

FIRST REGULAR SESSION  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR  
**HOUSE BILL NO. 10**  
**101ST GENERAL ASSEMBLY**

0010S.04C

---

**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  
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each  
3 department, division, agency, fund transfer, and program described herein, 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, 2021 and ending June 30, 2022, as follows:

**PART 1**

Section 10.000. Each appropriation in this act shall consist of the item or  
2 items in each section of Part 1 of this act, for the amount and  
3 purpose and from the fund designated in each section of Part 1, as  
4 well as all additional clarifications of purpose in Part 2 of this act  
5 that make reference by section to said item or items in Part 1. Any  
6 clarifications of purpose in Part 2 shall state the section or sections  
7 in Part 1 to which it attaches and shall, together with the language  
8 of said section(s) in Part 1, form the complete statement of purpose  
9 of the appropriation. As such, the provisions of Part 2 of this act  
10 shall not be severed from Part 1, and if any clarification of purpose  
11 in Part 2 is for any reason held to be invalid, such decision shall  
12 invalidate all of the appropriations in this act of which said  
13 clarification of purpose is a part.

## Section 10.005. To the Department of Mental Health

|    |  |                |
|----|--|----------------|
| 2  | For the Office of the Director, provided that three percent (3%) flexibility |                |
| 3  | is allowed from this section to Section 10.575                               |                |
| 4  | Personal Service. ....   | \$447,996      |
| 5  | Expense and Equipment. ....  | <u>10,148</u>  |
| 6  | From General Revenue Fund (0101). ....                                       | 458,144        |
| 7  | Personal Service. ....   | 77,349         |
| 8  | Expense and Equipment. ....  | <u>53,109</u>  |
| 9  | From Department of Mental Health Federal Fund (0148). ....                   | <u>130,458</u> |
| 10 | Total (Not to exceed 7.82 F.T.E.). ....                                      | \$588,602      |

## Section 10.006. To the Department of Mental Health

|   |  |              |
|---|--|--------------|
| 2 | For the purpose of funding performance incentives for high-achieving |              |
| 3 | department employees   |              |
| 4 | Personal Service   |              |
| 5 | From General Revenue Fund (0101). ....                               | \$740,994    |
| 6 | From Other Funds (Various). ....                                     | <u>2,283</u> |
| 7 | 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 (0101). ....                            | \$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. ....  | <u>356,784</u> |
| 7  | From General Revenue Fund (0101). ....                               | 5,387,657      |
| 8  | Personal Service. ....   | 1,006,684      |
| 9  | Expense and Equipment. ....  | <u>828,340</u> |
| 10 | From Department of Mental Health Federal Fund (0148). ....           | 1,835,024      |

11 To procure and implement a multi-year, vendor-hosted, integrated  
 12 commercial off the shelf electronic health record system for use in  
 13 all of the department's hospitals and facilities

|    |  |                     |
|----|--|---------------------|
| 14 | Expense and Equipment                        |                     |
| 15 | From General Revenue Fund (0101). . . . .    | <u>4,000,000</u>    |
| 16 | Total (Not to exceed 120.55 F.T.E.). . . . . | <u>\$11,222,681</u> |

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. . . . .  | \$643,165           |
| 10 | Expense and Equipment. . . . .   | 10,000,000          |
| 11 | For the Emergency COVID-19 Directed Treatment Services Program         |                     |
| 12 | Expense and Equipment. . . . .   | <u>3,200,000</u>    |
| 13 | From Department of Mental Health Federal Stimulus Fund (2345)          |                     |
| 14 | (Not to exceed 13.00 F.T.E.).. . . .                                   | <u>\$13,843,165</u> |

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 (0101). . . . .                                   | \$357,925          |
| 9  | Personal Service. . . . .   | 191,301            |
| 10 | Expense and Equipment. . . . .  | <u>290,004</u>     |
| 11 | From Department of Mental Health Federal Fund (0148). . . . .               | <u>481,305</u>     |
| 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 Department of Mental Health Federal Fund (0148). . . . .               | <u>957,765</u>     |
| 18 | Total. . . . .  | <u>\$1,796,995</u> |

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 (0101). . . . .                                   | \$205,000        |
| 6  | For refunds, provided that twenty-five percent (25%) flexibility is allowed |                  |
| 7  | between federal and other funds   |                  |
| 8  | From Department of Mental Health Federal Fund (0148). . . . .               | 250,000          |
| 9  | From Mental Health Interagency Payments Fund (0109). . . . .                | 100              |
| 10 | From Mental Health Intergovernmental Transfer Fund (0147). . . . .          | 100              |
| 11 | From Compulsive Gamblers Fund (0249). . . . .                               | 100              |
| 12 | From Health Initiatives Fund (0275). . . . .                                | 100              |
| 13 | From Mental Health Earnings Fund (0288). . . . .                            | 50,000           |
| 14 | From Inmate Fund (0540). . . . .  | 100              |
| 15 | From Mental Health Trust Fund (0926). . . . .                               | 25,000           |
| 16 | From DMH Local Tax Matching Fund (0930). . . . .                            | 150,000          |
| 17 | From Habilitation Center Room and Board Fund (0435). . . . .                | 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 (0753). . . . .                                | <u>25,000</u>    |
| 21 | Total. . . . .  | <u>\$715,500</u> |

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 (0863). . . . .                         | \$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 (0926) (Not to exceed 7.50 F.T.E.). . . . . | \$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>4,935,189</u> |

11 From Department of Mental Health Federal Fund (0148)  
 12 (Not to exceed 2.00 F.T.E.)..... \$5,088,522

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 Expense and Equipment  
 6 From General Revenue Fund (0101). .... \$255,000  
 7 From Department of Mental Health Federal Fund (0148). .... 1,000,000  
  
 8 For Shelter Plus Care grants  
 9 Expense and Equipment  
 10 From Department of Mental Health Federal Fund (0148). .... 14,336,746  
 11 Total. .... \$15,591,746

Section 10.055. To the Department of Mental Health

2 For Medicaid payments related to intergovernmental payments  
 3 From Department of Mental Health Federal Fund (0148). .... \$11,900,000  
 4 From Mental Health Intergovernmental Transfer Fund (0147). .... 6,600,000  
 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 (0101). .... \$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 Department of Mental Health Federal Fund (0148). .... \$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 Department of Mental Health Federal Fund (0148). .... \$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 Department of Mental Health Federal Fund (0148). . . . . \$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. . . . . 22,287

8 From General Revenue Fund (0101). . . . . 974,529

9 Personal Service. . . . . 975,588

10 Expense and Equipment. . . . . 1,548,491

11 From Department of Mental Health Federal Fund (0148). . . . . 2,524,079

12 Personal Service

13 From Health Initiatives Fund (0275). . . . . 50,535

14 Total (Not to exceed 32.82 F.T.E.). . . . . \$3,549,143

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 Department of Mental Health Federal Fund (0148). . . . . \$16,340,239

7 Personal Service. . . . . 47,889

8 Expense and Equipment. . . . . 300,000

9 From General Revenue Fund (0101). . . . . 347,889

10 Personal Service. . . . . 155,232

11 Expense and Equipment. . . . . 495,336

12 From Department of Mental Health Federal Fund (0148). . . . . 650,568

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 Department of Mental Health Federal Fund (0148). . . . . 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>168,941</u>   |
| 26 | From Department of Mental Health Federal Fund (0148). . . . .                   | 507,343          |
| 27 | For Community 2000 Team programs  |                  |
| 28 | Expense and Equipment   |                  |
| 29 | From General Revenue Fund (0101). . . . .                                       | 1,072,959        |
| 30 | From Department of Mental Health Federal Fund (0148). . . . .                   | 2,910,484        |
| 31 | From Health Initiatives Fund (0275). . . . .                                    | 82,148           |
| 32 | For school-based alcohol and drug abuse prevention programs                     |                  |
| 33 | Expense and Equipment   |                  |
| 34 | From Department of Mental Health Federal Fund (0148). . . . .                   | <u>1,414,177</u> |
| 35 | Total (Not to exceed 8.84 F.T.E.). . . . .                                      | \$23,416,001     |
|    | 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 (0101). . . . .                                       | \$572,021        |
| 7  | Personal Service. . . . .   | 236,227          |
| 8  | Expense and Equipment. . . . .  | <u>372,913</u>   |
| 9  | From Department of Mental Health Federal Fund (0148). . . . .                   | 609,140          |
| 10 | Personal Service  |                  |
| 11 | From Health Initiatives Fund (0275). . . . .                                    | 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,                    |                  |
| 14 | 10.210, and 10.225 to allow flexibility in payment for the Certified            |                  |
| 15 | Community Behavioral Health Clinic Prospective Payment                          |                  |
| 16 | System, and further provided that three percent (3%) flexibility is             |                  |
| 17 | allowed from this section to Section 10.575                                     |                  |
| 18 | From General Revenue Fund (0101). . . . .                                       | 46,829,571       |
| 19 | From Department of Mental Health Federal Fund (0148). . . . .                   | 130,264,564      |
| 20 | From Title XXI-Children's Health Insurance Program Federal Fund (0159). . . . . | 1,586,683        |
| 21 | For treatment of alcohol and drug abuse   |                  |
| 22 | From Inmate Fund (0540). . . . .  | 3,513,779        |
| 23 | From Health Initiatives Fund (0275). . . . .                                    | 5,966,747        |
| 24 | From DMH Local Tax Matching Fund (0930). . . . .                                | 963,775          |

