

FIRST REGULAR SESSION

HOUSE BILL NO. 10

101ST GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE SMITH (163).

0010H.011

DANA RADEMAN MILLER, Chief Clerk

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2021 and ending June 30, 2022.

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 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each department, division, agency, fund transfer, and program described herein, for the item or items stated, and for no other purpose whatsoever, chargeable to the fund designated for the period beginning July 1, 2021 and ending June 30, 2022, as follows:

Section 10.005. To the Department of Mental Health

For the Office of the Director, provided that three percent (3%) flexibility is allowed from this section to Section 10.575	
Personal Service.	\$447,996
Expense and Equipment.	<u>9,751</u>
From General Revenue Fund.	457,747
Personal Service.	77,349
Expense and Equipment.	<u>52,561</u>
From Federal Funds.	<u>129,910</u>
Total.	\$587,657

Section 10.006. To the Department of Mental Health

For the purpose of funding performance incentives for high-achieving department employees	
From General Revenue Fund.	\$740,994
From Other Funds.	<u>2,283</u>
Total.	\$743,277

Section 10.010. To the Department of Mental Health

2 For the Office of the Director
3 For paying overtime to state employees. Nonexempt state employees
4 identified by Section 105.935, RSMo, will be paid first with any
5 remaining funds being used to pay overtime to any other state
6 employees
7 Personal Service
8 From General Revenue Fund. \$1,157,186

Section 10.015. To the Department of Mental Health

2 For the Office of the Director
3 For program operations and support, provided that three percent (3%)
4 flexibility is allowed from this section to Section 10.575
5 Personal Service. \$5,030,873
6 Expense and Equipment. 355,885
7 From General Revenue Fund. 5,386,758

8 Personal Service. 1,006,684
9 Expense and Equipment. 824,585
10 From Federal Funds. 1,831,269
11 Total. \$7,218,027

Section 10.020. To the Department of Mental Health

2 For the Office of the Director
3 For the COVID-19 Crisis Counseling Program, provided that a portion of
4 funds shall be used to provide services to residents of a county
5 with a charter form of government and with more than nine
6 hundred fifty thousand inhabitants who have been
7 disproportionately impacted by the coronavirus as indicated by
8 state data, including zip code data and racial demographic data
9 Personal Service. \$78,720
10 Expense and Equipment. 5,000,000

11 For the Emergency COVID-19 Directed Treatment Services Program
12 Expense and Equipment. 1,200,000
13 From Department of Mental Health Federal Stimulus Fund. \$6,278,720

Section 10.025. To the Department of Mental Health

2 For the Office of the Director
3 For staff training, provided that ten percent (10%) flexibility is allowed
4 from personal service to expense and equipment and that three
5 percent (3%) flexibility is allowed from this section to Section
6 10.575
7 Expense and Equipment
8 From General Revenue Fund. \$357,710

9	Personal Service.	191,301
10	Expense and Equipment.	<u>289,752</u>
11	From Federal Funds.....	481,053
12	For the Caring for Missourians' Mental Health Initiative, provided that ten	
13	percent (10%) flexibility is allowed from personal service to	
14	expense and equipment	
15	Personal Service.	6,060
16	Expense and Equipment.	<u>951,705</u>
17	From Federal Funds.....	<u>957,765</u>
18	Total.	\$1,796,528

Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For funding insurance, private pay, licensure fee, and/or Medicaid refunds	
4	by state facilities operated by the Department of Mental Health	
5	From General Revenue Fund.	\$205,000
6	For refunds, provided that twenty-five percent (25%) flexibility is allowed	
7	between federal and other funds	
8	From Federal Funds.....	250,000
9	From Mental Health Interagency Payments Fund.	100
10	From Mental Health Intergovernmental Transfer Fund.....	100
11	From Compulsive Gamblers Fund.	100
12	From Health Initiatives Fund.....	100
13	From Mental Health Earnings Fund.....	50,000
14	From Inmate Fund.	100
15	From Mental Health Trust Fund.	25,000
16	From DMH Local Tax Matching Fund.	150,000
17	From Habilitation Center Room and Board Fund.	10,000
18	For the transfer payment of refunds set off against debts as required by	
19	Section 143.786, RSMo	
20	From Debt Offset Escrow Fund.	<u>25,000</u>
21	Total.	\$715,500

Section 10.035. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the Mental	
3	Health Trust Fund	
4	From Abandoned Fund Account.	\$100,000

Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
---	--------------------------------	--

3	For receipt and disbursement of donations and gifts which may become	
4	available to the Department of Mental Health during the year	
5	(excluding federal grants and funds)	
6	Personal Service.	\$477,061
7	Expense and Equipment.	<u>1,925,000</u>
8	From Mental Health Trust Fund.	\$2,402,061

Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For receiving and expending grants, donations, contracts, and payments	
4	from private, federal, and other governmental agencies which may	
5	become available between sessions of the General Assembly	
6	provided that the General Assembly shall be notified of the source	
7	of any new funds and the purpose for which they shall be	
8	expended, in writing, prior to the use of said funds	
9	Personal Service.	\$153,333
10	Expense and Equipment.	<u>4,934,988</u>
11	From Federal Funds.	\$5,088,321

Section 10.050. To the Department of Mental Health

2	For the Office of the Director	
3	For housing assistance for homeless veterans, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.575	
5	From General Revenue Fund.	\$255,000
6	From Federal Funds.	1,000,000
7	For Shelter Plus Care grants	
8	From Federal Funds.	<u>14,336,746</u>
9	Total.	\$15,591,746

Section 10.055. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Federal Funds.	\$11,900,000
4	From Mental Health Intergovernmental Transfer Fund.	<u>6,600,000</u>
5	Total.	\$18,500,000

Section 10.060. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the	
3	Department of Social Services Intergovernmental Transfer Fund	
4	for providing the state match for the Department of Mental Health	
5	payments	
6	From General Revenue Fund.	\$283,849,564

Section 10.065. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury to the General
 3 Revenue Fund for supporting the Department of Mental Health
 4 From Federal Funds... \$44,000,000

Section 10.070. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury to the General
 3 Revenue Fund to provide the state match for the Department of
 4 Mental Health payments
 5 From Federal Funds... \$201,393,308

Section 10.075. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury to the General
 3 Revenue Fund for Disproportionate Share Hospital funds
 4 leveraged by the Department of Mental Health - Institution of
 5 Mental Disease facilities
 6 From Federal Funds... \$50,000,000

Section 10.100. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the administration of statewide comprehensive alcohol and drug abuse
 4 prevention and treatment programs, provided that three percent
 5 (3%) flexibility is allowed from this section to Section 10.575
 6 Personal Service. \$952,242
 7 Expense and Equipment. 21,508
 8 From General Revenue Fund. 973,750

 9 Personal Service. 975,588
 10 Expense and Equipment. 1,547,965
 11 From Federal Funds... 2,523,553

 12 Personal Service
 13 From Health Initiatives Fund... 50,535
 14 Total. \$3,547,838

Section 10.105. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For prevention and education services, provided that three percent (3%)
 4 flexibility is allowed from this section to Section 10.575
 5 Expense and Equipment
 6 From Federal Funds... \$11,713,200

