |

## Section 10.515. To the Department of Mental Health

|    |                                                                     |                  |
|----|---------------------------------------------------------------------|------------------|
| 2  | For the Division of Mental Retardation-Developmental Disabilities   |                  |
| 3  | For the purpose of funding the St. Louis Developmental Disabilities |                  |
| 4  | Treatment Center                                                    |                  |
| 5  | Personal Service, Expense and Equipment, and/or 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 . . . . .                                 | \$17,915,044     |
| 9  | From Federal Funds . . . . .                                        | <u>1,328,518</u> |
| 10 | Total (Not to exceed 744.96 F.T.E.) . . . . .                       | \$19,243,562     |

## Section 10.520. To the Board of Public Buildings

|   |                                                              |          |
|---|--------------------------------------------------------------|----------|
| 2 | For the operation and maintenance of St. Louis Developmental |          |
| 3 | Disabilities Treatment Center improvements                   |          |
| 4 | Expense and Equipment                                        |          |
| 5 | From General Revenue Fund (0 F.T.E.) . . . . .               | \$84,861 |

## Section 10.525. To the Department of Mental Health

|   |                                                                    |                |
|---|--------------------------------------------------------------------|----------------|
| 2 | For the Division of Mental Retardation-Developmental Disabilities  |                |
| 3 | For the purpose of funding Southeast Missouri Residential Services |                |
| 4 | From General Revenue Fund . . . . .                                | \$6,083,950    |
| 5 | From Federal Funds . . . . .                                       | <u>109,462</u> |
| 6 | Total (Not to exceed 236.24 F.T.E.) . . . . .                      | \$6,193,412    |

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

|    |                                                                    |                |
|----|--------------------------------------------------------------------|----------------|
| 2  | For the Office of the Director                                     |                |
| 3  | For the purpose of funding program operations and support          |                |
| 4  | Personal Service and/or Expense and Equipment, provided that not   |                |
| 5  | more than fifteen percent (15%) flexibility is allowed between     |                |
| 6  | each appropriation                                                 |                |
| 7  | From General Revenue Fund . . . . .                                | \$2,038,144    |
| 8  | Personal Service . . . . .                                         | 2,153,502      |
| 9  | Expense and Equipment . . . . .                                    | <u>688,703</u> |
| 10 | From Federal Funds . . . . .                                       | 2,842,205      |
| 11 | For the Office of Minority Health                                  |                |
| 12 | Personal Service and/or Expense and Equipment, provided that       |                |
| 13 | not more than fifteen percent (15%) flexibility is allowed between |                |
| 14 | each appropriation                                                 |                |
| 15 | From General Revenue Fund . . . . .                                | 539,630        |
| 16 | Personal Service . . . . .                                         | 63,538         |
| 17 | Expense and Equipment . . . . .                                    | <u>112,409</u> |
| 18 | From Federal Funds . . . . .                                       | 175,947        |
| 19 | For Minority Health and Aging                                      |                |
| 20 | Expense and Equipment and the Purchase of Services                 |                |
| 21 | From General Revenue Fund . . . . .                                | 165,707        |
| 22 | From Federal Funds . . . . .                                       | <u>106,904</u> |
| 23 | Total (Not to exceed 109.36 F.T.E.) . . . . .                      | \$5,868,537    |

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

|    |                                                                  |                  |
|----|------------------------------------------------------------------|------------------|
| 2  | For the Office of Director                                       |                  |
| 3  | For the purpose of funding the State Public Health Laboratory    |                  |
| 4  | Personal Service and/or Expense and Equipment, provided that not |                  |
| 5  | more than fifteen percent (15%) flexibility is allowed between   |                  |
| 6  | each appropriation                                               |                  |
| 7  | From General Revenue Fund . . . . .                              | \$3,584,157      |
| 8  | Personal Service . . . . .                                       | 1,007,202        |
| 9  | Expense and Equipment . . . . .                                  | <u>1,923,737</u> |
| 10 | From Federal Funds . . . . .                                     | 2,930,939        |
| 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 113.47 F.T.E.) . . . . .                    | \$8,719,495      |