|    |   |           |
|----|---|-----------|
| 25 | For funding youth services  |           |
| 26 | From Mental Health Interagency Payments Fund (0109).....              | 10,000    |
| 27 | For reducing recidivism among offenders with serious substance use    |           |
| 28 | disorders who are returning to the St. Louis or Kansas City areas     |           |
| 29 | from any of the state correctional facilities. Additionally,          |           |
| 30 | remaining funds shall be used to support offenders returning to       |           |
| 31 | other regions of the state who are working with available treatment   |           |
| 32 | slots from the Department of Mental Health. The department shall      |           |
| 33 | select a qualified not-for-profit service provider in accordance with |           |
| 34 | state purchasing rules. The provider must have experience serving     |           |
| 35 | this population in a correctional setting as well as in the           |           |
| 36 | community. The provider shall design and implement an                 |           |
| 37 | evidence-based program that includes a continuum of services          |           |
| 38 | from prison to community, including medication assisted treatment     |           |
| 39 | that is initiated prior to release, when appropriate. The program     |           |
| 40 | must include an evaluation component to determine its                 |           |
| 41 | effectiveness relative to other options, provided that three percent  |           |
| 42 | (3%) flexibility is allowed from this section to Section 10.575       |           |
| 43 | From General Revenue Fund (0101). ....                                | 1,791,475 |
| 44 | For the sole purpose of conducting and evaluating a Pilot Project at  |           |
| 45 | Women's Eastern Reception and Diagnostic, Northeast,                  |           |
| 46 | Chillicothe, and Cremer Therapeutic Community Centers for up to       |           |
| 47 | one hundred fifty (150) women and up to forty-five (45) males,        |           |
| 48 | with twenty (20) of the individuals selected having a                 |           |
| 49 | developmental disability. If it is deemed medically appropriate,      |           |
| 50 | these individuals may volunteer to receive FDA approved               |           |
| 51 | non-addictive medication assisted treatment for alcohol               |           |
| 52 | dependence and prevention of relapse to opioid dependence prior       |           |
| 53 | to release, and for up to six (6) months after release. Other         |           |
| 54 | medical services, including but not limited to, substance use         |           |
| 55 | disorder treatment services, may be provided by the contracted        |           |
| 56 | health care vendor to the Missouri Department of Corrections, and     |           |
| 57 | upon release, to designated substance use disorder treatment          |           |
| 58 | providers in the community, including Saint Louis and Kansas          |           |
| 59 | City metropolitan areas, provided that three percent (3%)             |           |
| 60 | flexibility is allowed from this section to Section 10.575            |           |
| 61 | Expense and Equipment   |           |
| 62 | From General Revenue Fund (0101). ....                                | 772,669   |
| 63 | For Recovery Support Services with the Access to Recovery Program     |           |
| 64 | Expense and Equipment   |           |
| 65 | From General Revenue Fund (0101). ....                                | 3,670,740 |



|    |   |                  |
|----|---|------------------|
| 66 | For Peer Recovery Services                  |                  |
| 67 | Expense and Equipment                       |                  |
| 68 | From General Revenue Fund (0101). . . . .   | <u>1,399,877</u> |
| 69 | Total (Not to exceed 15.56 F.T.E.). . . . . | \$197,996,721    |

## 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 (0249). . . . . | \$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 Department of Mental Health Federal Fund (0148). . . . . | 430,373        |
| 7  | Expense and Equipment   |                |
| 8  | From Mental Health Earnings Fund (0288). . . . .              | 6,995,353      |
| 9  | Personal Service. . . . .                                     | 168,633        |
| 10 | Expense and Equipment. . . . .                                | <u>21,176</u>  |
| 11 | From Health Initiatives Fund (0275). . . . .                  | <u>189,809</u> |
| 12 | Total (Not to exceed 4.48 F.T.E.). . . . .                    | \$7,615,535    |

## 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. . . . .   | <u>56,831</u>    |
| 8  | From General Revenue Fund (0101). . . . .                              | 1,005,336        |
| 9  | Personal Service. . . . .  | 652,216          |
| 10 | Expense and Equipment. . . . .   | <u>331,188</u>   |
| 11 | From Department of Mental Health Federal Fund (0148). . . . .          | 983,404          |
| 12 | For suicide prevention initiatives                                     |                  |
| 13 | Personal Service. . . . .  | 71,026           |
| 14 | Expense and Equipment. . . . .   | <u>1,496,898</u> |
| 15 | From Department of Mental Health Federal Fund (0148). . . . .          | 1,567,924        |

|    |  |                |
|----|--|----------------|
| 16 | Expense and Equipment  |                |
| 17 | From Department of Mental Health Federal Stimulus Fund (2345). . . . . | 1,205,000      |
| 18 | Expense and Equipment  |                |
| 19 | From Mental Health Earnings Fund (0288). . . . .                       | <u>475,016</u> |
| 20 | Total (Not to exceed 29.10 F.T.E.). . . . .                            | \$5,236,680    |

## 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. . . . .   | <u>57,121</u>    |
| 12 | From General Revenue Fund (0101). . . . .                                    | 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 (0101). . . . .                                    | 850,752          |
| 19 | To pay the state operated hospital provider tax                              |                  |
| 20 | Expense and Equipment  |                  |
| 21 | From General Revenue Fund (0101). . . . .                                    | 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 Department of Mental Health Federal Fund (0148). . . . .                | 4,639,062        |
| 30 | Personal Service. . . . .  | 91,486           |
| 31 | Expense and Equipment. . . . .   | <u>1,271,646</u> |
| 32 | From Mental Health Earnings Fund (0288). . . . .                             | 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 (0101). . . . . 328,217  
 40 Total (Not to exceed 79.62 F.T.E.). . . . . \$24,836,121

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. . . . . \$231,366  
 5 Expense and Equipment. . . . . 850,169  
 6 From General Revenue Fund (0101). . . . . 1,081,535  
  
 7 Personal Service. . . . . 230,504  
 8 Expense and Equipment. . . . . 2,590,339  
 9 From Department of Mental Health Federal Fund (0148). . . . . 2,820,843

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  
 16 Expense and Equipment  
 17 From General Revenue Fund (0101). . . . . 168,481,106  
 18 From Department of Mental Health Federal Fund (0148). . . . . 294,393,607  
 19 From DMH Local Tax Matching Fund (0930). . . . . 2,426,903  
 20 From Title XXI-Children's Health Insurance Program Federal Fund (0159). . . . . 11,186,104

21 For mental health services and support services to other agencies  
 22 Expense and Equipment  
 23 From Mental Health Interagency Payments Fund (0109). . . . . 1,310,572

24 For programs for the homeless mentally ill, provided that three percent  
 25 (3%) flexibility is allowed from this section to Section 10.575  
 26 Expense and Equipment  
 27 From General Revenue Fund (0101). . . . . 569,108  
 28 From Department of Mental Health Federal Fund (0148). . . . . 964,080

|    |   |                  |
|----|---|------------------|
| 29 | For the Missouri Eating Disorder Council and its responsibilities under |                  |
| 30 | Section 630.575, RSMo, provided that three percent (3%)                 |                  |
| 31 | flexibility is allowed from this section to Section 10.575              |                  |
| 32 | Personal Service. ....  | 35,943           |
| 33 | Expense and Equipment. ....   | <u>104,159</u>   |
| 34 | From General Revenue Fund (0101). ....                                  | 140,102          |
| 35 | To address staffing and facility needs in a city of the fourth          |                  |
| 36 | classification with more than four thousand but fewer than four         |                  |
| 37 | thousand five hundred inhabitants and partially located in any          |                  |
| 38 | county of the first classification with more than forty thousand        |                  |
| 39 | but fewer than fifty thousand inhabitants, to continue providing        |                  |
| 40 | care to address the mental health and opioid crisis                     |                  |
| 41 | From General Revenue Fund (0101). ....                                  | \$500,000        |
| 42 | For community based services in the St. Louis Eastern Region for        |                  |
| 43 | Community Access to Care Facilitation                                   |                  |
| 44 | Expense and Equipment   |                  |
| 45 | From Department of Mental Health Federal Fund (0148). ....              | <u>2,000,000</u> |
| 46 | Total (Not to exceed 10.31 F.T.E.). ....                                | \$485,873,960    |

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 (0101). ....                                      | \$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. ....   | <u>26,885</u> |
| 7  | From General Revenue Fund (0101). ....                                      | 842,098       |
| 8  | Personal Service. ....  | 4,545         |
| 9  | Expense and Equipment. ....   | <u>42,767</u> |
| 10 | From Department of Mental Health Federal Fund (0148). ....                  | <u>47,312</u> |
| 11 | Total (Not to exceed 15.88 F.T.E.). ....                                    | \$889,410     |