 7 Personal Service. 47,889
 8 Expense and Equipment. 300,000
 9 From General Revenue Fund. 347,889

10	Personal Service.	155,232
11	Expense and Equipment.	<u>195,298</u>
12	From Federal Funds.	350,530
13	For tobacco retailer education	
14	The Division of Behavioral Health shall be allowed to use persons	
15	under the age of twenty-one (21) for the purpose of tobacco retailer	
16	education in support of Synar requirements under the federal	
17	substance abuse prevention and treatment block grant	
18	Expense and Equipment	
19	From Federal Funds.	90,194
20	For enabling enforcement of the provisions of the Family Smoking	
21	Prevention and Tobacco Control Act of 2009, in collaboration with	
22	the Department of Public Safety, Division of Alcohol and Tobacco	
23	Control	
24	Personal Service.	338,402
25	Expense and Equipment.	<u>157,277</u>
26	From Federal Funds.	495,679
27	For Community 2000 Team programs	
28	Expense and Equipment	
29	From General Revenue Fund.	1,072,959
30	From Federal Funds.	2,910,484
31	From Health Initiatives Fund.	82,148
32	For school-based alcohol and drug abuse prevention programs	
33	Expense and Equipment	
34	From Federal Funds.	<u>1,264,177</u>
35	Total.	\$18,327,260
	Section 10.110. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For treatment of alcohol and drug abuse, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service	
6	From General Revenue Fund.	\$572,021
7	Personal Service.	236,227
8	Expense and Equipment.	372,819
9	From Federal Funds.	609,046
10	Personal Service	
11	From Health Initiatives Fund.	45,680

12	For treatment of alcohol and drug abuse, provided that fifty percent (50%)	
13	flexibility is allowed between sections indicated in 10.110, 10.210,	
14	and 10.225 to allow flexibility in payment for the Certified	
15	Community Behavioral Health Clinic Prospective Payment	
16	System, further provided that ten percent (10%) flexibility is	
17	allowed between this subsection and House Bill 20, Section	
18	20.010, an Act of the 101 st General Assembly, First Regular	
19	Session, and further provided that three percent (3%) flexibility is	
20	allowed from this section to Section 10.575	
21	From General Revenue Fund.	37,251,423
22	From Federal Funds.	110,824,863
23	For treatment of alcohol and drug abuse	
24	From Inmate Fund.	3,513,779
25	From Health Initiatives Fund.	5,966,747
26	From DMH Local Tax Matching Fund.	963,775
27	For funding youth services	
28	From Mental Health Interagency Payments Fund.	10,000
29	For reducing recidivism among offenders with serious substance use	
30	disorders who are returning to the St. Louis or Kansas City areas	
31	from any of the state correctional facilities. Additionally,	
32	remaining funds shall be used to support offenders returning to	
33	other regions of the state who are working with available treatment	
34	slots from the Department of Mental Health. The department shall	
35	select a qualified not-for-profit service provider in accordance with	
36	state purchasing rules. The provider must have experience serving	
37	this population in a correctional setting as well as in the	
38	community. The provider shall design and implement an	
39	evidence-based program that includes a continuum of services	
40	from prison to community, including medication assisted treatment	
41	that is initiated prior to release, when appropriate. The program	
42	must include an evaluation component to determine its	
43	effectiveness relative to other options, provided that three percent	
44	(3%) flexibility is allowed from this section to Section 10.575	
45	From General Revenue Fund.	1,791,475
46	For the sole purpose of conducting and evaluating a Pilot Project at	
47	Women's Eastern Reception and Diagnostic, Northeast,	
48	Chillicothe, and Cremer Therapeutic Community Centers for up to	
49	one hundred fifty (150) women and up to forty-five (45) males,	
50	with twenty (20) of the individuals selected having a	
51	developmental disability. If it is deemed medically appropriate,	
52	these individuals may volunteer to receive FDA approved	

53 non-addictive medication assisted treatment for alcohol
 54 dependence and prevention of relapse to opioid dependence prior
 55 to release, and for up to six (6) months after release. Other
 56 medical services, including but not limited to, substance use
 57 disorder treatment services, may be provided by the contracted
 58 health care vendor to the Missouri Department of Corrections, and
 59 upon release, to designated substance use disorder treatment
 60 providers in the community, including Saint Louis and Kansas
 61 City metropolitan areas, provided that three percent (3%)
 62 flexibility is allowed from this section to Section 10.575

63	Expense and Equipment	
64	From General Revenue Fund.	772,669
65	For Recovery Support Services with the Access to Recovery Program	
66	Expense and Equipment	
67	From General Revenue Fund.	3,670,740
68	For Peer Recovery Services	
69	Expense and Equipment	
70	From General Revenue Fund.	<u>1,399,877</u>
71	Total.	\$167,392,095

Section 10.115. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For treatment of compulsive gambling	
4	Expense and Equipment	
5	From Compulsive Gamblers Fund.	\$153,606

Section 10.120. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the Substance Abuse Traffic Offender Program	
4	Personal Service.	\$22,915
5	Expense and Equipment.	<u>407,458</u>
6	From Federal Funds.	430,373
7	Expense and Equipment	
8	From Mental Health Earnings Fund.	6,995,353
9	Personal Service.	168,633
10	Expense and Equipment.	<u>21,143</u>
11	From Health Initiatives Fund.	<u>189,776</u>
12	Total.	\$7,615,502

Section 10.200. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the administration of comprehensive psychiatric services, provided

4 that three percent (3%) flexibility is allowed from this section to

5 Section 10.575

6 Personal Service. \$948,505

7 Expense and Equipment. 56,401

8 From General Revenue Fund. 1,004,906

9 Personal Service. 652,216

10 Expense and Equipment. 330,877

11 From Federal Funds. 983,093

12 For suicide prevention initiatives

13 Personal Service. 71,026

14 Expense and Equipment. 1,496,857

15 From Federal Funds. 1,567,883

16 Expense and Equipment

17 From Department of Mental Health Federal Stimulus Fund. 300,000

18 Expense and Equipment

19 From Mental Health Earnings Fund. 475,008

20 Total. \$4,330,890

Section 10.205. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For facility support and PRN nursing and direct care staff pool, provided

4 that staff paid from the PRN nursing and direct care staff pool will

5 only incur fringe benefit costs applicable to part time employment,

6 and that fifteen percent (15%) flexibility is allowed between

7 personal service and expense and equipment, and that three

8 percent (3%) flexibility is allowed from this section to Section

9 10.575

10 Personal Service. \$3,497,837

11 Expense and Equipment. 57,121

12 From General Revenue Fund. 3,554,958

13 For funding costs for forensic clients resulting from loss of benefits under

14 provisions of the Social Security Domestic Employment Reform

15 Act of 1994, provided that three percent (3%) flexibility is allowed

16 from this section to Section 10.575

17 Expense and Equipment

18 From General Revenue Fund. 850,752

19	To pay the state operated hospital provider tax	
20	Expense and Equipment	
21	From General Revenue Fund.	14,100,000
22	For funding expenses related to fluctuating census demands, Medicare	
23	bundling compliance, Medicare Part D implementation, and to	
24	restore facilities personal service and/or expense and equipment	
25	incurred for direct care worker training and other operational	
26	maintenance expenses, provided that three percent (3%) flexibility	
27	is allowed from this section to Section 10.575	
28	Expense and Equipment	
29	From Federal Funds.....	4,639,040
30	Personal Service.	91,486
31	Expense and Equipment.	1,271,646
32	From Mental Health Earnings Fund.....	1,363,132
33	For those Voluntary by Guardian clients transitioning from state	
34	psychiatric facilities to the community or to support those clients	
35	in facilities waiting to transition to the community, provided that	
36	three percent (3%) flexibility is allowed from this section to	
37	Section 10.575	
38	Expense and Equipment	
39	From General Revenue Fund.	<u>328,217</u>
40	Total.	\$24,836,099

Section 10.210. To the Department of Mental Health

2	For adult community programs, provided that three percent (3%)	
3	flexibility is allowed from this section to Section 10.575	
4	Personal Service.	\$232,086
5	Expense and Equipment.	<u>849,227</u>
6	From General Revenue Fund.	1,081,313
7	Personal Service.	230,504
8	Expense and Equipment.	<u>2,588,657</u>
9	From Federal Funds.....	2,819,161