## Section 10.610. To the Department of Health and Senior Services

|    |                                                                  |                  |
|----|------------------------------------------------------------------|------------------|
| 2  | For the Division of Administration                               |                  |
| 3  | For the purpose of funding program operations and support        |                  |
| 4  | Personal Service 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 . . . . .                              | \$1,103,619      |
| 8  | Personal Service . . . . .                                       | 1,906,279        |
| 9  | Expense and Equipment . . . . .                                  | <u>3,968,779</u> |
| 10 | From Federal Funds . . . . .                                     | 5,875,058        |
| 11 | Expense and Equipment                                            |                  |
| 12 | From Nursing Facility Quality of Care Fund . . . . .             | 9,723            |
| 13 | Personal Service . . . . .                                       | 118,047          |
| 14 | Expense and Equipment . . . . .                                  | <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 77.12 F.T.E.) .....               | \$7,765,727  |

Section 10.615. To the Department of Health and Senior Services

|    |                                                                          |                  |
|----|--------------------------------------------------------------------------|------------------|
| 2  | For the Office of Director                                               |                  |
| 3  | For the purpose of funding federal grants which may become available     |                  |
| 4  | between sessions of the General Assembly                                 |                  |
| 5  | Personal Service .....                                                   | \$300,000        |
| 6  | Expense and Equipment .....                                              | <u>3,000,002</u> |
| 7  | From Federal Funds .....                                                 | 3,300,002        |
| 8  | For the purpose of funding receipt and disbursement of donations, gifts, |                  |
| 9  | and grants which may become available to the department during           |                  |
| 10 | the year, excluding federal grants and funds                             |                  |
| 11 | Personal Service .....                                                   | 250,000          |
| 12 | Expense and Equipment .....                                              | <u>2,246,604</u> |
| 13 | From Department of Health Donated Fund .....                             | <u>2,496,604</u> |
| 14 | Total (0 F.T.E.) .....                                                   | \$5,796,606      |

Section 10.620. To the Department of Health and Senior Services

|   |                                                                            |             |
|---|----------------------------------------------------------------------------|-------------|
| 2 | For the Office of Director                                                 |             |
| 3 | For the purpose of funding preventive health services under the provisions |             |
| 4 | of the Preventive Health Services Block Grant                              |             |
| 5 | From Federal Funds (0 F.T.E.) .....                                        | \$1,530,110 |

Section 10.625. To the Department of Health and Senior Services

|   |                                                                            |           |
|---|----------------------------------------------------------------------------|-----------|
| 2 | For the Division of Administration                                         |           |
| 3 | For the purpose of funding the payment of refunds set off against debts in |           |
| 4 | accordance with Section 143.786, RSMo                                      |           |
| 5 | From Debt Offset Escrow Fund (0 F.T.E.) .....                              | \$50,000E |

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

|   |                                                                   |  |
|---|-------------------------------------------------------------------|--|
| 2 | to the Health Initiatives Fund, Three Million, Two Hundred Forty- |  |
|---|-------------------------------------------------------------------|--|

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 ..... \$2,345,816

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

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

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

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

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

Section 10.640. To the Department of Health and Senior Services

2 For the Center for Health Information and Evaluation

3 For the purpose of paying the fees of local registrars of vital records in  
 4 accordance with Section 193.305, RSMo  
 5 From General Revenue Fund (0 F.T.E.) . . . . . \$155,000

Section 10.645. To the Department of Health and Senior Services

2 For the Center for Local Public Health Services  
 3 For the purpose of funding program operations and support  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than fifteen percent (15%) flexibility is allowed between  
 6 each appropriation  
 7 From General Revenue Fund . . . . . \$389,453  
  
 8 Personal Service . . . . . 89,761  
 9 Expense and Equipment . . . . . 10,692  
 10 From Federal Funds . . . . . 100,453  
  
 11 Personal Service . . . . . 90,201  
 12 Expense and Equipment . . . . . 162,097  
 13 From Department of Health Donated Fund . . . . . 252,298  
 14 Total (Not to exceed 13.00 F.T.E.) . . . . . \$742,204