## 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>91,741</u>    |
| 7  | From General Revenue Fund (0101). ....                                       | 162,789          |
| 8  | Personal Service. ....   | 231,225          |
| 9  | Expense and Equipment. ....  | <u>1,096,728</u> |
| 10 | From Department of Mental Health Federal Fund (0148). ....                   | 1,327,953        |
| 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 flexibility         |                  |
| 15 | in payment for the Certified Community Behavioral Health Clinic              |                  |
| 16 | Prospective Payment System   |                  |
| 17 | Expense and Equipment  |                  |
| 18 | From General Revenue Fund (0101). ....                                       | 46,030,744       |
| 19 | From Department of Mental Health Federal Fund (0148). ....                   | 94,964,319       |
| 20 | From DMH Local Tax Matching Fund (0930). ....                                | 1,406,879        |
| 21 | From Title XXI-Children's Health Insurance Program Federal Fund (0159). .... | 3,384,997        |
| 22 | For youth services   |                  |
| 23 | From Mental Health Interagency Payments Fund (0109). ....                    | <u>600,000</u>   |
| 24 | Total (Not to exceed 5.29 F.T.E.). ....                                      | \$147,877,681    |

## 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 (0101). ....                          | \$15,801,632     |
| 6 | From Department of Mental Health Federal Fund (0148). ....      | <u>1,416,243</u> |
| 7 | Total. ....   | \$17,217,875     |

## Section 10.235. To the Department of Mental Health

|   |  |                |
|---|--|----------------|
| 2 | For the Division of Behavioral Health                                    |                |
| 3 | For Federally Qualified Health Centers, located in a home rule city with |                |
| 4 | more than four hundred thousand inhabitants and located in               |                |
| 5 | more than one county, and in a home rule city with more than             |                |
| 6 | one hundred fifty-five thousand but fewer than two hundred               |                |
| 7 | thousand inhabitants, to provide mental health services                  |                |
| 8 | From General Revenue Fund (0101). ....                                   | \$100,000      |
| 9 | From Department of Mental Health Federal Fund (0148). ....               | <u>900,000</u> |

10 Total ..... \$1,000,000

Section 10.236. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For a substance abuse initiative that focuses on providing medication

4 assisted treatment to treat substance use disorders. Eligible

5 Federally Qualified Health Centers shall have provided walk-in

6 medication assisted treatment services in the previous year

7 From General Revenue Fund (0101). ..... \$1,000,000

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 ten percent (10%) flexibility is allowed

10 between personal service and expense and equipment, and further

11 provided that three percent (3%) flexibility is allowed from this

12 section to Section 10.575

13 Personal Service. .... \$39,822,717

14 Expense and Equipment. .... 7,882,512

15 From General Revenue Fund (0101). .... 47,705,229

16 Personal Service. .... 988,596

17 Expense and Equipment. .... 618,895

18 From Department of Mental Health Federal Fund (0148). .... 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 (0101). .... 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 ten percent (10%) flexibility is

|  |  |                  |
|--|--|------------------|
| 33   | allowed between personal service and expense and equipment, and        |                  |
| 34   | further provided that three percent (3%) flexibility is allowed from   |                  |
| 35   | this section to Section 10.575   |                  |
| 36   | Personal Service. ....   | 10,553,465       |
| 37   | Expense and Equipment. ....  | <u>2,569,300</u> |
| 38   | From General Revenue Fund (0101). ....                                 | 13,122,765       |
| 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 (0101). ....                                 | <u>66,022</u>    |
| 45   | Total (Not to exceed 1,216.42 F.T.E.). ....                            | \$63,204,771     |
| 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 ten percent (10%) flexibility is allowed between personal         |                  |
| 8  | service and expense and equipment, and further provided that three     |                  |
| 9  | percent (3%) flexibility is allowed from this section to Section       |                  |
| 10   | 10.575   |                  |
| 11   | Personal Service. ....   | \$11,055,460     |
| 12   | Expense and Equipment. ....  | <u>2,397,705</u> |
| 13   | From General Revenue Fund (0101). ....                                 | 13,453,165       |
| 14   | Personal Service. ....   | 820,782          |
| 15   | Expense and Equipment. ....  | <u>105,903</u>   |
| 16   | From Department of Mental Health Federal Fund (0148). ....             | 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 (0101). ....                                 | 178,319          |
| 23   | From Department of Mental Health Federal Fund (0148). ....             | <u>11,762</u>    |
| 24   | Total (Not to exceed 283.51 F.T.E.). ....                              | \$14,569,931     |

## 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 ten percent (10%) flexibility is allowed between

7 personal service and expense and equipment, and provided that

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

9 Section 10.575

10 Personal Service. . . . . \$25,064,708

11 Expense and Equipment. . . . . 5,600,295

12 From General Revenue Fund (0101). . . . . 30,665,003

13 Personal Service. . . . . 894,828

14 Expense and Equipment. . . . . 93,210

15 From Department of Mental Health Federal Fund (0148). . . . . 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 (0101). . . . . 326,357

22 From Department of Mental Health Federal Fund (0148). . . . . 2,169

23 Total (Not to exceed 641.64 F.T.E.). . . . . \$31,981,567

## 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 ten percent (10%) flexibility is allowed between personal service

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

12 flexibility is allowed from this section to Section 10.575

13 Personal Service. . . . . \$18,775,429

14 Expense and Equipment. . . . . 3,102,460

15 From General Revenue Fund (0101). . . . . 21,877,889

16 Personal Service. . . . . 300,712

17 Expense and Equipment. . . . . 219,538

18 From Department of Mental Health Federal Fund (0148). . . . . 520,250



|    |  |                  |
|----|--|------------------|
| 19 | Personal Service   |                  |
| 20 | From Mental Health Trust Fund (0926). . . . .                        | 80,998           |
| 21 | For paying overtime to state employees. Nonexempt state employees    |                  |
| 22 | identified by Section 105.935, RSMo, will be paid first with any     |                  |
| 23 | remaining funds being used to pay overtime to any other state        |                  |
| 24 | employees  |                  |
| 25 | Personal Service   |                  |
| 26 | From General Revenue Fund (0101). . . . .                            | 175,345          |
| 27 | For the Southeast Missouri Mental Health Center-Sexual Offender      |                  |
| 28 | Rehabilitation and Treatment Services Program, provided that         |                  |
| 29 | fifteen percent (15%) may be spent on the Purchase of Community      |                  |
| 30 | Services, including transitioning clients to the community or other  |                  |
| 31 | state-operated facilities, and that ten percent (10%) flexibility is |                  |
| 32 | allowed between Southeast Missouri Mental Health Center-Sexual       |                  |
| 33 | Offender Rehabilitation and Treatment Services Program and           |                  |
| 34 | Southeast Missouri Mental Health Center, and further provided        |                  |
| 35 | that ten percent (10%) flexibility is allowed between personal       |                  |
| 36 | service and expense and equipment, and further provided that three   |                  |
| 37 | percent (3%) flexibility is allowed from this section to Section     |                  |
| 38 | 10.575   |                  |
| 39 | Personal Service. . . . .  | 19,489,685       |
| 40 | Expense and Equipment. . . . .                                       | <u>4,453,133</u> |
| 41 | From General Revenue Fund (0101). . . . .                            | 23,942,818       |
| 42 | Personal Service   |                  |
| 43 | From Department of Mental Health Federal Fund (0148). . . . .        | 29,287           |
| 44 | For paying overtime to state employees. Nonexempt state employees    |                  |
| 45 | identified by Section 105.935, RSMo, will be paid first with any     |                  |
| 46 | remaining funds being used to pay overtime to any other state        |                  |
| 47 | employees  |                  |
| 48 | Personal Service   |                  |
| 49 | From General Revenue Fund (0101). . . . .                            | <u>91,210</u>    |
| 50 | Total (Not to exceed 977.92 F.T.E.). . . . .                         | \$46,717,797     |

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 ten percent (10%) flexibility is
- 7 allowed 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. ....  | \$13,144,148     |
| 11 | Expense and Equipment. ....                                       | <u>2,203,123</u> |
| 12 | From General Revenue Fund (0101). ....                            | 15,347,271       |
| 13 | Personal Service. ....  | 251,970          |
| 14 | Expense and Equipment. ....                                       | <u>633,432</u>   |
| 15 | From Department of Mental Health Federal Fund (0148). ....        | 885,402          |
| 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 (0101). ....                            | <u>264,883</u>   |
| 22 | Total (Not to exceed 302.55 F.T.E.). ....                         | \$16,497,556     |

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 ten |                  |
| 4  | percent (10%) 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. ....  | \$7,001,915      |
| 8  | Expense and Equipment. ....   | <u>1,030,496</u> |
| 9  | From General Revenue Fund (0101). ....                              | 8,032,411        |
| 10 | Personal Service. ....  | 1,938,898        |
| 11 | Expense and Equipment. ....   | <u>197,901</u>   |
| 12 | From Department of Mental Health Federal Fund (0148). ....          | 2,136,799        |
| 13 | For paying overtime to state employees. Nonexempt state employees   |                  |
| 14 | identified by Section 105.935, RSMo, will be paid first with any    |                  |
| 15 | remaining funds being used to pay overtime to any other state       |                  |
| 16 | employees   |                  |
| 17 | Personal Service  |                  |
| 18 | From General Revenue Fund (0101). ....                              | 69,499           |
| 19 | From Department of Mental Health Federal Fund (0148). ....          | <u>7,553</u>     |
| 20 | Total (Not to exceed 215.80 F.T.E.). ....                           | \$10,246,262     |

