

FIRST EXTRAORDINARY SESSION
[TRULY AGREED TO AND FINALLY PASSED]
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 10

92ND GENERAL ASSEMBLY

2262L.04T

2003

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Board of Public Buildings, the Department of Health and Senior Services, and the several divisions and programs thereof, the Missouri Health Facilities Review Committee and the Commission for the Missouri Senior Rx Program to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2003 and ending June 30, 2004.

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

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 2003 and ending June 30, 2004, as follows:

Section 10.005. To the Department of Mental Health
2 For the Office of the Director
3 Personal Service and/or Expense and Equipment, provided that not
4 more than fifteen percent (15%) flexibility is allowed between
5 each appropriation
6 From General Revenue Fund \$925,129

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

9	From Federal Funds	<u>140,220</u>
10	Total (Not to exceed 17.36 F.T.E.)	\$1,065,349

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	\$5,567,453
8	Personal Service	390,314
9	Expense and Equipment	<u>584,416</u>
10	From Federal Funds	<u>974,730</u>
11	Total (Not to exceed 122.63 F.T.E.)	\$6,542,183

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	\$5,819,888
8	Personal Service	41,240
9	Expense and Equipment	<u>2,006,691</u>
10	From Federal Funds	2,047,931
11	Expense and Equipment	
12	From Mental Health Interagency Payments Fund	<u>2,800,000</u>
13	Total (Not to exceed 77.40 F.T.E.)	\$10,667,819

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

2	to the Abandoned Fund, Fifty Thousand Dollars (\$50,000) to the	
3	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 1,800,000
7 From Federal Funds (Not to exceed 2.00 F.T.E.) \$1,900,000

Section 10.045. To the Department of Mental Health

2 For the Office of the Director
3 For the purpose of funding work therapy for client workers at state
4 agencies
5 Personal Service \$80,519
6 Expense and Equipment 600
7 From Mental Health Interagency Payments Fund (Not to exceed 4.00 F.T.E.) \$81,119

Section 10.050. To the Department of Mental Health

2 For Medicaid payments related to intergovernmental payments
3 From Mental Health Intergovernmental Transfer Fund \$10,000,000
4 From Federal Funds 15,000,000
5 Total (0 F.T.E.) \$25,000,000

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

2 to the General Revenue Reimbursements Fund, Two Million,
3 Seven Hundred Thousand Dollars (\$2,700,000) to the General
4 Revenue Fund
5 From General Revenue Reimbursements Fund (0 F.T.E.) \$2,700,000

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

2 to Federal Funds, Nineteen Million, Eight Hundred Eleven
3 Thousand, Eight Hundred Dollars (\$19,811,800) to the General
4 Revenue Fund
5 From Federal Funds (0 F.T.E.) \$19,811,800

Section 10.105. To the Department of Mental Health

2 For the Division of Alcohol and Drug Abuse
3 For the purpose of funding the administration of statewide comprehensive
4 alcohol and drug abuse prevention and treatment programs
5 Personal Service and/or Expense and Equipment, provided that not
6 more than fifteen percent (15%) flexibility is allowed between
7 each appropriation

8	From General Revenue Fund	\$1,231,015
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 58.72 F.T.E.)	\$3,488,915

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	326,228
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	17,612,133
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.)	\$75,545,044

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	\$1,077,467

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.)	\$1,829,032

Section 10.210. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding adult community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$3,728,441
8	Personal Service	190,669
9	Expense and Equipment	<u>2,463,133</u>
10	From Federal Funds	2,653,802
11	For the purpose of funding adult community programs provided that up to	
12	ten percent of this appropriation may be used for services for youth	
13	From General Revenue Fund	64,720,319
14	From Federal Funds	72,786,777E
15	For adult community programs	
16	From payments by the Department of Social Services for supported	
17	community living for Comprehensive Psychiatric Services clients	
18	in lieu of Supplemental Nursing Care payments	
19	From Mental Health Interagency Payments Fund	250,000