Section 10.650. To the Department of Health and Senior Services

2 For the Center for Local Public Health Services  
 3 For the purpose of funding core public health functions and related  
 4 expenses  
 5 From General Revenue Fund (0 F.T.E.) . . . . . \$9,027,772

Section 10.655. To the Department of Health and Senior Services

2 For the Center for Emergency Response and Terrorism  
 3 Personal Service . . . . . \$3,283,299  
 4 Expense and Equipment and Program Distribution . . . . . 26,080,567  
 5 From Federal Funds (Not to exceed 61.60 F.T.E.) . . . . . \$29,363,866

Section 10.660. To the Department of Health and Senior Services

2 For the Center for Health Improvement  
 3 For the purpose of funding program operations and support

|    |                                                                     |                |
|----|---------------------------------------------------------------------|----------------|
| 4  | Personal Service and/or Expense and Equipment, provided that not    |                |
| 5  | more than fifteen percent (15%) flexibility is allowed between      |                |
| 6  | each appropriation                                                  |                |
| 7  | From General Revenue Fund . . . . .                                 | \$451,838      |
| 8  | Personal Service . . . . .                                          | 731,590        |
| 9  | Expense and Equipment . . . . .                                     | <u>588,633</u> |
| 10 | From Federal Funds . . . . .                                        | 1,320,223      |
| 11 | Personal Service                                                    |                |
| 12 | From Health Access Incentive Fund . . . . .                         | 82,820         |
| 13 | Personal Service . . . . .                                          | 63,335         |
| 14 | Expense and Equipment . . . . .                                     | <u>22,500</u>  |
| 15 | From Professional and Practical Nursing Student Loan and Nurse Loan |                |
| 16 | Repayment Fund . . . . .                                            | 85,835         |
| 17 | For the Primary Care Resource Initiative Program (PRIMO)            |                |
| 18 | From Health Access Incentive Fund . . . . .                         | 3,027,000      |
| 19 | From Department of Health Donated Fund . . . . .                    | <u>850,000</u> |
| 20 | Total (Not to exceed 30.85 F.T.E.) . . . . .                        | \$5,817,716    |

Section 10.665. To the Department of Health and Senior Services

|   |                                                                   |               |
|---|-------------------------------------------------------------------|---------------|
| 2 | For the Center for Health Improvement                             |               |
| 3 | For the Financial Aid to Medical Students and Medical School Loan |               |
| 4 | Repayment Programs in accordance with Chapter 191, RSMo           |               |
| 5 | From Federal Funds . . . . .                                      | \$214,446     |
| 6 | From Medical School Loan Repayment Fund . . . . .                 | <u>50,000</u> |
| 7 | Total (0 F.T.E.) . . . . .                                        | \$264,446     |

Section 10.670. To the Department of Health and Senior Services

|   |                                                                     |          |
|---|---------------------------------------------------------------------|----------|
| 2 | For the Center for Health Improvement                               |          |
| 3 | For the purpose of funding the Nurse Loan and Nurse Loan Repayment  |          |
| 4 | Programs in accordance with Chapter 335, RSMo                       |          |
| 5 | From Federal Funds . . . . .                                        | \$60,000 |
| 6 | From Professional and Practical Nursing Student Loan and Nurse Loan |          |

|   |                        |                |
|---|------------------------|----------------|
| 7 | Repayment Fund .....   | <u>450,000</u> |
| 8 | Total (0 F.T.E.) ..... | \$510,000      |