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>58,324</u>    |
| 7  | From General Revenue Fund (0101). ....                             | 1,444,771        |
| 8  | Personal Service. ....   | 324,020          |
| 9  | Expense and Equipment. ....  | <u>760,559</u>   |
| 10 | From Department of Mental Health Federal Fund (0148). ....         | 1,084,579        |
| 11 | For telehealth physician services                                  |                  |
| 12 | From General Revenue Fund (0101). ....                             | 758,657          |
| 13 | From Department of Mental Health Federal Fund (0148). ....         | 1,473,343        |
| 14 | From State Emergency Management Federal Stimulus Fund (2335). .... | <u>2,232,000</u> |
| 15 | Total (Not to exceed 29.37 F.T.E.). ....                           | \$6,993,350      |

## 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 (0101). ....                           | \$6,200,000      |
| 7  | For habilitation centers   |                  |
| 8  | Expense and Equipment  |                  |
| 9  | From Habilitation Center Room and Board Fund (0435). ....        | <u>3,416,233</u> |
| 10 | Total. ....  | \$9,616,233      |

## 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 (0101). ....                                  | \$480,992,673  |
| 8  | From Department of Mental Health Federal Fund (0148). ....              | 983,765,653    |
| 9  | From DMH Local Tax Matching Fund (0930). ....                           | 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>33,701</u>  |
| 14 | From General Revenue Fund (0101). ....                                  | 677,032        |
| 15 | Personal Service. ....  | 991,137        |
| 16 | Expense and Equipment. ....   | <u>178,292</u> |
| 17 | From Department of Mental Health Federal Fund (0148). ....              | 1,169,429      |

|    |  |                  |
|----|--|------------------|
| 18 | For statewide autism outreach, education, and awareness programs for   |                  |
| 19 | persons with autism and their families                                 |                  |
| 20 | From General Revenue Fund (0101). . . . .                              | 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 (0101). . . . .                              | 51,511           |
| 27 | For Autism Outreach Initiatives for Children in Northeast Missouri     |                  |
| 28 | From General Revenue Fund (0101). . . . .                              | 51,511           |
| 29 | For Regional Autism projects   |                  |
| 30 | From General Revenue Fund (0101). . . . .                              | 9,017,135        |
| 31 | For services for children who are clients of the Department of Social  |                  |
| 32 | Services   |                  |
| 33 | From Mental Health Interagency Payments Fund (0109). . . . .           | 9,916,325        |
| 34 | For the Developmental Disability Training Program in a county with a   |                  |
| 35 | charter form of government and with more than three hundred            |                  |
| 36 | thousand but fewer than four hundred fifty thousand inhabitants        |                  |
| 37 | and a county with a charter form of government and with more           |                  |
| 38 | than nine hundred fifty thousand inhabitants                           |                  |
| 39 | From General Revenue Fund (0101). . . . .                              | 250,000          |
| 40 | For youth services   |                  |
| 41 | From Mental Health Interagency Payments Fund (0109). . . . .           | 213,832          |
| 42 | For special needs college and career planning in a home rule city with |                  |
| 43 | more than four hundred thousand inhabitants and located in             |                  |
| 44 | more than one county   |                  |
| 45 | From General Revenue Fund (0101). . . . .                              | \$50,000         |
| 46 | For Senate Bill 40 Board Tax Funds to be used as match for Medicaid    |                  |
| 47 | initiatives for clients of the division                                |                  |
| 48 | From DMH Local Tax Matching Fund (0930). . . . .                       | <u>8,889,538</u> |
| 49 | Total (Not to exceed 24.59 F.T.E.). . . . .                            | \$1,502,018,500  |

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 (0101). . . . .                     | \$2,400,575      |
| 7 | From Department of Mental Health Federal Fund (0148). . . . . | <u>8,270,263</u> |
| 8 | Total (Not to exceed 234.38 F.T.E.). . . . .                  | \$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>1,821,471</u> |
| 8 | From Department of Mental Health Federal Fund (0148)                     |                  |
| 9 | (Not to exceed 7.98 F.T.E.). . . . .                                     | \$2,268,054      |

## 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 (0901). . . . .  | \$2,300,000      |
| 8  | Funds are to be transferred out of the State Treasury, to the         |                  |
| 9  | Department of Mental Health Federal Fund                              |                  |
| 10 | From Intermediate Care Facility Intellectually Disabled Reimbursement |                  |
| 11 | Allowance Fund (0901). . . . .  | <u>4,066,456</u> |
| 12 | 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. . . . .                                      | <u>178,587</u> |
| 9  | From General Revenue Fund (0101). . . . .                           | 3,684,742      |
| 10 | Personal Service. . . . .   | 675,859        |
| 11 | Expense and Equipment. . . . .                                      | <u>110,815</u> |
| 12 | From Department of Mental Health Federal Fund (0148). . . . .       | <u>786,674</u> |
| 13 | Total (Not to exceed 98.70 F.T.E.). . . . .                         | \$4,471,416    |

## 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. ....                                | <u>251,477</u>   |
| 9  | From General Revenue Fund (0101). ....                     | 3,506,051        |
| 10 | Personal Service. ....                                     | 1,264,752        |
| 11 | Expense and Equipment. ....                                | <u>111,476</u>   |
| 12 | From Department of Mental Health Federal Fund (0148). .... | <u>1,376,228</u> |
| 13 | Total (Not to exceed 97.74 F.T.E.). ....                   | \$4,882,279      |

## 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. ....                                | <u>128,320</u> |
| 9  | From General Revenue Fund (0101). ....                     | 1,981,464      |
| 10 | Personal Service. ....                                     | 247,422        |
| 11 | Expense and Equipment. ....                                | <u>27,684</u>  |
| 12 | From Department of Mental Health Federal Fund (0148). .... | <u>275,106</u> |
| 13 | Total (Not to exceed 48.57 F.T.E.). ....                   | \$2,256,570    |

## 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. ....                                | <u>167,191</u> |
| 9  | From General Revenue Fund (0101). ....                     | 2,390,225      |
| 10 | Personal Service. ....                                     | 386,979        |
| 11 | Expense and Equipment. ....                                | <u>41,508</u>  |
| 12 | From Department of Mental Health Federal Fund (0148). .... | <u>428,487</u> |
| 13 | Total (Not to exceed 60.13 F.T.E.). ....                   | \$2,818,712    |

## 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. ....                                | <u>376,177</u>   |
| 9  | From General Revenue Fund (0101). ....                     | 5,417,664        |
| 10 | Personal Service. ....                                     | 1,106,331        |
| 11 | Expense and Equipment. ....                                | <u>241,700</u>   |
| 12 | From Department of Mental Health Federal Fund (0148). .... | <u>1,348,031</u> |
| 13 | Total (Not to exceed 141.00 F.T.E.). ....                  | \$6,765,695      |

## Section 10.525. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Bellefontaine Habilitation Center, 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 services, and that ten percent (10%) flexibility is  
 7 allowed 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. ....                                     | \$6,812,641    |
| 11 | Expense and Equipment. ....                                | <u>282,454</u> |
| 12 | From General Revenue Fund (0101). ....                     | 7,095,095      |
| 13 | Personal Service. ....                                     | 9,500,918      |
| 14 | Expense and Equipment. ....                                | <u>645,217</u> |
| 15 | From Department of Mental Health Federal Fund (0148). .... | 10,146,135     |

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 (0101). ....                     | 982,970       |
| 22 | From Department of Mental Health Federal Fund (0148). .... | <u>40,507</u> |
| 23 | Total (Not to exceed 462.35 F.T.E.). ....                  | \$18,264,707  |

## 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 ten percent (10%) flexibility is  
 7 allowed between personal service and expense and equipment, and  
 8 provided that fifty percent (50%) flexibility is allowed between  
 9 this section and Section 10.535 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. ....  | \$3,806,428    |
| 14 | Expense and Equipment. ....                                       | <u>75,496</u>  |
| 15 | From General Revenue Fund (0101). ....                            | 3,881,924      |
| 16 | Personal Service. ....  | 6,415,504      |
| 17 | Expense and Equipment. ....                                       | <u>366,607</u> |
| 18 | From Department of Mental Health Federal Fund (0148). ....        | 6,782,111      |
| 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 (0101). ....                            | 423,624        |
| 25 | From Department of Mental Health Federal Fund (0148). ....        | <u>96,572</u>  |
| 26 | Total (Not to exceed 345.43 F.T.E.). ....                         | \$11,184,231   |