10 For adult community programs, provided that up to ten percent (10%) of
 11 this appropriation may be used for services for youth, further
 12 provided that fifty percent (50%) flexibility is allowed between
 13 sections indicated in 10.110, 10.210, and 10.225 to allow
 14 flexibility in payment for the Certified Community Behavioral
 15 Health Clinic Prospective Payment System, and further provided
 16 that ten percent (10%) flexibility is allowed between this

17	subsection and House Bill 20, Section 20.010, an Act of the 101 st	
18	General Assembly, First Regular Session	
19	Expense and Equipment	
20	From General Revenue Fund.	162,150,163
21	From Federal Funds.	289,721,906
22	From DMH Local Tax Matching Fund.	2,426,903
23	For mental health services and support services to other agencies	
24	Expense and Equipment	
25	From Mental Health Interagency Payments Fund.	1,310,572
26	For programs for the homeless mentally ill, provided that three percent	
27	(3%) flexibility is allowed from this section to Section 10.575	
28	Expense and Equipment	
29	From General Revenue Fund.	569,108
30	From Federal Funds.	964,080
31	For the Missouri Eating Disorder Council and its responsibilities under	
32	Section 630.575, RSMo, provided that three percent (3%)	
33	flexibility is allowed from this section to Section 10.575	
34	Personal Service.	35,943
35	Expense and Equipment.	103,965
36	From General Revenue Fund.	139,908
37	For community based services in the St. Louis Eastern Region for	
38	Community Access to Care Facilitation	
39	Expense and Equipment	
40	From Federal Funds.	2,000,000
41	Total.	\$463,183,114

Section 10.215. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For reimbursing attorneys, physicians, and counties for fees in involuntary	
4	civil commitment procedures, provided that three percent (3%)	
5	flexibility is allowed from this section to Section 10.575	
6	Expense and Equipment	
7	From General Revenue Fund.	\$747,441

Section 10.220. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For forensic support services, provided that three percent (3%) flexibility	
4	is allowed from this section to Section 10.575	
5	Personal Service.	\$815,213
6	Expense and Equipment.	24,825
7	From General Revenue Fund.	840,038

8	Personal Service.	4,545
9	Expense and Equipment.	<u>40,001</u>
10	From Federal Funds.	<u>44,546</u>
11	Total.	\$884,584

Section 10.225. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For youth community programs, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service.	\$71,048
6	Expense and Equipment.	<u>91,686</u>
7	From General Revenue Fund.	162,734
8	Personal Service.	231,225
9	Expense and Equipment.	<u>1,096,142</u>
10	From Federal Funds.	1,327,367
11	For youth community programs, provided that up to ten percent (10%) of	
12	this appropriation may be used for services for adults, and further	
13	provided that fifty percent (50%) flexibility is allowed between	
14	sections indicated in 10.110, 10.210, and 10.225 to allow	
15	flexibility in payment for the Certified Community Behavioral	
16	Health Clinic Prospective Payment System	
17	Expense and Equipment	
18	From General Revenue Fund.	46,030,744
19	From Federal Funds.	98,485,333
20	From DMH Local Tax Matching Fund.	1,406,879
21	For youth services	
22	From Mental Health Interagency Payments Fund.	<u>600,000</u>
23	Total.	\$148,013,057

Section 10.230. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purchase and administration of new medication therapies	
4	Expense and Equipment	
5	From General Revenue Fund.	\$15,801,632
6	From Federal Funds.	<u>916,243</u>
7	Total.	\$16,717,875

Section 10.300. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the Fulton State Hospital, provided that fifteen percent (15%) may be	
4	spent on the Purchase of Community Services, including	
5	transitioning clients to the community or other state-operated	

6	facilities, and further provided that ten percent (10%) flexibility is	
7	allowed between Fulton State Hospital and Fulton State Hospital	
8	Sexual Offender Rehabilitation and Treatment Services Program,	
9	and further provided that twenty-five percent (25%) flexibility is	
10	allowed between personal service and expense and equipment, and	
11	further provided that three percent (3%) flexibility is allowed from	
12	this section to Section 10.575	
13	Personal Service.	\$39,822,717
14	Expense and Equipment.	<u>7,882,226</u>
15	From General Revenue Fund.	47,704,943
16	Personal Service.	988,596
17	Expense and Equipment.	<u>618,895</u>
18	From Federal Funds.	1,607,491
19	For paying overtime to state employees. Nonexempt state employees	
20	identified by Section 105.935, RSMo, will be paid first with any	
21	remaining funds being used to pay overtime to any other state	
22	employees	
23	Personal Service	
24	From General Revenue Fund.	703,264
25	For the Fulton State Hospital Sexual Offender Rehabilitation and	
26	Treatment Services Program, provided that fifteen percent (15%)	
27	may be spent on the Purchase of Community Services, including	
28	transitioning clients to the community or other state-operated	
29	facilities, and further provided that ten percent (10%) flexibility is	
30	allowed between Fulton State Hospital Sexual Offender	
31	Rehabilitation and Treatment Services Program and Fulton State	
32	Hospital, and further provided that twenty-five percent (25%)	
33	flexibility is allowed between personal service and expense and	
34	equipment, and further provided that three percent (3%) flexibility	
35	is allowed from this section to Section 10.575	
36	Personal Service.	10,553,465
37	Expense and Equipment.	<u>2,569,287</u>
38	From General Revenue Fund.	13,122,752
39	For paying overtime to state employees. Nonexempt state employees	
40	identified by Section 105.935, RSMo, will be paid first with any	
41	remaining funds being used to pay overtime to any other state	
42	employees	
43	Personal Service	
44	From General Revenue Fund.	<u>66,022</u>
45	Total.	\$63,204,472

Section 10.305. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the Northwest Missouri Psychiatric Rehabilitation Center, provided
 4 that fifteen percent (15%) may be spent on the Purchase of
 5 Community Services, including transitioning clients to the
 6 community or other state-operated facilities, and further provided
 7 that twenty-five percent (25%) flexibility is allowed between
 8 personal service and expense and equipment, and further provided
 9 that three percent (3%) flexibility is allowed from this section to

10 Section 10.575

11 Personal Service. \$11,055,460

12 Expense and Equipment. 2,397,443

13 From General Revenue Fund. 13,452,903

14 Personal Service. 820,782

15 Expense and Equipment. 105,903

16 From Federal Funds. 926,685

17 For paying overtime to state employees. Nonexempt state employees
 18 identified by Section 105.935, RSMo, will be paid first with any
 19 remaining funds being used to pay overtime to any other state
 20 employees

21 Personal Service

22 From General Revenue Fund. 178,319

23 From Federal Funds. 11,762

24 Total. \$14,569,669

Section 10.310. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the Forensic Treatment Center, provided that fifteen percent (15%)
 4 may be spent on the Purchase of Community Services, including
 5 transitioning clients to the community or other state-operated
 6 facilities, and that twenty-five percent (25%) flexibility is allowed
 7 between personal service and expense and equipment, and
 8 provided that three percent (3%) flexibility is allowed from this
 9 section to Section 10.575

10 Personal Service. \$25,064,708

11 Expense and Equipment. 5,599,241

12 From General Revenue Fund. 30,663,949

13 Personal Service. 894,828

14 Expense and Equipment. 93,210

15 From Federal Funds. 988,038

16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund.	326,357
22	From Federal Funds.....	<u>2,169</u>
23	Total.	\$31,980,513