Section 10.675. To the Department of Health and Senior Services

|    |                                                                   |                   |
|----|-------------------------------------------------------------------|-------------------|
| 2  | For the Division of Environmental Health and Communicable Disease |                   |
| 3  | Prevention                                                        |                   |
| 4  | For the purpose of funding program operations and support         |                   |
| 5  | Personal Service and/or Expense and Equipment, provided that not  |                   |
| 6  | more than fifteen percent (15%) flexibility is allowed between    |                   |
| 7  | each appropriation                                                |                   |
| 8  | From General Revenue Fund .....                                   | \$4,870,137       |
| 9  | Personal Service .....                                            | 4,210,627         |
| 10 | Expense and Equipment .....                                       | <u>14,052,229</u> |
| 11 | From Federal Funds .....                                          | 18,262,856        |
| 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 the Lead Abatement Loan Program                               |                   |
| 19 | From Missouri Lead Abatement Loan Fund .....                      | 276,000           |
| 20 | For the purpose of funding medications                            |                   |
| 21 | From General Revenue Fund .....                                   | 2,120,896         |
| 22 | From Federal Funds .....                                          | <u>9,213,055</u>  |
| 23 | Total (Not to exceed 192.40 F.T.E.) .....                         | \$35,300,654      |

Section 10.680. To the Department of Health and Senior Services

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

|    |                                                                  |                  |
|----|------------------------------------------------------------------|------------------|
| 4  | Personal Service and/or Expense and Equipment, provided that not |                  |
| 5  | more than fifteen percent (15%) flexibility is allowed between   |                  |
| 6  | each appropriation                                               |                  |
| 7  | From General Revenue Fund . . . . .                              | \$2,003,779      |
| 8  | Personal Service . . . . .                                       | 3,123,977        |
| 9  | Expense and Equipment . . . . .                                  | <u>3,427,286</u> |
| 10 | From Federal Funds . . . . .                                     | 6,551,263        |
| 11 | Personal Service                                                 |                  |
| 12 | From Health Initiatives Fund . . . . .                           | <u>40,309</u>    |
| 13 | Total (Not to exceed 145.23 F.T.E.) . . . . .                    | \$8,595,351      |

## Section 10.685. To the Department of Health and Senior Services

|   |                                                             |           |
|---|-------------------------------------------------------------|-----------|
| 2 | For the Division of Maternal, Child and Family Health       |           |
| 3 | For sexual assault prevention education and victim services |           |
| 4 | From Federal Funds (0 F.T.E.) . . . . .                     | \$889,134 |

## Section 10.690. To the Department of Health and Senior Services

|   |                                                                          |           |
|---|--------------------------------------------------------------------------|-----------|
| 2 | For the Division of Maternal, Child and Family Health                    |           |
| 3 | For the purpose of funding maternal and child health services, including |           |
| 4 | rape medical examinations, Sudden Infant Death Syndrome (SIDS)           |           |
| 5 | payments, and maternal and child health services from sources            |           |
| 6 | other than the Maternal and Child Health Block Grant                     |           |
| 7 | From General Revenue Fund (0 F.T.E.) . . . . .                           | \$786,334 |

## Section 10.695. To the Department of Health and Senior Services

|   |                                                                         |             |
|---|-------------------------------------------------------------------------|-------------|
| 2 | For the Division of Maternal, Child and Family Health                   |             |
| 3 | For the purpose of funding maternal and child health services under the |             |
| 4 | provisions of the Maternal and Child Health Block Grant                 |             |
| 5 | From Federal Funds (0 F.T.E.) . . . . .                                 | \$8,049,819 |

## Section 10.700. To the Department of Health and Senior Services

|   |                                                                       |  |
|---|-----------------------------------------------------------------------|--|
| 2 | For the Division of Maternal, Child and Family Health                 |  |
| 3 | For the purpose of funding school-aged children's health services and |  |
| 4 | related expenses                                                      |  |

5 From Health Initiatives Fund (0 F.T.E.) ..... \$5,366,564

Section 10.705. To the Department of Health and Senior Services

2 For the Division of Maternal, Child and Family Health

3 For the purpose of funding children with special health care needs and  
4 related expenses

5 From General Revenue Fund ..... \$1,051,772

6 From Federal Funds ..... 756,191

7 From Crippled Children's Service Fund ..... 275,000

8 From Smith Memorial Endowment Fund ..... 35,000

9 From Department of Health Interagency Payments Fund ..... 520,527

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

Section 10.710. To the Department of Health and Senior Services

2 For the Division of Maternal, Child and Family Health

3 For the purpose of funding head injury community rehabilitation and  
4 support services

5 From General Revenue Fund ..... \$1,448,498

6 From Federal Funds ..... 250,000

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

Section 10.715. To the Department of Health and Senior Services

2 For the Division of Maternal, Child and Family Health

3 For the purpose of funding genetic services

4 From General Revenue Fund ..... \$1,586,216

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 10.735. 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 .....                                  | \$300,731        |
| 8  | Personal Service .....                                           | 2,838,907        |
| 9  | Expense and Equipment .....                                      | <u>4,233,810</u> |
| 10 | From Federal Funds .....                                         | <u>7,072,717</u> |
| 11 | Total (Not to exceed 86.15 F.T.E.) .....                         | \$7,373,448      |