## 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 ten percent (10%) flexibility is allowed between  
 7 personal service and expense and equipment, and provided that  
 8 fifty percent (50%) flexibility is allowed between this section and  
 9 Section 10.530 to allow flexibility for the transition of the  
 10 Optimistic Beginnings program, and provided that three percent  
 11 (3%) flexibility is allowed from this section to Section 10.575

|    |  |                |
|----|--|----------------|
| 12 | Personal Service. ....                 | \$6,276,112    |
| 13 | Expense and Equipment. ....            | <u>457,417</u> |
| 14 | From General Revenue Fund (0101). .... | 6,733,529      |



|    |   |                |
|----|---|----------------|
| 15 | Personal Service. ....  | 12,900,573     |
| 16 | Expense and Equipment. ....                                       | <u>574,165</u> |
| 17 | From Department of Mental Health Federal Fund (0148). ....        | 13,474,738     |
| 18 | For paying overtime to state employees. Nonexempt state employees |                |
| 19 | identified by Section 105.935, RSMo, will be paid first with any  |                |
| 20 | remaining funds being used to pay overtime to any other state     |                |
| 21 | employees   |                |
| 22 | Personal Service  |                |
| 23 | From General Revenue Fund (0101). ....                            | <u>780,356</u> |
| 24 | Total (Not to exceed 614.66 F.T.E.). ....                         | \$20,988,623   |

## Section 10.540. To the Department of Mental Health

|    |  |                |
|----|--|----------------|
| 2  | For the Division of Developmental Disabilities                       |                |
| 3  | For the Southwest Community, provided that fifteen percent (15%) may |                |
| 4  | be spent on the Purchase of Community Services, including            |                |
| 5  | transitioning clients to the community or other state-operated       |                |
| 6  | services, and that ten percent (10%) flexibility is allowed between  |                |
| 7  | personal service and expense and equipment, and provided that        |                |
| 8  | three percent (3%) flexibility is allowed from this section to       |                |
| 9  | Section 10.575   |                |
| 10 | Personal Service. ....   | \$2,610,964    |
| 11 | Expense and Equipment. ....  | <u>76,560</u>  |
| 12 | From General Revenue Fund (0101). ....                               | 2,687,524      |
| 13 | Personal Service. ....   | 5,120,063      |
| 14 | Expense and Equipment. ....  | <u>359,918</u> |
| 15 | From Department of Mental Health Federal Fund (0148). ....           | 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 (0101). ....                               | 19,174         |
| 22 | From Department of Mental Health Federal Fund (0148). ....           | <u>230,054</u> |
| 23 | Total (Not to exceed 243.96 F.T.E.). ....                            | \$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 ten percent        |  |
| 7 | (10%) flexibility is allowed between personal service and expense       |  |

|    |  |                   |
|----|--|-------------------|
| 8  | and equipment, and provided that three percent (3%) flexibility is |                   |
| 9  | allowed from this section to Section 10.575                        |                   |
| 10 | Personal Service. ....   | \$5,165,427       |
| 11 | Expense and Equipment. ....  | <u>1,891,909</u>  |
| 12 | From General Revenue Fund (0101). ....                             | 7,057,336         |
| 13 | Personal Service. ....   | 12,590,692        |
| 14 | Expense and Equipment. ....  | <u>718,734</u>    |
| 15 | From Department of Mental Health Federal Fund (0148). ....         | <u>13,309,426</u> |
| 16 | Total (Not to exceed 527.74 F.T.E.). ....                          | \$20,366,762      |

## 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 ten percent (10%) flexibility is        |                |
| 7  | allowed 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. ....  | \$2,257,351    |
| 11 | Expense and Equipment. ....   | <u>62,084</u>  |
| 12 | From General Revenue Fund (0101). ....                                    | 2,319,435      |
| 13 | Personal Service. ....  | 5,274,273      |
| 14 | Expense and Equipment. ....   | <u>633,271</u> |
| 15 | From Department of Mental Health Federal Fund (0148). ....                | 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 (0101). ....                                    | 204,796        |
| 22 | From Department of Mental Health Federal Fund (0148). ....                | <u>87,328</u>  |
| 23 | Total (Not to exceed 249.19 F.T.E.). ....                                 | \$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 (0101). ....                                 | \$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 (0101). . . . . \$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. . . . . \$181,239  
 6 Expense and Equipment. . . . . 16,705  
 7 From General Revenue Fund (0101). . . . . 197,944  
  
 8 Personal Service. . . . . 474,897  
 9 Expense and Equipment. . . . . 65,910  
 10 From Department of Health and Senior Services Federal Fund (0143). . . . . 540,807  
 11 Total (Not to exceed 9.00 F.T.E.). . . . . \$738,751

## 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. . . . . 58,684  
 7 From General Revenue Fund (0101). . . . . 354,384  
  
 8 For program operations and support  
 9 Personal Service. . . . . 3,140,559  
 10 Expense and Equipment. . . . . 1,428,624  
 11 From Department of Health and Senior Services Federal Fund (0143). . . . . 4,569,183  
  
 12 Expense and Equipment  
 13 From Nursing Facility Quality of Care Fund (0271). . . . . 330,000  
  
 14 Expense and Equipment  
 15 From Health Access Incentive Fund (0276). . . . . 50,000  
  
 16 Expense and Equipment  
 17 From Mammography Fund (0293). . . . . 25,000  
  
 18 Personal Service. . . . . 142,532  
 19 Expense and Equipment. . . . . 199,525  
 20 From Missouri Public Health Services Fund (0298). . . . . 342,057

|    |  |              |
|----|--|--------------|
| 21 | Expense and Equipment  |              |
| 22 | From Professional and Practical Nursing Student Loan and Nurse Loan  |              |
| 23 | Repayment Fund (0565). . . . .                                       | 30,000       |
| 24 | Expense and Equipment  |              |
| 25 | From Department of Health and Senior Services Document Services Fund |              |
| 26 | (0646). . . . .  | 44,571       |
| 27 | Expense and Equipment  |              |
| 28 | From Department of Health - Donated Fund (0658). . . . .             | 30,000       |
| 29 | Expense and Equipment  |              |
| 30 | From Putative Father Registry Fund (0780). . . . .                   | 25,000       |
| 31 | Expense and Equipment  |              |
| 32 | From Organ Donor Program Fund (0824). . . . .                        | 30,000       |
| 33 | Expense and Equipment  |              |
| 34 | From Childhood Lead Testing Fund (0899). . . . .                     | <u>5,000</u> |
| 35 | Total (Not to exceed 74.35 F.T.E.). . . . .                          | \$5,835,195  |

## 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 | Personal Service   |                |
| 5 | From General Revenue Fund (0101). . . . .                            | \$72,428       |
| 6 | From Federal and Other Funds (Various). . . . .                      | <u>149,713</u> |
| 7 | 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 (0275). . . . .                         | \$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 (0753). . . . .                        | \$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 (0101). . . . . | \$50,000 |

|    |  |            |
|----|--|------------|
| 5  | For refunds, provided that fifty percent (50%) flexibility is allowed      |            |
| 6  | between federal and other funds  |            |
| 7  | From Department of Health and Senior Services Federal Fund (0143). . . . . | 100,000    |
| 8  | From Nursing Facility Quality of Care Fund (0271). . . . .                 | 9,240      |
| 9  | From Health Access Incentive Fund (0276). . . . .                          | 5,000      |
| 10 | From Mammography Fund (0293). . . . .                                      | 1,000      |
| 11 | From Missouri Public Health Services Fund (0298). . . . .                  | 39,000     |
| 12 | From Endowed Cemetery Audit Fund (0562). . . . .                           | 2,899      |
| 13 | From Professional and Practical Nursing Student Loan and Nurse Loan        |            |
| 14 | Repayment Fund (0565). . . . .   | 2,500      |
| 15 | From Missouri Veterans' Health and Care Fund (0606). . . . .               | 51,000     |
| 16 | From Department of Health and Senior Services Document Services Fund       |            |
| 17 | (0646). . . . .  | 10,000     |
| 18 | From Department of Health - Donated Fund (0658). . . . .                   | 15,133     |
| 19 | From Criminal Record System Fund (0671). . . . .                           | 333        |
| 20 | From Children's Trust Fund (0694). . . . .                                 | 13,495     |
| 21 | From Brain Injury Fund (0742). . . . .                                     | 100        |
| 22 | From Missouri State Coroners' Training Fund (0846). . . . .                | 1,200      |
| 23 | From Organ Donor Program Fund (0824). . . . .                              | 25         |
| 24 | From Childhood Lead Testing Fund (0899). . . . .                           | <u>275</u> |
| 25 | Total . . . . .  | \$301,200  |