Section 10.315. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the Southeast Missouri Mental Health Center, provided that fifteen	
4	percent (15%) may be spent on the Purchase of Community	
5	Services, including transitioning clients to the community or other	
6	state-operated facilities, and provided that ten percent (10%)	
7	flexibility is allowed between Southeast Missouri Mental Health	
8	Center and Southeast Missouri Mental Health Center-Sexual	
9	Offender Rehabilitation and Treatment Services Program, and that	
10	twenty-five percent (25%) flexibility is allowed between personal	
11	service and expense and equipment, and provided that three	
12	percent (3%) flexibility is allowed from this section to Section	
13	10.575	
14	Personal Service.	\$18,775,429
15	Expense and Equipment.	<u>3,101,552</u>
16	From General Revenue Fund.	21,876,981
17	Personal Service.	300,712
18	Expense and Equipment.	<u>219,538</u>
19	From Federal Funds.....	520,250
20	Personal Service	
21	From Mental Health Trust Fund.	80,998

22	For paying overtime to state employees. Nonexempt state employees	
23	identified by Section 105.935, RSMo, will be paid first with any	
24	remaining funds being used to pay overtime to any other state	
25	employees	
26	Personal Service	
27	From General Revenue Fund.	175,345

28	For the Southeast Missouri Mental Health Center-Sexual Offender	
29	Rehabilitation and Treatment Services Program, provided that	
30	fifteen percent (15%) may be spent on the Purchase of Community	
31	Services, including transitioning clients to the community or other	
32	state-operated facilities, and that ten percent (10%) flexibility is	

33	allowed between Southeast Missouri Mental Health Center-Sexual	
34	Offender Rehabilitation and Treatment Services Program and	
35	Southeast Missouri Mental Health Center, and further provided	
36	that twenty-five percent (25%) flexibility is allowed between	
37	personal service and expense and equipment, and further provided	
38	that three percent (3%) flexibility is allowed from this section to	
39	Section 10.575	
40	Personal Service.	19,489,685
41	Expense and Equipment.	<u>4,452,806</u>
42	From General Revenue Fund.	23,942,491
43	Personal Service	
44	From Federal Funds.....	29,287
45	For paying overtime to state employees. Nonexempt state employees	
46	identified by Section 105.935, RSMo, will be paid first with any	
47	remaining funds being used to pay overtime to any other state	
48	employees	
49	Personal Service	
50	From General Revenue Fund.	<u>91,210</u>
51	Total	\$46,716,562
	Section 10.320. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the Center for Behavioral Medicine, provided that fifteen percent	
4	(15%) may be spent on the Purchase of Community Services,	
5	including transitioning clients to the community or other	
6	state-operated facilities, and that twenty-five percent (25%)	
7	flexibility is allowed between personal service and expense and	
8	equipment, and provided that three percent (3%) flexibility is	
9	allowed from this section to Section 10.575	
10	Personal Service.	\$13,144,148
11	Expense and Equipment.	<u>2,202,039</u>
12	From General Revenue Fund.	15,346,187
13	Personal Service.	251,970
14	Expense and Equipment.	<u>633,257</u>
15	From Federal Funds.....	885,227
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund.	<u>264,883</u>
22	Total	\$16,496,297

Section 10.325. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the Hawthorn Children's Psychiatric Hospital, provided that	
4	twenty-five percent (25%) flexibility is allowed between personal	
5	service and expense and equipment, and provided that three	
6	percent (3%) flexibility is allowed from this section to Section	
7	10.575	
8	Personal Service.	\$7,001,915
9	Expense and Equipment.	<u>1,030,441</u>
10	From General Revenue Fund.	8,032,356
11	Personal Service.	1,938,898
12	Expense and Equipment.	<u>197,901</u>
13	From Federal Funds.	2,136,799
14	For paying overtime to state employees. Nonexempt state employees	
15	identified by Section 105.935, RSMo, will be paid first with any	
16	remaining funds being used to pay overtime to any other state	
17	employees	
18	Personal Service	
19	From General Revenue Fund.	69,499
20	From Federal Funds.	<u>7,553</u>
21	Total.	\$10,246,207

Section 10.400. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the division administration, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service.	\$1,386,447
6	Expense and Equipment.	<u>57,287</u>
7	From General Revenue Fund.	1,443,734
8	Personal Service.	324,020
9	Expense and Equipment.	<u>759,718</u>
10	From Federal Funds.	1,083,738
11	For telehealth physician services	
12	From General Revenue Fund.	1,517,314
13	From Federal Funds.	<u>2,946,686</u>
14	Total.	\$6,991,472

Section 10.405. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3	To pay the state operated Intermediate Care Facilities for	
4	Individuals with Intellectual Disabilities (ICF/ID) provider tax	
5	Expense and Equipment	
6	From General Revenue Fund.	\$6,200,000
7	For habilitation centers	
8	Expense and Equipment	
9	From Habilitation Center Room and Board Fund.	<u>3,416,130</u>
10	Total.	\$9,616,130

Section 10.410. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	Provided that residential services for non-Medicaid eligibles shall	
4	not be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services	
6	For community programs	
7	From General Revenue Fund.	\$427,132,860
8	From Federal Funds.	879,166,782
9	From DMH Local Tax Matching Fund.	1,015,000
10	For community programs, provided that three percent (3%) flexibility is	
11	allowed from this section to Section 10.575	
12	Personal Service.	643,331
13	Expense and Equipment.	<u>32,563</u>
14	From General Revenue Fund.	675,894
15	Personal Service.	991,137
16	Expense and Equipment.	<u>177,834</u>
17	From Federal Funds.	1,168,971
18	For statewide autism outreach, education, and awareness programs for	
19	persons with autism and their families	
20	From General Revenue Fund.	5,958,861
21	For an Autism Center located in a home rule city with more than	
22	forty-seven thousand but fewer than fifty-two thousand inhabitants	
23	and partially located in any county of the first classification with	
24	more than one hundred fifteen thousand but fewer than one	
25	hundred fifty thousand inhabitants	
26	From General Revenue Fund.	51,511
27	For Autism Outreach Initiatives for Children in Northeast Missouri	
28	From General Revenue Fund.	51,511
29	For Regional Autism projects	

30	From General Revenue Fund.	9,017,135
31	For services for children who are clients of the Department of Social Services	
32	From Mental Health Interagency Payments Fund.	9,916,325
33	For youth services	
34	From Mental Health Interagency Payments Fund.	213,832
35	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
36	initiatives for clients of the division	
37	From DMH Local Tax Matching Fund.	<u>8,889,538</u>
38	Total.	\$1,343,258,220

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For community support staff, provided that three percent (3%) flexibility	
4	is allowed from this section to Section 10.575	
5	Personal Service	
6	From General Revenue Fund.	\$2,400,575
7	From Federal Funds.	<u>8,270,263</u>
8	Total.	\$10,670,838

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For developmental disabilities services, provided that ten percent (10%)	
4	flexibility is allowed between personal service and expense and	
5	equipment	
6	Personal Service.	\$446,583
7	Expense and Equipment.	<u>1,817,572</u>
8	From Federal Funds.	\$2,264,155

Section 10.425. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury, to the	
3	General Revenue Fund as a result of recovering the Intermediate	
4	Care Facility Intellectually Disabled (ICF/ID) Reimbursement	
5	Allowance Fund	
6	From Intermediate Care Facility Intellectually Disabled Reimbursement	
7	Allowance Fund.	\$2,300,000
8	Funds are to be transferred out of the State Treasury, to Federal Funds	
9	From Intermediate Care Facility Intellectually Disabled Reimbursement	
10	Allowance Fund.	<u>4,066,456</u>
11	Total.	\$6,366,456

Section 10.500. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Central Missouri Regional Center, provided that twenty-five

4 percent (25%) flexibility is allowed between personal service and

5 expense and equipment, and provided that three percent (3%)

6 flexibility is allowed from this section to Section 10.575

7 Personal Service. \$3,506,155

8 Expense and Equipment. 177,762

9 From General Revenue Fund. 3,683,917

10 Personal Service. 675,859

11 Expense and Equipment. 110,57412 From Federal Funds. 786,433

13 Total. \$4,470,350

Section 10.505. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Kansas City Regional Center, provided that twenty-five percent