Section 10.740. To the Department of Health and Senior Services

|   |                                                              |                |
|---|--------------------------------------------------------------|----------------|
| 2 | For the Division of Nutritional Health and Services          |                |
| 3 | For the purpose of funding Women, Infants and Children (WIC) |                |
| 4 | Supplemental Nutrition program distributions and related     |                |
| 5 | expenses                                                     |                |
| 6 | From General Revenue Fund .....                              | \$54,126       |
| 7 | From Federal Funds .....                                     | 95,470,273     |
| 8 | From Department of Health Donated Fund .....                 | <u>145,714</u> |
| 9 | Total (0 F.T.E.) .....                                       | \$95,670,113   |

Section 10.745. To the Department of Health and Senior Services

|   |                                                                  |               |
|---|------------------------------------------------------------------|---------------|
| 2 | For the Division of Nutritional Health and Services              |               |
| 3 | For the purpose of funding the Child and Adult Care Food Program |               |
| 4 | From Federal Funds (0 F.T.E.) .....                              | \$39,256,964E |

Section 10.750. To the Department of Health and Senior Services

|   |                                                            |             |
|---|------------------------------------------------------------|-------------|
| 2 | For the Division of Nutritional Health and Services        |             |
| 3 | For the purpose of funding the Summer Food Service Program |             |
| 4 | From Federal Funds (0 F.T.E.) .....                        | \$7,163,879 |

Section 10.755. To the Department of Health and Senior Services

|   |                                                                     |  |
|---|---------------------------------------------------------------------|--|
| 2 | For the Division of Chronic Disease Prevention and Health Promotion |  |
| 3 | For the purpose of funding program operations and support           |  |

|                                                                 |                                                                  |                  |
|-----------------------------------------------------------------|------------------------------------------------------------------|------------------|
| 4                                                               | Personal Service and/or Expense and Equipment, provided that not |                  |
| 5                                                               | more than fifteen percent (15%) flexibility is allowed between   |                  |
| 6                                                               | each appropriation                                               |                  |
| 7                                                               | From General Revenue Fund . . . . .                              | \$1,456,729      |
| 8                                                               | Personal Service . . . . .                                       | 2,571,878        |
| 9                                                               | Expense and Equipment . . . . .                                  | <u>6,423,438</u> |
| 10                                                              | From Federal Funds . . . . .                                     | 8,995,316        |
| 11                                                              | Personal Service . . . . .                                       | 102,472          |
| 12                                                              | Expense and Equipment . . . . .                                  | <u>255,010</u>   |
| 13                                                              | From Organ Donation Fund . . . . .                               | <u>357,482</u>   |
| 14                                                              | Total (Not to exceed 86.09 F.T.E.) . . . . .                     | \$10,809,527     |
| Section 10.760. To the Department of Health and Senior Services |                                                                  |                  |
| 2                                                               | For the Division of Health Standards and Licensure               |                  |
| 3                                                               | For the purpose of funding program operations and support        |                  |
| 4                                                               | Personal Service and/or Expense and Equipment, provided that not |                  |
| 5                                                               | more than fifteen percent (15%) flexibility is allowed between   |                  |
| 6                                                               | each appropriation                                               |                  |
| 7                                                               | From General Revenue Fund . . . . .                              | \$10,555,770     |
| 8                                                               | Personal Service . . . . .                                       | 9,979,177        |
| 9                                                               | Expense and Equipment . . . . .                                  | <u>3,295,978</u> |
| 10                                                              | From Federal Funds . . . . .                                     | 13,275,155       |
| 11                                                              | Personal Service . . . . .                                       | 1,096,808        |
| 12                                                              | Expense and Equipment . . . . .                                  | <u>2,266,726</u> |
| 13                                                              | From Nursing Facility Quality of Care Fund . . . . .             | 3,363,534        |
| 14                                                              | Personal Service . . . . .                                       | 63,012           |
| 15                                                              | Expense and Equipment . . . . .                                  | <u>13,650</u>    |
| 16                                                              | From Health Access Incentive Fund . . . . .                      | 76,662           |
| 17                                                              | Personal Service . . . . .                                       | 52,202           |
| 18                                                              | Expense and Equipment . . . . .                                  | <u>18,200</u>    |