20	For adult community programs	
21	From Health Initiatives Fund	<u>20,624</u>
22	Total (Not to exceed 12.96 F.T.E.)	\$144,159,963

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.)	\$754,161

Section 10.235. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding youth community programs	

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	\$2,119,837
8	Personal Service	165,605
9	Expense and Equipment	<u>1,168,101</u>
10	From Federal Funds	1,333,706
11	For the purpose of funding youth community programs, provided that up	
12	to ten percent of this appropriation may be used for services for	
13	adults	
14	From General Revenue Fund	19,873,280
15	From Federal Funds	17,864,151E
16	For youth community programs	
17	From Health Initiatives Fund	<u>98,888</u>
18	Total (Not to exceed 11.97 F.T.E.)	\$41,289,862

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	\$43,567,363
8	For the provision of support services to other agencies	
9	Expense and Equipment	
10	From Mental Health Interagency Payments Fund	<u>425,000</u>
11	Total (Not to exceed 1,352.34 F.T.E.)	\$43,992,363

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 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	\$12,035,212

8	Personal Service	
9	From Federal Funds	441,316
10	For psychiatric services	
11	From Mental Health Trust Fund	<u>400,840</u>
12	Total (Not to exceed 381.92 F.T.E.)	\$12,877,368

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	\$19,436,039

8	Personal Service	
9	From Federal Funds	<u>176,945</u>
10	Total (Not to exceed 608.06 F.T.E.)	\$19,612,984

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 108.67 F.T.E.)	\$3,544,329

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.)	\$2,268,114

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 \$6,493,845

8 Personal Service 1,266,912

9 Expense and Equipment 78,68410 From Federal Funds 1,345,596

11 Total (Not to exceed 239.52 F.T.E.) \$7,839,441

Section 10.290. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

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

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

5 more than fifteen percent (15%) flexibility is allowed between

6 each appropriation

7 From General Revenue Fund \$13,848,128

8 Personal Service

9 From Federal Funds 159,909

10 Total (Not to exceed 373.13 F.T.E.) \$14,008,037

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 \$7,430,761

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>1,791,737</u>
15	Total (Not to exceed 239.20 F.T.E.)	\$9,508,574

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 541.22 F.T.E.)	\$17,069,898

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	\$20,263,034
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	957,663

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 629.91 F.T.E.)	\$21,566,567

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 153.68 F.T.E.)	\$5,581,512

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	\$1,044,729
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.)	\$1,102,846

Section 10.410. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	Provided that residential services for non-Medicaid eligibles shall	
4	not be reduced below the prior year expenditure as long as the	
5	person is evaluated to need the services	
6	For the purpose of funding programs and in-home family directed services	
7	for persons with autism and their families. \$200,000 shall be	
8	contracted to an outside provider to supply community based	
9	autism research and services in Southeast Missouri concentrating	
10	on work force transition skills, independent living skills and	
11	maximization of giftedness within the autistic population	

12	For the purpose of funding community programs	
13	From General Revenue Fund	\$72,667,791
14	From Federal Funds	159,260,657E
15	From General Revenue Reimbursements Fund	4,544,329
16	For consumer and family directed supports/in-home services/choices for	
17	families	
18	From General Revenue Fund	16,661,024
19	For the purpose of funding programs and in-home family directed services	
20	for persons with autism and their families	
21	From General Revenue Fund	3,188,143
22	For services for children in the custody of the Department of Social	
23	Services	
24	From Mental Health Interagency Payments Fund	2,049,857
25	For SB 40 Board tax funds to be used as match for Medicaid initiatives for	
26	clients of the Division	
27	From Mental Health Trust Fund	<u>5,852,732E</u>
28	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	\$2,477,706

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.)	\$33,667,237

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	<u>1,187,593</u>
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 47.88 F.T.E.)	\$1,591,546