4 (25%) flexibility is allowed between personal service and expense

5 and equipment, and provided that three percent (3%) flexibility is

6 allowed from this section to Section 10.575

7 Personal Service. \$3,254,574

8 Expense and Equipment. 250,794

9 From General Revenue Fund. 3,505,368

10 Personal Service. 1,264,752

11 Expense and Equipment. 111,39512 From Federal Funds. 1,376,147

13 Total. \$4,881,515

Section 10.510. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Sikeston Regional Center, provided that twenty-five percent (25%)

4 flexibility is allowed between personal service and expense and

5 equipment, and provided that three percent (3%) flexibility is

6 allowed from this section to Section 10.575

7 Personal Service. \$1,853,144

8 Expense and Equipment. 128,164

9 From General Revenue Fund. 1,981,308

10 Personal Service. 247,422

11 Expense and Equipment. 27,63312 From Federal Funds. 275,055

13 Total. \$2,256,363

Section 10.515. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Springfield Regional Center, provided that twenty-five percent

4 (25%) flexibility is allowed between personal service and expense

5 and equipment, and provided that three percent (3%) flexibility is

6 allowed from this section to Section 10.575

7 Personal Service. \$2,223,034

8 Expense and Equipment. 166,477

9 From General Revenue Fund. 2,389,511

10 Personal Service. 386,979

11 Expense and Equipment. 41,50812 From Federal Funds. 428,487

13 Total. \$2,817,998

Section 10.520. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the St. Louis Regional Center, provided that twenty-five percent

4 (25%) flexibility is allowed between personal service and expense

5 and equipment, and provided that three percent (3%) flexibility is

6 allowed from this section to Section 10.575

7 Personal Service. \$5,041,487

8 Expense and Equipment. 367,678

9 From General Revenue Fund. 5,409,165

10 Personal Service. 1,106,331

11 Expense and Equipment. 238,72712 From Federal Funds. 1,345,058

13 Total. \$6,754,223

Section 10.525. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Bellefontaine Habilitation Center, provided that thirty percent

4 (30%) may be spent on the Purchase of Community Services,

5 including transitioning clients to the community or other

6 state-operated services, and that twenty-five percent (25%)

7 flexibility is allowed between personal service and expense and

8 equipment, and provided that three percent (3%) flexibility is

9 allowed from this section to Section 10.575

10 Personal Service. \$6,812,641

11 Expense and Equipment. 282,453

12 From General Revenue Fund. 7,095,094

13	Personal Service.	9,500,918
14	Expense and Equipment.	<u>645,202</u>
15	From Federal Funds.	10,146,120

16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund.	982,970
22	From Federal Funds.	<u>40,507</u>
23	Total.	\$18,264,691

Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the Higginsville Habilitation Center, provided that thirty percent	
4	(30%) may be spent on the Purchase of Community Services,	
5	including transitioning clients to the community or other	
6	state-operated services, and that twenty-five percent (25%)	
7	flexibility is allowed between personal service and expense and	
8	equipment, and provided that fifty percent (50%) flexibility is	
9	allowed between this section and Section 10.535 to allow	
10	flexibility for the transition of the Optimistic Beginnings program,	
11	and provided that three percent (3%) flexibility is allowed from	
12	this section to Section 10.575	
13	Personal Service.	\$3,806,428
14	Expense and Equipment.	<u>75,496</u>
15	From General Revenue Fund.	3,881,924
16	Personal Service.	6,415,504
17	Expense and Equipment.	<u>366,562</u>
18	From Federal Funds.	6,782,066

19	For paying overtime to state employees. Nonexempt state employees	
20	identified by Section 105.935, RSMo, will be paid first with any	
21	remaining funds being used to pay overtime to any other state	
22	employees	
23	Personal Service	
24	From General Revenue Fund.	423,624
25	From Federal Funds.	<u>96,572</u>
26	Total.	\$11,184,186

Section 10.535. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3	For Northwest Community Services, provided that thirty percent (30%)	
4	may be spent on the Purchase of Community Services, including	
5	transitioning clients to the community or other state-operated	
6	services, and that twenty-five percent (25%) flexibility is allowed	
7	between personal service and expense and equipment, and	
8	provided that fifty percent (50%) flexibility is allowed between	
9	this section and Section 10.530 to allow flexibility for the	
10	transition of the Optimistic Beginnings program, and provided that	
11	three percent (3%) flexibility is allowed from this section to	
12	Section 10.575	
13	Personal Service.	\$6,276,112
14	Expense and Equipment.	<u>456,992</u>
15	From General Revenue Fund.	6,733,104
16	Personal Service.	12,900,573
17	Expense and Equipment.	<u>568,202</u>
18	From Federal Funds.	13,468,775
19	For paying overtime to state employees. Nonexempt state employees	
20	identified by Section 105.935, RSMo, will be paid first with any	
21	remaining funds being used to pay overtime to any other state	
22	employees	
23	Personal Service	
24	From General Revenue Fund.	<u>780,356</u>
25	Total.	\$20,982,235
	Section 10.540. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For the Southwest Community, provided that thirty percent (30%) may be	
4	spent on the Purchase of Community Services, including	
5	transitioning clients to the community or other state-operated	
6	services, and that twenty-five percent (25%) flexibility is allowed	
7	between personal service and expense and equipment, and	
8	provided that three percent (3%) flexibility is allowed from this	
9	section to Section 10.575	
10	Personal Service.	\$2,610,964
11	Expense and Equipment.	<u>76,560</u>
12	From General Revenue Fund.	2,687,524
13	Personal Service.	5,120,063
14	Expense and Equipment.	<u>359,918</u>
15	From Federal Funds.	5,479,981
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	

18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund.	19,174
22	From Federal Funds.....	<u>230,054</u>
23	Total.	\$8,416,733

Section 10.545. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the St. Louis Developmental Disabilities Treatment Center, provided	
4	that thirty percent (30%) may be spent on the Purchase of	
5	Community Services, including transitioning clients to the	
6	community or other state-operated services, and that twenty-five	
7	percent (25%) flexibility is allowed between personal service and	
8	expense and equipment, and provided that three percent (3%)	
9	flexibility is allowed from this section to Section 10.575	
10	Personal Service.	\$5,165,427
11	Expense and Equipment.	<u>1,891,873</u>
12	From General Revenue Fund.	7,057,300
13	Personal Service.	12,590,692
14	Expense and Equipment.	<u>718,695</u>
15	From Federal Funds.....	<u>13,309,387</u>
16	Total.	\$20,366,687

Section 10.550. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For Southeast Missouri Residential Services, provided that thirty percent	
4	(30%) may be spent on the Purchase of Community Services,	
5	including transitioning clients to the community or other	
6	state-operated services, and that twenty-five percent (25%)	
7	flexibility is allowed between personal service and expense and	
8	equipment, and provided that three percent (3%) flexibility is	
9	allowed from this section to Section 10.575	
10	Personal Service.	\$2,257,351
11	Expense and Equipment.	<u>62,084</u>
12	From General Revenue Fund.	2,319,435
13	Personal Service.	5,274,273
14	Expense and Equipment.	<u>633,271</u>
15	From Federal Funds.....	5,907,544

16 For paying overtime to state employees. Nonexempt state employees
 17 identified by Section 105.935, RSMo, will be paid first with any

18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund.	204,796
22	From Federal Funds.....	<u>87,328</u>
23	Total.	\$8,519,103

Section 10.555. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For a comprehensive program located in a city not within a county. The	
4	purpose of such program shall be to promote basic scientific	
5	research, clinic patient research, and patient care for tuberous	
6	sclerosis complex	
7	From General Revenue Fund.	\$250,000

Section 10.575. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury, for the	
3	payment of claims, premiums, and expenses as provided by	
4	Section 105.711 through 105.726, RSMo, to the State Legal	
5	Expense Fund	
6	From General Revenue Fund.	\$1

Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For program operations and support, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service.	\$152,239
6	Expense and Equipment.	<u>16,705</u>
7	From General Revenue Fund.	168,944
8	Personal Service.	387,897
9	Expense and Equipment.	<u>65,910</u>
10	From Federal Funds.....	<u>453,807</u>
11	Total.	\$622,751

Section 10.605. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For program operations and support, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service.	\$295,700
6	Expense and Equipment.	<u>58,659</u>
7	From General Revenue Fund.	354,359
8	For program operations and support	
9	Personal Service.	3,140,559

10	Expense and Equipment.	<u>1,428,525</u>
11	From Federal Funds.	4,569,084
12	Expense and Equipment	
13	From Nursing Facility Quality of Care Fund.	330,000
14	Expense and Equipment	
15	From Health Access Incentive Fund.	50,000
16	Expense and Equipment	
17	From Mammography Fund.	25,000
18	Personal Service.	142,532
19	Expense and Equipment.	<u>199,525</u>
20	From Missouri Public Health Services Fund.	342,057
21	Expense and Equipment	
22	From Professional and Practical Nursing Student Loan and Nurse Loan	
23	Repayment Fund.	30,000
24	Expense and Equipment	
25	From Department of Health and Senior Services Document Services Fund.	44,571
26	Expense and Equipment	
27	From Department of Health - Donated Fund.	30,000
28	Expense and Equipment	
29	From Putative Father Registry Fund.	25,000
30	Expense and Equipment	
31	From Organ Donor Program Fund.	30,000
32	Expense and Equipment	
33	From Childhood Lead Testing Fund.	<u>5,000</u>
34	Total.	\$5,835,071

Section 10.606. To the Department of Health and Senior Services

2	For the purpose of funding performance incentives for high-achieving	
3	department employees	
4	From General Revenue Fund.	\$72,428
5	From Federal and Other Funds.	<u>149,713</u>
6	Total.	\$222,141

Section 10.610. To the Department of Health and Senior Services

2	Funds are to be transferred out of the State Treasury, to the Health	
3	Access Incentive Fund	
4	From Health Initiatives Fund.....	\$759,624

Section 10.615. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the payment of refunds set off against debts in accordance with	
4	Section 143.786, RSMo	
5	From Debt Offset Escrow Fund.....	\$50,000

Section 10.620. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For refunds	
4	From General Revenue Fund.....	\$50,000
5	For refunds, provided that fifty percent (50%) flexibility is allowed	
6	between federal and other funds	
7	From Federal Funds.....	100,000
8	From Nursing Facility Quality of Care Fund.....	9,240
9	From Health Access Incentive Fund.....	5,000
10	From Mammography Fund.....	1,000
11	From Missouri Public Health Services Fund.....	39,000
12	From Endowed Cemetery Audit Fund.....	2,899
13	From Professional and Practical Nursing Student Loan and Nurse Loan	
14	Repayment Fund.....	2,500
15	From Missouri Veterans' Health and Care Fund.....	51,000
16	From Department of Health and Senior Services Document Services Fund.....	10,000
17	From Department of Health - Donated Fund.....	15,133
18	From Criminal Record System Fund.....	333
19	From Children's Trust Fund.....	13,495
20	From Brain Injury Fund.....	100
21	From Missouri State Coroners' Training Fund.....	1,200
22	From Organ Donor Program Fund.....	25
23	From Childhood Lead Testing Fund.....	<u>275</u>
24	Total.....	\$301,200

Section 10.625. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For receiving and expending grants, donations, contracts, and payments	
4	from private, federal, and other governmental agencies which may	
5	become available between sessions of the General Assembly	
6	provided that the General Assembly shall be notified of the source	
7	of any new funds and the purpose for which they shall be	
8	expended, in writing, prior to the use of said funds	

9	Personal Service.	\$108,245
10	Expense and Equipment.	<u>3,000,001</u>
11	From Federal Funds.	3,108,246

12	Personal Service.	108,241
13	Expense and Equipment.	<u>347,596</u>
14	From Department of Health - Donated Fund.	455,837
15	Total.	\$3,564,083

Section 10.700. To the Department of Health and Senior Services

2 For the Division of Community and Public Health For the Adolescent
3 Health Program, provided that three percent (3%) flexibility is
4 allowed from this section to Section 10.955

5	Personal Service	
6	From General Revenue Fund.	\$15,920

7	Expense and Equipment	
8	From Federal Funds.	133,521
9	From Health Initiatives Fund.	1,228

10	For program operations and support, provided that thirty percent (30%)	
11	flexibility is allowed between personal service and expense and	
12	equipment, and provided that three percent (3%) flexibility is	
13	allowed from this section to Section 10.955	
14	Personal Service.	6,540,153
15	Expense and Equipment.	<u>472,300</u>
16	From General Revenue Fund.	7,012,453

17	For program operations and support, provided that three percent (3%)	
18	flexibility is allowed from this section to Section 10.955	
19	Personal Service.	15,564,538
20	Expense and Equipment.	<u>4,621,914</u>
21	From Federal Funds.	20,186,452

22	Personal Service.	1,056,603
23	Expense and Equipment.	<u>414,017</u>
24	From Health Initiatives Fund.	1,470,620

25	Personal Service.	670,354
26	Expense and Equipment.	<u>172,003</u>
27	From Missouri Public Health Services Fund.	842,357

28	Personal Service.	80,387
29	Expense and Equipment.	<u>68,048</u>
30	From Department of Health and Senior Services Document Services Fund.	148,435

31	Personal Service.	75,246
32	Expense and Equipment.	<u>23,785</u>
33	From Environmental Radiation Monitoring Fund.	99,031
34	Personal Service.	195,528
35	Expense and Equipment.	<u>333,830</u>
36	From Department of Health - Donated Fund.	529,358
37	Personal Service.	220,472
38	Expense and Equipment.	<u>66,883</u>
39	From Hazardous Waste Fund.	287,355
40	Personal Service.	84,383
41	Expense and Equipment.	<u>27,748</u>
42	From Putative Father Registry Fund.	112,131
43	Personal Service.	118,738
44	Expense and Equipment.	<u>131,887</u>
45	From Organ Donor Program Fund.	250,625
46	Expense and Equipment	
47	From Governor's Council on Physical Fitness Institution Gift Trust Fund.	<u>47,500</u>
48	Total.	\$31,136,986

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For core public health functions and related expenses, provided that three	
4	percent (3%) flexibility is allowed from this section to Section	
5	10.955	
6	Expense and Equipment	
7	From General Revenue Fund.	\$3,572,692
8	From Federal Funds.	<u>9,900,000</u>
9	Total.	\$13,472,692

Section 10.710. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Adolescent Health Program	
4	Expense and Equipment	
5	From Federal Funds.	\$2,086,539
6	For the Missouri Donated Dental Services Program	
7	Expense and Equipment	
8	From General Revenue Fund.	90,000
9	For the Brain Injury Waiver	

10	From General Revenue Fund.	266,836
11	From Federal Funds.....	500,000
12	For the SAFE-CARE Program, including implementing a regionalized	
13	medical response to child abuse, providing daily review of cases	
14	of children less than four (4) years of age under investigation by	
15	the Missouri Department of Social Services, Children's Division	
16	and to provide medical forensics training to medical providers and	
17	multi-disciplinary team members	
18	From General Revenue Fund.	250,000
19	For a grant program benefitting victims of amyotrophic lateral sclerosis	
20	(ALS) and providing respite care in the eastern half of the state	
21	From General Revenue Fund.	50,000
22	For community health programs and related expenses, provided that three	
23	percent (3%) flexibility is allowed from this section to Section	
24	10.955	
25	From General Revenue Fund.	8,191,208
26	From Federal Funds.....	99,136,600
27	From Department of Health and Senior Services Federal Stimulus Fund.	224,981
28	From Missouri Public Health Services Fund.	1,649,750
29	From Brain Injury Fund.	974,900
30	From C & M Smith Memorial Endowment Trust Fund.	10,000
31	From Missouri Lead Abatement Loan Fund.	1,000
32	From Children's Special Health Care Needs Service Fund.	<u>30,000</u>
33	Total.	\$113,461,814