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               |                  |
| 5  | may become available between sessions of the General                       |                  |
| 6  | Assembly provided that the General Assembly shall be notified              |                  |
| 7  | of the source of any new funds and the purpose for which they              |                  |
| 8  | shall be 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 Department of Health and Senior Services Federal Fund (0143). . . . . | 3,108,246        |
| 12 |  |                  |
| 13 | Personal Service. . . . .  | 108,241          |
| 14 | Expense and Equipment. . . . .   | <u>347,596</u>   |
| 15 | From Department of Health - Donated Fund (0658). . . . .                   | <u>455,837</u>   |
| 16 | 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 (0101). . . . .                          | \$15,920 |

|    |  |                  |
|----|--|------------------|
| 7  | Expense and Equipment  |                  |
| 8  | From Department of Health and Senior Services Federal Fund (0143). . . . . | 133,521          |
| 9  | From Health Initiatives Fund (0275). . . . .                               | 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>70,900</u>    |
| 16 | From General Revenue Fund (0101). . . . .                                  | 6,611,053        |
| 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. . . . .  | 15,272,042       |
| 20 | Expense and Equipment. . . . .   | <u>4,641,613</u> |
| 21 | From Department of Health and Senior Services Federal Fund (0143). . . . . | 19,913,655       |
| 22 | Personal Service. . . . .  | 1,056,603        |
| 23 | Expense and Equipment. . . . .   | <u>432,086</u>   |
| 24 | From Health Initiatives Fund (0275). . . . .                               | 1,488,689        |
| 25 | Personal Service. . . . .  | 670,354          |
| 26 | Expense and Equipment. . . . .   | <u>172,003</u>   |
| 27 | From Missouri Public Health Services Fund (0298). . . . .                  | 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            |                  |
| 31 | Fund (0646). . . . .   | 148,435          |
| 32 | Personal Service. . . . .  | 75,246           |
| 33 | Expense and Equipment. . . . .   | <u>23,785</u>    |
| 34 | From Environmental Radiation Monitoring Fund (0656). . . . .               | 99,031           |
| 35 | Personal Service. . . . .  | 195,528          |
| 36 | Expense and Equipment. . . . .   | <u>333,830</u>   |
| 37 | From Department of Health - Donated Fund (0658). . . . .                   | 529,358          |
| 38 | Personal Service. . . . .  | 220,472          |
| 39 | Expense and Equipment. . . . .   | <u>66,883</u>    |
| 40 | From Hazardous Waste Fund (0676). . . . .                                  | 287,355          |

|    |   |                |
|----|---|----------------|
| 41 | Personal Service. ....  | 84,383         |
| 42 | Expense and Equipment. ....   | <u>27,748</u>  |
| 43 | From Putative Father Registry Fund (0780). ....                       | 112,131        |
| 44 | Personal Service. ....  | 118,738        |
| 45 | Expense and Equipment. ....   | <u>131,887</u> |
| 46 | From Organ Donor Program Fund (0824). ....                            | 250,625        |
| 47 | Expense and Equipment   |                |
| 48 | From Governor's Council on Physical Fitness Institution Gift Trust    |                |
| 49 | Fund (0924). ....   | 47,500         |
| 50 | Personal Service. ....  | 292,496        |
| 51 | Expense and Equipment. ....   | <u>500</u>     |
| 52 | From Child Care and Development Block Grant Federal Fund (0168). .... | 292,996        |
| 53 | For personal protective equipment warehousing                         |                |
| 54 | Expense and Equipment   |                |
| 55 | From State Emergency Management Federal Stimulus Fund (2335). ....    | <u>200,700</u> |
| 56 | Total (Not to exceed 480.69 F.T.E.). ....                             | \$30,974,554   |

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 (0101). ....                                       | \$3,572,692      |
| 8 | From Title XXI-Children's Health Insurance Program Federal Fund (0159). .... | <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 Department of Health and Senior Services Federal Fund (0143). .... | \$2,086,539 |
| 6  | For the Missouri Donated Dental Services Program                        |             |
| 7  | Expense and Equipment   |             |
| 8  | From General Revenue Fund (0101). ....                                  | 90,000      |
| 9  | For the Brain Injury Waiver   |             |
| 10 | From General Revenue Fund (0101). ....                                  | 266,836     |
| 11 | From Department of Health and Senior Services Federal Fund (0143). .... | 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 | Expense and Equipment  |               |
| 19 | From General Revenue Fund (0101). . . . .                                  | 250,000       |
| 20 | For a grant program benefitting victims of amyotrophic lateral sclerosis   |               |
| 21 | (ALS) and providing respite care in the eastern half of the state          |               |
| 22 | From General Revenue Fund (0101). . . . .                                  | 50,000        |
| 23 | For community health programs and related expenses, provided that three    |               |
| 24 | percent (3%) flexibility is allowed from this section to Section           |               |
| 25 | 10.955   |               |
| 26 | From General Revenue Fund (0101). . . . .                                  | 8,857,367     |
| 27 | From Department of Health and Senior Services Federal Fund (0143). . . . . | 98,741,700    |
| 28 | From Title XXI - Children's Health Insurance Program Federal Fund          |               |
| 29 | (0159). . . . .  | 2,133,153     |
| 30 | From Child Care and Development Block Grant Federal Fund (0168). . . . .   | 394,900       |
| 31 | From Department of Health and Senior Services Federal Stimulus             |               |
| 32 | Fund (2350). . . . .   | 224,981       |
| 33 | From Missouri Public Health Services Fund (0298). . . . .                  | 1,649,750     |
| 34 | From Brain Injury Fund (0742). . . . .                                     | 974,900       |
| 35 | From C & M Smith Memorial Endowment Trust Fund (0873). . . . .             | 10,000        |
| 36 | From Missouri Lead Abatement Loan Fund (0893). . . . .                     | 1,000         |
| 37 | From Children's Special Health Care Needs Service Fund (0950). . . . .     | <u>30,000</u> |
| 38 | Total. . . . .   | \$116,261,126 |

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 (0101). . . . .                                  | \$50,000      |
| 5 | From Department of Health and Senior Services Federal Fund (0143). . . . . | <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 (0101). . . . .                                    | 112,008       |



|    |   |                  |
|----|---|------------------|
| 8  | Personal Service. ....  | 1,231,387        |
| 9  | Expense and Equipment. ....   | <u>4,640,878</u> |
| 10 | From Department of Health and Senior Services Federal Fund (0143). .... | 5,872,265        |
| 11 | Expense and Equipment   |                  |
| 12 | From Health Initiatives Fund (0275). ....                               | 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 (0101). ....                                  | 500,000          |
| 18 | From Missouri Public Health Services Fund (0298). ....                  | 20,000           |
| 19 | From Department of Health - Donated Fund (0658). ....                   | 32,548           |
| 20 | Personal Service. ....  | 407,675          |
| 21 | Expense and Equipment. ....   | <u>1,894,132</u> |
| 22 | From Department of Health and Senior Services Federal Fund (0143). .... | 2,301,807        |
| 23 | For contracts for the Sexual Violence Victims Services, Awareness, and  |                  |
| 24 | Education Program   |                  |
| 25 | Expense and Equipment   |                  |
| 26 | From Department of Health and Senior Services Federal Fund (0143). .... | 792,134          |
| 27 | For funding of the Justice for Survivors forensic examination Statewide |                  |
| 28 | Telehealth Network  |                  |
| 29 | From Department of Health and Senior Services Federal Stimulus          |                  |
| 30 | Fund (2350). ....   | <u>6,157,916</u> |
| 31 | Total (Not to exceed 29.72 F.T.E.). ....                                | \$15,793,594     |

Section 10.725. To the Department of Health and Senior Services

|    |   |  |
|----|---|--|
| 2  | For the Division of Community and Public Health                         |  |
| 3  | For family planning and family planning-related services, pregnancy     |  |
| 4  | testing, sexually transmitted disease testing and treatment,            |  |
| 5  | including pap tests and pelvic exams, and follow-up services            |  |
| 6  | provided that none of the funds appropriated herein may be paid,        |  |
| 7  | granted to, or expended to directly or indirectly fund procedures or    |  |
| 8  | administrative functions of any clinic, physician's office, or any      |  |
| 9  | other place or facility in which abortions are performed or induced     |  |
| 10 | other than a hospital, or any affiliate or associate of any such        |  |
| 11 | clinic, physician's office, or place or facility in which abortions are |  |
| 12 | performed or induced other than a hospital, or for performing,          |  |

|    |  |                  |
|----|--|------------------|
| 13 | inducing, or assisting in the performance or inducing of an                |                  |
| 14 | abortion which is not necessary to save the life of the mother, for        |                  |
| 15 | encouraging a patient to have an abortion or referring a patient for       |                  |
| 16 | an abortion, which is not necessary to save the life of the mother,        |                  |
| 17 | or developing or dispensing drugs, chemicals, or devices intended          |                  |
| 18 | to be used to induce an abortion which is not necessary to save the        |                  |
| 19 | life of the mother. Such services shall be available to uninsured          |                  |
| 20 | women who are at least eighteen (18) to fifty-five (55) years of age       |                  |
| 21 | with a family Modified Adjusted Gross Income for the household             |                  |
| 22 | size that does not exceed two hundred and one percent (201%) of            |                  |
| 23 | the Federal Poverty Level (FPL) and who is a legal resident of the         |                  |
| 24 | state  |                  |
| 25 | From General Revenue Fund (0101). . . . .                                  | \$6,289,091      |
| 26 | From Department of Health and Senior Services Federal Fund (0143). . . . . | <u>5,282,836</u> |
| 27 | 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 (0101). . . . .       | \$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 Department of Health and Senior Services Federal Fund (0143). . . . . | \$216,092,329      |
| 6 | From Department of Health and Senior Services Federal Stimulus             |                    |
| 7 | Fund (2350). . . . .   | <u>185,000,000</u> |
| 8 | Total. . . . .   | \$401,092,329      |