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 46.21 F.T.E.)	\$1,827,066

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 \$2,529,017

- 8 Expense and Equipment
9 From Federal Funds 5,595
10 Total (Not to exceed 66.93 F.T.E.) \$2,534,612

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 46.38 F.T.E.) \$1,595,524

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 \$1,495,824

- 8 Expense and Equipment
9 From Federal Funds 5,595
10 Total (Not to exceed 40.04 F.T.E.) \$1,501,419

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 56.23 F.T.E.) \$2,155,307

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 \$4,189,751

8	Expense and Equipment	
9	From Federal Funds	<u>11,190</u>
10	Total (Not to exceed 123.27 F.T.E.)	\$4,200,941

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	\$23,037,202
8	From Federal Funds	<u>1,818,985</u>
9	Total (Not to exceed 961.69 F.T.E.)	\$24,856,187

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	\$9,540,363
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	<u>682,177</u>
15	Total (Not to exceed 504.51 F.T.E.)	\$12,774,479

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	\$21,136,096
8	From Federal Funds	<u>1,993,903</u>
9	Total (Not to exceed 933.40 F.T.E.)	\$23,129,999

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 343.25 F.T.E.)	\$9,896,201

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	\$17,697,854
9	From Federal Funds	<u>1,328,518</u>
10	Total (Not to exceed 741.96 F.T.E.)	\$19,026,372

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	\$6,008,615
5	From Federal Funds	<u>109,462</u>
6	Total (Not to exceed 235.24 F.T.E.)	\$6,118,077

Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,977,232
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 108.36 F.T.E.)	\$5,807,625

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 \$2,263,130

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	<u>481,059</u>
22	From Department of Health Donated Fund	<u>639,837</u>
23	Total (Not to exceed 140.63 F.T.E.)	\$12,717,845

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	<u>10,692</u>
10	From Federal Funds	100,453

11	Personal Service	90,201
12	Expense and Equipment	<u>162,097</u>
13	From Department of Health Donated Fund	<u>252,298</u>
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	
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3	Personal Service	\$3,283,299
4	Expense and Equipment and Program Distribution	<u>26,080,567</u>
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 \$436,312

8 Personal Service 731,590

9 Expense and Equipment 588,633

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 22,500

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 850,000

20 Total (Not to exceed 30.35 F.T.E.) \$5,802,190

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 50,000

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 \$1,963,903

8 Personal Service 3,123,977

9 Expense and Equipment 3,427,286

10 From Federal Funds 6,551,263

11 Personal Service

12 From Health Initiatives Fund 40,309

13 Total (Not to exceed 144.23 F.T.E.) \$8,555,475

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 services
- 4 From Blindness Education, Screening, and Treatment Fund (0 F.T.E.) \$250,000

Section 10.730. To the Department of Health and Senior Services

2 For the Division of Maternal, Child and Family Health

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

26 From General Revenue Fund (0 F.T.E.) \$570,000

Section 10.735. 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 \$244,535

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 84.15 F.T.E.)	\$7,317,252

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	\$10,509,138
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 555.66 F.T.E.)	\$27,795,623

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	\$7,789,523
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 510.86 F.T.E.)	\$17,155,983

Section 10.775. To the Department of Health and Senior Services

2	For the Division of Senior Services	
3	For the purpose of funding Home and Community Services programs	
4	From General Revenue Fund	\$16,044,376
5	From Federal Funds	2,787,597
6	From Division of Aging Donations Fund	<u>50,000</u>
7	Total (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 \$9,665,869

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.) \$41,220,285

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 1,500,000

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 Seventy-
 4 eight Thousand, Two Hundred Eighty-eight Dollars
 5 (\$16,478,288) to the Missouri Senior Rx Fund
 6 From Healthy Families Trust Fund-Senior Catastrophic Prescription
 7 Account (0 F.T.E.) \$16,478,288

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	\$591,499,225
Federal Funds	702,271,286
Other Funds	<u>87,501,171</u>
Total	\$1,381,271,682