Section 10.715. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For tobacco cessation services	
4	From General Revenue Fund.	\$50,000
5	From Federal Funds.....	<u>50,000</u>
6	Total.	\$100,000

Section 10.720. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For women's health initiatives, provided that three percent (3%) flexibility	
4	is allowed from this section to Section 10.955	
5	Personal Service.	\$60,462
6	Expense and Equipment.	<u>51,546</u>
7	From General Revenue Fund.	112,008
8	Personal Service.	1,231,387
9	Expense and Equipment.	<u>4,640,878</u>
10	From Federal Funds.....	5,872,265

11	Expense and Equipment	
12	From Health Initiatives Fund.....	4,916
13	For the Show-Me Healthy Women's program in Missouri, provided that	
14	three percent (3%) flexibility is allowed from this section to	
15	Section 10.955	
16	Expense and Equipment	
17	From General Revenue Fund.	500,000
18	From Missouri Public Health Services Fund.	20,000
19	From Department of Health-Donated Fund.....	32,548
20	Personal Service.	407,675
21	Expense and Equipment.	1,894,132
22	From Federal Funds.....	2,301,807
23	For contracts for the Sexual Violence Victims Services, Awareness, and	
24	Education Program	
25	Expense and Equipment	
26	From Federal Funds.....	<u>792,134</u>
27	Total	\$9,635,678

Section 10.725. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the uninsured women's health program, pursuant to Section 208.659,	
4	RSMo	
5	From General Revenue Fund.	\$6,289,091
6	From Federal Funds.....	<u>5,282,836</u>
7	Total	\$11,571,927

Section 10.730. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Elks Mobile Dental Clinic	
4	Expense and Equipment	
5	From General Revenue Fund.	\$200,000

Section 10.735. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For supplemental nutrition programs	
4	Expense and Equipment	
5	From Federal Funds.....	\$186,680,851
6	From Department of Health and Senior Services Federal Stimulus	
7	Fund.	<u>185,000,000</u>
8	Total	\$371,680,851

Section 10.740. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Rural Health and Primary Care	
4	Personal Service.	\$827,139
5	Expense and Equipment.	<u>360,771</u>
6	From Federal Funds.	1,187,910
7	Personal Service.	103,304
8	Expense and Equipment.	<u>14,450</u>
9	From Health Initiatives Fund.	117,754
10	Personal Service.	80,259
11	Expense and Equipment.	<u>8,900</u>
12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund.	89,159
14	For other Office of Rural Health and Primary Care programs and related	
15	expenses	
16	Expense and Equipment	
17	From Federal Funds.	1,261,607
18	From Department of Health-Donated Fund.	<u>655,000</u>
19	Total.	\$3,311,430

Section 10.745. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Primary Care Resource Initiative Program (PRIMO), Financial	
4	Aid to Medical Students, and Loan Repayment Programs	
5	Expense and Equipment	
6	From General Revenue Fund.	\$378,750
7	From Federal Funds.	425,000
8	From Health Access Incentive Fund.	650,000
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund.	650,000
11	From Department of Health - Donated Fund.	<u>956,790</u>
12	Total.	\$3,060,540

Section 10.750. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Minority Health	
4	For program operations and support, provided that three percent (3%)	
5	flexibility is allowed from this section to Section 10.955	
6	Personal Service.	\$203,034
7	Expense and Equipment.	<u>194,340</u>
8	From General Revenue Fund.	397,374

9	Personal Service	
10	From Federal Funds.....	<u>33,765</u>
11	Total	\$431,139

Section 10.755. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Emergency Coordination, provided that \$1,000,000 be	
4	used to assist in maintaining the Poison Control Hotline	
5	From Federal Reimbursement Allowance Fund.....	\$500,000
6	From Insurance Dedicated Fund.....	500,000
7	Personal Service.	1,851,600
8	Expense and Equipment and Program Distribution.....	<u>11,530,305</u>
9	From Federal Funds.....	13,381,905

10	To address coronavirus preparedness and response	
11	Personal Service.	739,602
12	Expense and Equipment.....	<u>29,267,999</u>
13	From Department of Health and Senior Services Federal Stimulus Funds.....	30,007,601

14	To provide coronavirus mitigation efforts, including, but not	
15	limited to, testing, tracing, reporting, and related expenses	
16	Personal Service.	548,193
17	Expense and Equipment.....	<u>134,094,849</u>
18	From Department of Health and Senior Services Federal Stimulus Funds.....	<u>134,643,042</u>
19	Total	\$179,032,548

Section 10.760. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For emergency funding of an outbreak response	
4	From Missouri Public Health Services Fund.	\$300,000

Section 10.765. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For coroner trainings provided by the Missouri Coroners' and Medical	
4	Examiners' Association	
5	From Missouri State Coroners' Training Fund.....	\$355,482

Section 10.770. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the State Public Health Laboratory, including providing newborn	
4	screening services on weekends and holidays, provided that three	
5	percent (3%) flexibility is allowed from this section to Section	
6	10.955	
7	Personal Service.	\$1,930,648

8	Expense and Equipment.	<u>868,945</u>
9	From General Revenue Fund.	2,799,593
10	Personal Service.	1,184,477
11	Expense and Equipment.	<u>2,297,686</u>
12	From Federal Funds.	3,482,163
13	Personal Service.	1,789,960
14	Expense and Equipment.	<u>5,477,889</u>
15	From Missouri Public Health Services Fund.	7,267,849
16	Expense and Equipment	
17	From Safe Drinking Water Fund.	473,641
18	Personal Service.	18,649
19	Expense and Equipment.	<u>46,368</u>
20	From Childhood Lead Testing Fund.	<u>65,017</u>
21	Total.	\$14,088,263

Section 10.800. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For program operations and support, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service.	\$9,695,889
6	Expense and Equipment.	<u>1,017,716</u>
7	From General Revenue Fund.	10,713,605
8	Personal Service.	11,131,317
9	Expense and Equipment.	<u>1,231,080</u>
10	From Federal Funds.	12,362,397
11	For Medicaid Home and Community-Based Services Program	
12	reassessments, provided that three percent (3%) flexibility is	
13	allowed from this section to Section 10.955	
14	Personal Service.	676,204
15	Expense and Equipment.	<u>850,000</u>
16	From General Revenue Fund.	1,526,204
17	Personal Service.	676,203
18	Expense and Equipment.	<u>850,000</u>
19	From Federal Funds.	<u>1,526,203</u>
20	Total.	\$26,128,409

Section 10.805. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3	For non-Medicaid reimbursable senior and disability programs, provided	
4	that three percent (3%) flexibility is allowed from this section to	
5	Section 10.955	
6	Expense and Equipment	
7	From General Revenue Fund.	\$705,065
8	From Federal Funds..	<u>167,028</u>
9	Total.	\$872,093

Section 10.810. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For providing consumer directed personal care assistance services at a rate	
4	not to exceed sixty percent (60%) of the average monthly	
5	Medicaid cost of nursing facility care, provided that ten percent	
6	(10%) flexibility is allowed between this section and Section	
7	10.815 to allow flexibility within the Medicaid Home and	
8	Community Based Services Program	
9	Expense and Equipment	
10	From General Revenue Fund.	\$172,644,440
11	From Federal Funds..	<u>335,282,719</u>
12	Total.	\$507,927,159