## 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>361,204</u> |
| 6  | From Department of Health and Senior Services Federal Fund (0143). . . . . | 1,188,343      |
| 7  | Personal Service. . . . .  | 103,304        |
| 8  | Expense and Equipment. . . . .   | <u>14,450</u>  |
| 9  | From Health Initiatives Fund (0275). . . . .                               | 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 (0565). . . . .   | 89,159         |

|    |  |                |
|----|--|----------------|
| 14 | For other Office of Rural Health and Primary Care programs and related     |                |
| 15 | expenses   |                |
| 16 | Expense and Equipment  |                |
| 17 | From Department of Health and Senior Services Federal Fund (0143). . . . . | 1,261,607      |
| 18 | From Department of Health - Donated Fund (0658). . . . .                   | <u>655,000</u> |
| 19 | Total (Not to exceed 15.20 F.T.E.). . . . .                                | \$3,311,863    |

## 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 (0101). . . . .                                  | \$378,750      |
| 7  | From Department of Health and Senior Services Federal Fund (0143). . . . . | 425,000        |
| 8  | From Health Access Incentive Fund (0276). . . . .                          | 650,000        |
| 9  | From Professional and Practical Nursing Student Loan and Nurse Loan        |                |
| 10 | Repayment Fund (0565). . . . .   | 650,000        |
| 11 | From Department of Health - Donated Fund (0658). . . . .                   | <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>194,440</u> |
| 8  | From General Revenue Fund (0101). . . . .                                  | 397,474        |
| 9  | Personal Service   |                |
| 10 | From Department of Health and Senior Services Federal Fund (0143). . . . . | <u>33,765</u>  |
| 11 | Total (Not to exceed 4.48 F.T.E.). . . . .                                 | \$431,239      |

## 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 General Revenue Fund (0101). . . . .                                  | \$500,000         |
| 6  | From Insurance Dedicated Fund (0566). . . . .                              | 500,000           |
| 7  | Personal Service. . . . .  | 1,851,600         |
| 8  | Expense and Equipment. . . . .   | <u>11,530,305</u> |
| 9  | From Department of Health and Senior Services Federal Fund (0143). . . . . | 13,381,905        |
| 10 | To address coronavirus preparedness and response                           |                   |
| 11 | Personal Service. . . . .  | 996,315           |

|    |   |                    |
|----|---|--------------------|
| 12 | Expense and Equipment. . . . .                                      | <u>32,376,931</u>  |
| 13 | From Department of Health and Senior Services Federal Stimulus      |                    |
| 14 | Fund (2350). . . . .  | 33,373,246         |
| 15 | To provide coronavirus mitigation efforts, including, but not       |                    |
| 16 | limited to, testing, tracing, reporting, and related expenses       |                    |
| 17 | Personal Service. . . . .   | 7,366,010          |
| 18 | Expense and Equipment. . . . .                                      | <u>274,688,947</u> |
| 19 | From Department of Health and Senior Services Federal Stimulus      |                    |
| 20 | Fund (2350). . . . .  | 282,054,957        |
| 21 | To support the state's COVID-19 vaccination plan and expand routine |                    |
| 22 | vaccination efforts   |                    |
| 23 | Personal Service. . . . .   | 1,139,388          |
| 24 | Expense and Equipment. . . . .                                      | <u>53,608,631</u>  |
| 25 | From Department of Health and Senior Services Federal Stimulus      |                    |
| 26 | Fund (2350). . . . .  | <u>54,748,019</u>  |
| 27 | Total (Not to exceed 72.02 F.T.E.). . . . .                         | \$384,558,127      |

## Section 10.756. To the Department of Health and Senior Services

|   |   |                    |
|---|---|--------------------|
| 2 | For the Division of Community Health and Senior Services              |                    |
| 3 | To enable schools to establish COVID-19 screening testing programs to |                    |
| 4 | support and maintain in-person learning                               |                    |
| 5 | Personal Service. . . . .   | \$164,034          |
| 6 | Expense and Equipment. . . . .  | <u>184,589,767</u> |
| 7 | From Department of Health and Senior Services Federal Stimulus        |                    |
| 8 | Fund (2457). . . . .  | \$184,753,801      |

## 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 (0298). . . . . | \$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 (0846). . . . .          | \$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>869,435</u>   |
| 9  | From General Revenue Fund (0101). ....                                  | 2,800,083        |
| 10 | Personal Service. ....  | 1,184,477        |
| 11 | Expense and Equipment. ....   | <u>2,297,935</u> |
| 12 | From Department of Health and Senior Services Federal Fund (0143). .... | 3,482,412        |
| 13 | Personal Service. ....  | 1,789,960        |
| 14 | Expense and Equipment. ....   | <u>5,477,889</u> |
| 15 | From Missouri Public Health Services Fund (0298). ....                  | 7,267,849        |
| 16 | Expense and Equipment   |                  |
| 17 | From Safe Drinking Water Fund (0679). ....                              | 473,641          |
| 18 | Personal Service. ....  | 18,649           |
| 19 | Expense and Equipment. ....   | <u>46,368</u>    |
| 20 | From Childhood Lead Testing Fund (0899). ....                           | <u>65,017</u>    |
| 21 | Total (Not to exceed 106.01 F.T.E.). ....                               | \$14,089,002     |

## 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>1,062,967</u> |
| 7  | From General Revenue Fund (0101). ....                                  | 10,758,856       |
| 8  | Personal Service. ....  | 11,131,317       |
| 9  | Expense and Equipment. ....   | <u>1,287,950</u> |
| 10 | From Department of Health and Senior Services Federal Fund (0143). .... | 12,419,267       |
| 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 (0101). ....                                  | 1,526,204        |
| 17 | Personal Service. ....  | 676,203          |
| 18 | Expense and Equipment. ....   | <u>850,000</u>   |
| 19 | From Department of Health and Senior Services Federal Fund (0143). .... | <u>1,526,203</u> |
| 20 | Total (Not to exceed 526.26 F.T.E.). ....                               | \$26,230,530     |

## 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 (0101). . . . .                                  | \$705,065        |
| 8  | From Department of Health and Senior Services Federal Fund (0143). . . . . | 167,028          |
| 9  | Personal Service. . . . .  | 200,000          |
| 10 | Expense and Equipment. . . . .   | <u>1,512,169</u> |
| 11 | From Department of Health and Senior Services Federal Stimulus             |                  |
| 12 | Fund (2350). . . . .   | <u>1,712,169</u> |
| 13 | Total. . . . .   | \$2,584,262      |

## 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, and up to one percent (1%)          |                    |
| 6  | of appropriated general revenue to provide temporary in-home                |                    |
| 7  | services to individuals no longer meeting level of care but                 |                    |
| 8  | determined by the division to be at risk of nursing facility                |                    |
| 9  | placement, provided that ten percent (10%) flexibility is allowed           |                    |
| 10 | between this section and Section 10.815 to allow flexibility within         |                    |
| 11 | the Medicaid Home and Community Based Services Program                      |                    |
| 12 | Expense and Equipment   |                    |
| 13 | From General Revenue Fund (0101). . . . .                                   | \$191,190,993      |
| 14 | From Department of Health and Senior Services Federal Fund (0143). . . . .  | <u>371,300,899</u> |
| 15 | Total. . . . .  | \$562,491,892      |

## 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, and up to one percent          |  |
| 14 | (1%) of appropriated general revenue to provide temporary in-           |  |

15 home services to individuals no longer meeting level of care but  
 16 determined by the division to be at risk of nursing facility  
 17 placement, provided that ten percent (10%) flexibility is allowed  
 18 between this section and Section 10.810 to allow flexibility within  
 19 the Medicaid Home and Community Based Services Program, and  
 20 further provided that individuals eligible for the Medicaid Personal  
 21 Care Option must be allowed to choose, from among all the  
 22 program options, that option which best meets their unmet needs  
 23 as determined by 19 CSR 30 81.030; and also be allowed to have  
 24 their Medicaid funds follow them to the extent necessary to meet  
 25 their unmet needs whichever option they choose. This language  
 26 does not create any entitlements not established by statute  
 27 Expense and Equipment  
 28 From General Revenue Fund (0101). . . . . \$171,008,701  
 29 From Department of Health and Senior Services Federal Fund (0143). . . . . 332,106,037  
 30 Total. . . . . \$503,114,738

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 (0101). . . . . \$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 (0101). . . . . \$2,074,704  
 9 From Department of Health and Senior Services Federal Fund (0143). . . . . 27,544,641  
 10 From Department of Health and Senior Services Federal Stimulus  
 11 Fund (2350). . . . . 942,111  
 12 From Senior Services Growth and Development Program Fund (0419). . . . . 1

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

|    |  |               |
|----|--|---------------|
| 22 | Expense and Equipment  |               |
| 23 | From General Revenue Fund (0101). . . . .                                  | 9,731,016     |
| 24 | From Department of Health and Senior Services Federal Fund (0143). . . . . | 6,955,359     |
| 25 | From Elderly Home-Delivered Meals Trust Fund (0296). . . . .               | 62,958        |
| 26 | From Department of Health and Senior Services Federal Stimulus             |               |
| 27 | Fund (2350). . . . .   | 2,100,000     |
| 28 | For the Ombudsman Program operated by the Area Agencies on Aging           |               |
| 29 | or their service providers   |               |
| 30 | Expense and Equipment  |               |
| 31 | From General Revenue Fund (0101). . . . .                                  | 150,000       |
| 32 | From Department of Health and Senior Services Federal Stimulus             |               |
| 33 | Fund (2350). . . . .   | <u>75,369</u> |
| 34 | Total. . . . .   | \$49,636,159  |