|    |                                                                 |                |
|----|-----------------------------------------------------------------|----------------|
| 19 | From Mammography Fund .....                                     | 70,402         |
| 20 | Personal Service .....                                          | 181,418        |
| 21 | Expense and Equipment .....                                     | <u>81,840</u>  |
| 22 | From Early Childhood Development, Education and Care Fund ..... | 263,258        |
| 23 | Personal Service .....                                          | 58,005         |
| 24 | Expense and Equipment .....                                     | <u>49,469</u>  |
| 25 | From Missouri Public Health Services Fund .....                 | 107,474        |
| 26 | For the purpose of funding a diet pill education program        |                |
| 27 | From Department of Health Donated Fund .....                    | <u>130,000</u> |
| 28 | Total (Not to exceed 556.66 F.T.E.) .....                       | \$27,842,255   |

Section 10.765. To the Department of Health and Senior Services

|    |                                                                            |                |
|----|----------------------------------------------------------------------------|----------------|
| 2  | For the Division of Health Standards and Licensing                         |                |
| 3  | For the purpose of funding activities to improve the quality of childcare, |                |
| 4  | increase the availability of early childhood development                   |                |
| 5  | programs, before- and after-school care, and in-home services for          |                |
| 6  | families with newborn children, and for general administration of          |                |
| 7  | the program in accordance with Section 313.835, RSMo                       |                |
| 8  | From Federal Funds .....                                                   | \$2,830,313    |
| 9  | From Early Childhood Development, Education and Care Fund .....            | <u>728,740</u> |
| 10 | Total (0 F.T.E.) .....                                                     | \$3,559,053    |

Section 10.770. To the Department of Health and Senior Services

|    |                                                                  |                  |
|----|------------------------------------------------------------------|------------------|
| 2  | For the Division of Senior Services                              |                  |
| 3  | For the purpose of funding Home and Community Services personnel |                  |
| 4  | Personal Service and/or Expense and Equipment, provided that not |                  |
| 5  | more than fifteen percent (15%) flexibility is allowed between   |                  |
| 6  | each appropriation                                               |                  |
| 7  | From General Revenue Fund .....                                  | \$7,993,749      |
| 8  | Personal Service .....                                           | 8,480,215        |
| 9  | Expense and Equipment .....                                      | <u>886,245</u>   |
| 10 | From Federal Funds .....                                         | <u>9,366,460</u> |

11 Total (Not to exceed 514.86 F.T.E.) ..... \$17,360,209

Section 10.775. To the Department of Health and Senior Services

2 For the Division of Senior Services

3 For the purpose of funding Home and Community Services programs

4 From General Revenue Fund (0 F.T.E.) ..... \$16,044,376

5 From Federal Funds ..... 2,787,597

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

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 ..... 430,000

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 ..... 641,712

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

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

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

Section 10.800. To the Department of Health and Senior Services

|   |                                                                  |           |
|---|------------------------------------------------------------------|-----------|
| 2 | For the Missouri Health Facilities Review Committee              |           |
| 3 | For the purpose of funding program operations and support        |           |
| 4 | Personal Service and/or Expense and Equipment, provided that 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 . . . . . | \$591,235,279     |
| Federal Funds . . . . .        | 702,271,286       |
| Other Funds . . . . .          | <u>87,501,171</u> |
| Total . . . . .                | \$1,381,007,736   |