Section 10.815. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For respite care, homemaker chore, personal care, adult day care, AIDS,	
4	children's waiver services, home-delivered meals, Programs of All	
5	Inclusive Care for the Elderly, the Structured Family Caregiver	
6	Waiver, other related services, and program management under the	
7	Medicaid fee-for-service and managed care programs. Provided	
8	that individuals eligible for or receiving nursing home care must	
9	be given the opportunity to have those Medicaid dollars follow	
10	them to the community to the extent necessary to meet their unmet	
11	needs as determined by 19 CSR 30 81.030 and further be allowed	
12	to choose the personal care program option in the community that	
13	best meets the individuals' unmet needs, provided that ten percent	
14	(10%) flexibility is allowed between this section and Section	
15	10.810 to allow flexibility within the Medicaid Home and	
16	Community Based Services Program, and further provided that	
17	individuals eligible for the Medicaid Personal Care Option must	
18	be allowed to choose, from among all the program options, that	
19	option which best meets their unmet needs as determined by 19	
20	CSR 30 81.030; and also be allowed to have their Medicaid funds	
21	follow them to the extent necessary to meet their unmet needs	
22	whichever option they choose. This language does not create any	
23	entitlements not established by statute	
24	Expense and Equipment	

25	From General Revenue Fund.	\$158,480,381
26	From Federal Funds.....	<u>307,775,516</u>
27	Total.	\$466,255,897

Section 10.820. To the Department of Health and Senior Services

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the General Revenue Fund-County Foreign Tax Distribution, to	
4	the Senior Services Growth and Development Program Fund	
5	From General Revenue Fund.	\$1

Section 10.825. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For Home and Community Services grants to be distributed to the Area	
4	Agency on Aging, provided that ten percent (10%) flexibility is	
5	allowed between these services and meal services, and further	
6	provided that three percent (3%) flexibility is allowed from this	
7	section to Section 10.955	
8	From General Revenue Fund.	\$2,074,704
9	From Federal Funds.....	27,544,641
10	From Senior Services Growth and Development Program Fund.	1

11	For the Division of Senior and Disability Services	
12	For meals to be distributed to each Area Agency on Aging, provided that	
13	at least \$500,000 of general revenue be used for non-Medicaid	
14	meals to be distributed to each Area Agency on Aging in	
15	proportion to the actual number of meals served during the	
16	preceding fiscal year, provided that ten percent (10%) flexibility	
17	is allowed between these services and grant services, and further	
18	provided that three percent (3%) flexibility is allowed from this	
19	section to Section 10.955	

20	Expense and Equipment	
21	From General Revenue Fund.	9,731,016
22	From Federal Funds.....	6,955,359
23	From Elderly Home-Delivered Meals Trust Fund.	62,958

24	For the Ombudsman Program operated by the Area Agencies on Aging or	
25	their service providers	
26	Expense and Equipment	
27	From General Revenue Fund.	<u>150,000</u>
28	Total.	\$46,518,679

Section 10.830. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
---	--	--

3	For Alzheimer's program grants to be used by organizations serving	
4	individuals with Alzheimer's disease and their caregivers as well	
5	as providing statewide respite assistance and support programs to	
6	Missouri families to ease burden, enhance quality of life, and	
7	reduce the number of persons with Alzheimer's disease who are	
8	prematurely or unnecessarily institutionalized, provided that three	
9	percent (3%) flexibility is allowed from this section to Section	
10	10.955	
11	From General Revenue Fund.	\$450,000
12	For caregiver training programs which include in-home visits that delay	
13	the institutionalization of persons with dementia	
14	From General Revenue Fund.	<u>100,000</u>
15	Total.	\$550,000

Section 10.835. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For senior independent living programs that support seniors aging in place	
4	in communities with a high concentration of older adults, provided	
5	that three percent (3%) flexibility is allowed from this section to	
6	Section 10.955	
7	From General Revenue Fund.	\$400,000

Section 10.840. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For providing naturalization assistance to refugees and/or legal	
4	immigrants who: have resided in Missouri more than five years,	
5	are unable to benefit or attend classroom instruction, and who	
6	require special assistance to successfully attain the requirements to	
7	become a citizen. Services may include direct tutoring, assistance	
8	with identifying and completing appropriate waiver requests to the	
9	Immigration and Customs Enforcement agency, and facilitating	
10	proper documentation. The department shall award a contract	
11	under this section to a qualified not-for-profit organization which	
12	can demonstrate its ability to work with this population. A report	
13	shall be compiled for the General Assembly evaluating the	
14	program's effectiveness in helping senior refugees and immigrants	
15	in establishing citizenship and their ability to qualify individuals	
16	for Medicare	
17	From General Revenue Fund.	\$200,000

Section 10.900. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For program operations and support, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	

5	Personal Service.	\$6,980,279
6	Expense and Equipment.	<u>786,281</u>
7	From General Revenue Fund.	7,766,560
8	Personal Service.	11,399,156
9	Expense and Equipment.	<u>1,768,255</u>
10	From Federal Funds.	13,167,411
11	Personal Service.	707,000
12	Expense and Equipment.	<u>300,000</u>
13	From Department of Health and Senior Services Federal Stimulus Funds.	1,007,000
14	Personal Service.	947,048
15	Expense and Equipment.	<u>272,832</u>
16	From Nursing Facility Quality of Care Fund.	1,219,880
17	Personal Service.	69,318
18	Expense and Equipment.	<u>13,110</u>
19	From Mammography Fund.	82,428
20	For nursing home quality initiatives	
21	Expense and Equipment	
22	From Nursing Facility Reimbursement Allowance Fund.	725,000
23	For the Time Critical Diagnosis Unit	
24	Personal Service.	166,335
25	Expense and Equipment.	<u>8,500</u>
26	From General Revenue Fund.	174,835
27	For the Bureau of Narcotics and Dangerous Drugs operations and support	
28	Personal Service.	252,942
29	Expense and Equipment.	<u>4,620</u>
30	From General Revenue Fund.	257,562
31	Personal Service.	80,767
32	Expense and Equipment.	<u>10,970</u>
33	From Health Access Incentive Fund.	91,737
34	For the Bureau of Narcotics and Dangerous Drugs for a Physician	
35	Prescription Monitoring Program	
36	Personal Service.	230,056
37	Expense and Equipment.	<u>134,257</u>
38	From General Revenue Fund.	364,313

39 For medical marijuana program operations and support, provided that ten
 40 percent (10%) flexibility is allowed between personal service and
 41 expense and equipment
 42 Personal Service. 4,130,486
 43 Expense and Equipment. 9,497,025
 44 From Missouri Veterans' Health and Care Fund. 13,627,511

45 For the Medical Marijuana Opportunities program to provide support to
 46 facilitate the inclusion of individuals in Missouri's medical
 47 marijuana industry who have been negatively and
 48 disproportionately impacted by marijuana criminalization and
 49 poverty
 50 Expense and Equipment
 51 From Missouri Veterans' Health and Care Fund. 200,000

52 For expending Civil Monetary Penalty funding on federally approved
 53 nursing facility activities and projects
 54 Expense and Equipment
 55 From Nursing Facility Quality Care Fund. 1,800,000
 56 Total. \$40,484,237

Section 10.905. To the Department of Health and Senior Services

2 Funds are to be transferred out of the State Treasury, for health and
 3 care services for military veterans as provided by Article XIV,
 4 Section 1 of the Missouri Constitution, to the Veterans Assistance
 5 Fund
 6 From Missouri Veterans' Health and Care Fund. \$6,843,310

Section 10.955. To the Department of Health and Senior Services

2 Funds are to be transferred out of the State Treasury, for the
 3 payment of claims, premiums, and expenses as provided by
 4 Section 105.711 through 105.726, RSMo, to the State Legal
 5 Expense Fund
 6 From General Revenue Fund. \$1

✓