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 | Expense and Equipment   |                |
| 12 | From General Revenue Fund (0101). . . . .                               | \$450,000      |
| 13 | For caregiver training programs which include in-home visits that delay |                |
| 14 | the institutionalization of persons with dementia                       |                |
| 15 | Expense and Equipment   |                |
| 16 | From General Revenue Fund (0101). . . . .                               | <u>100,000</u> |
| 17 | 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 (0101). . . . .                                  | \$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  | Expense and Equipment  |                  |
| 18  | From General Revenue Fund (0101). . . . .                                  | \$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. . . . .  | \$7,142,583      |
| 6   | Expense and Equipment. . . . .   | <u>804,723</u>   |
| 7   | From General Revenue Fund (0101). . . . .                                  | 7,947,306        |
| 8   | Personal Service. . . . .  | 11,399,156       |
| 9   | Expense and Equipment. . . . .   | <u>1,810,086</u> |
| 10  | From Department of Health and Senior Services Federal Fund (0143). . . . . | 13,209,242       |
| 11  | Personal Service. . . . .  | 707,000          |
| 12  | Expense and Equipment. . . . .   | <u>300,000</u>   |
| 13  | From Department of Health and Senior Services Federal Stimulus             |                  |
| 14  | Fund (2350). . . . .   | 1,007,000        |
| 15  | Personal Service. . . . .  | 947,048          |
| 16  | Expense and Equipment. . . . .   | <u>272,832</u>   |
| 17  | From Nursing Facility Quality of Care Fund (0271). . . . .                 | 1,219,880        |
| 18  | Personal Service. . . . .  | 69,318           |
| 19  | Expense and Equipment. . . . .   | <u>13,110</u>    |
| 20  | From Mammography Fund (0293). . . . .                                      | 82,428           |
| 21  | For nursing home quality initiatives                                       |                  |
| 22  | Expense and Equipment  |                  |
| 23  | From Nursing Facility Reimbursement Allowance Fund (0196). . . . .         | 725,000          |

|    |   |                  |
|----|---|------------------|
| 24 | For the Time Critical Diagnosis Unit                                    |                  |
| 25 | Personal Service. . . . .   | 166,335          |
| 26 | Expense and Equipment. . . . .  | <u>8,500</u>     |
| 27 | From General Revenue Fund (0101). . . . .                               | 174,835          |
| 28 | For the Bureau of Narcotics and Dangerous Drugs operations and support  |                  |
| 29 | Personal Service. . . . .   | 252,942          |
| 30 | Expense and Equipment. . . . .  | <u>4,620</u>     |
| 31 | From General Revenue Fund (0101). . . . .                               | 257,562          |
| 32 | Personal Service. . . . .   | 80,767           |
| 33 | Expense and Equipment. . . . .  | <u>10,970</u>    |
| 34 | From Health Access Incentive Fund (0276). . . . .                       | 91,737           |
| 35 | For the Bureau of Narcotics and Dangerous Drugs for a Physician         |                  |
| 36 | Prescription Monitoring Program   |                  |
| 37 | Personal Service. . . . .   | 230,056          |
| 38 | Expense and Equipment. . . . .  | <u>134,257</u>   |
| 39 | From General Revenue Fund (0101). . . . .                               | 364,313          |
| 40 | Funds are to be transferred out of General Revenue, to the Epi-pens for |                  |
| 41 | Firefighters Fund (0101).. . . . .                                      | \$250,000        |
| 42 | For the purpose of providing epinephrine auto-injector devices for      |                  |
| 43 | patients to qualified first responders                                  |                  |
| 44 | From Epi-pens for Firefighters Fund (0728). . . . .                     | \$250,000        |
| 45 | For medical marijuana program operations and support, provided that ten |                  |
| 46 | percent (10%) flexibility is allowed between personal service and       |                  |
| 47 | expense and equipment   |                  |
| 48 | Personal Service. . . . .   | 4,130,486        |
| 49 | Expense and Equipment. . . . .  | <u>9,497,025</u> |
| 50 | From Missouri Veterans' Health and Care Fund (0606). . . . .            | 13,627,511       |
| 51 | For the Medical Marijuana Opportunities program to provide support to   |                  |
| 52 | facilitate the inclusion of individuals in Missouri's medical           |                  |
| 53 | marijuana industry who have been negatively and                         |                  |
| 54 | disproportionately impacted by marijuana criminalization and            |                  |
| 55 | poverty   |                  |
| 56 | Expense and Equipment   |                  |
| 57 | From Missouri Veterans' Health and Care Fund (0606). . . . .            | 200,000          |
| 58 | For expending Civil Monetary Penalty funding on federally approved      |                  |
| 59 | nursing facility activities and projects                                |                  |

60 Expense and Equipment  
 61 From Nursing Facility Quality Care Fund (0271). . . . . 1,800,000  
 62 Total (Not to exceed 437.27 F.T.E.). . . . . \$40,706,814

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 (0606). . . . . \$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 (0101). . . . . \$1

## PART 2

Section 10.1000. To the Department of Mental Health and the

2 Department of Health and Senior Services  
 3 In reference to Sections 10.105, 10.110, 10.115, 10.210, and  
 4 10.225 of Part 1 of this act:  
 5 No funds shall be expended in furtherance of provider rates greater  
 6 than the rate in effect on January 1, 2021, with the exception of the  
 7 following: revenue maximization initiatives; increases in the  
 8 contracted base rate for supported community living provided by  
 9 Residential Care Facilities and Intermediate Care Facilities  
 10 resulting from a Cost-of-Living Adjustment to Supplemental  
 11 Security Income benefits; Certified Community Behavioral Health  
 12 Clinics, for whom no funds shall be expended in furtherance of  
 13 actuarial rates greater than those approved by the Department of  
 14 Mental Health, with the exception of revenue maximization  
 15 initiatives; Quality Incentive Payments for Certified Community  
 16 Behavioral Health Clinics; cost-based and actuarially sound rate  
 17 changes for Comprehensive Substance Treatment and  
 18 Rehabilitation (CSTAR) programs; and providers of children's  
 19 residential treatment services, for whom no funds shall be  
 20 expended in furtherance of provider rates greater than: \$119.67  
 21 daily for children's basic residential treatment services, \$113.67  
 22 daily for children's infant, toddler, or preschool residential  
 23 treatment services, \$133.04 daily for children's level 2 residential  
 24 treatment services, \$133.33 daily for children's level 3 residential

25 treatment services, \$175.26 daily for children's level 4 residential  
26 treatment services.

Section 10.1010. To the Department of Health and Senior Services

2 In reference to Sections 10.810 and 10.815 of Part 1 of this act:  
3 For those Home and Community Based Services rates below the  
4 lower bound market-based rate identified in the Mercer Rate  
5 Study for Select State Plan and 1915(c) Waiver Services dated  
6 January 3, 2020, no funds shall be expended in furtherance  
7 greater than 5.29% above the respective lower bound rate  
8 identified for each rate, with the exception of the following:  
9 Private Duty Nursing rates, for which no funds shall be  
10 expended in furtherance of provider rates greater than \$9.64 per  
11 fifteen-minute unit of service; For Home and Community Based  
12 Services greater than the lower bound market-based rate  
13 identified in the Mercer Rate Study for Select State Plan and  
14 1915(c) Waiver Services dated January 3, 2020, no funds shall  
15 be expended in furtherance greater than 5.29% above the rate in  
16 effect on January 1, 2021.

Section 10.1015. To the Department of Health and Senior Services

2 The Department of Health and Senior Services shall direct a  
3 portion of any federal funds awarded or available to the state under  
4 the American Rescue Plan Act of 2021 that are required to be used  
5 to implement strategies to detect, diagnose, trace and monitor  
6 COVID-19 infections for the purpose of leveraging the  
7 development of contact tracing and testing platforms to technology  
8 infrastructure and analytics that emphasizes health security and  
9 protection, accurate detection of future public health threats, and  
10 the coordination of a rapid and effective state wide response.  
11 Furthermore, emphasis should specifically address the speed of  
12 data delivery for testing and the speed of execution of contact  
13 tracing which were significant challenges during the COVID-19  
14 pandemic. Infrastructure with simplified and end-to-end  
15 architectures should be given highest consideration as they have  
16 the highest probability of improving public health speed of  
17 execution.

**Department of Mental Health Totals**

|                               |                   |
|-------------------------------|-------------------|
| General Revenue Fund. . . . . | \$1,052,174,540   |
| Federal Funds. . . . .        | 1,695,849,356     |
| Other Funds. . . . .          | <u>46,039,475</u> |
| Total. . . . .                | \$2,794,063,371   |

**Department of Health and Senior Services Totals**

|                               |                   |
|-------------------------------|-------------------|
| General Revenue Fund. . . . . | \$428,855,587     |
| Federal Funds. . . . .        | 1,910,182,830     |
| Other Funds. . . . .          | <u>37,812,425</u> |
| Total. . . . .                | \$2,376,850,842   |

✓