

SECOND REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2010
102ND GENERAL ASSEMBLY

2010H.03C

DANA RADEMAN MILLER, Chief Clerk

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2024, and ending June 30, 2025.

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

1 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, 2024, and ending June 30, 2025, as follows:

PART 1

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

14 this act shall consist of guidance to the Department of Mental
 15 Health and the Department of Health and Senior Services in
 16 implementing the appropriations found in Part 1 and Part 2 of this
 17 act. An appropriation may be comprised in whole or in part of a
 18 one-time amount, and such one-time amount shall be construed
 19 to be a component part of, and not in addition to, the stated
 20 appropriation amount. Any amount of an appropriation identified
 21 as “one-time” in this act shall not be considered an addition to
 22 any ongoing core appropriation(s) in future fiscal periods beyond
 23 June 30, 2025. Any amount identified as one-time may, however,
 24 be requested in any future fiscal period as a new decision item.

1 Section 10.005. To the Department of Mental Health
 2 For the Office of the Director, provided three percent (3%) flexibility is
 3 allowed from this section to Section 10.575

4	Personal Service.....	\$608,861
5	Expense and Equipment.....	<u>20,385</u>
6	From General Revenue Fund (0101)	629,246
7	Personal Service.....	92,445
8	Expense and Equipment.....	<u>53,711</u>
9	From Department of Mental Health Federal Fund (0148).....	<u>146,156</u>
10	Total (Not to exceed 7.82 F.T.E.)	\$775,402

1 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)	\$1,383,068

1 Section 10.011. To the Department of Mental Health
 2 For the Office of the Director
 3 For contracted staffing for: Fulton State Hospital, Northwest Missouri
 4 Psychiatric Rehabilitation Center, the Forensic Treatment Center,
 5 Hawthorn Children’s Psychiatric Hospital, Higginsville

6	Habilitation Center, Northwest Community Services, and	
7	Southeast Missouri Residential Services	
8	Expense and Equipment	
9	From Department of Mental Health Federal Fund (0148) (one-time).....	\$27,738,076
1	Section 10.015. To the Department of Mental Health	
2	For the Office of the Director	
3	For program operations and support, provided three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service.....	\$6,061,510
6	Expense and Equipment.....	<u>359,977</u>
7	From General Revenue Fund (0101)	6,421,487
8	Personal Service.....	1,252,161
9	Expense and Equipment (including \$270,000 one-time).....	<u>1,062,009</u>
10	From Department of Mental Health Federal Fund (0148).....	2,314,170
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	Personal Service.....	610,207
15	Expense and Equipment.....	<u>3,490,000</u>
16	From General Revenue Fund (0101)	<u>4,100,207</u>
17	Total (Not to exceed 126.55 F.T.E.).....	\$12,835,864
1	Section 10.020. To the Department of Mental Health	
2	For the Office of the Director	
3	For staff training, provided ten percent (10%) flexibility is allowed from	
4	personal service to expense and equipment and three percent	
5	(3%) flexibility is allowed from this section to Section 10.575	
6	Expense and Equipment	
7	From General Revenue Fund (0101)	\$659,140
8	Personal Service.....	228,643
9	Expense and Equipment.....	<u>290,361</u>
10	From Department of Mental Health Federal Fund (0148).....	519,004
11	For the Caring for Missourians' Mental Health Initiative	
12	Expense and Equipment	
13	From Department of Mental Health Federal Fund (0148).....	<u>551,705</u>

14 Total\$1,729,849

1 Section 10.022. To the Department of Mental Health

2 For the Office of the Director

3 For Employee Support Resources

4 For support services to DMH state operated facilities and office staff

5 Personal Service.....\$385,000

6 Expense and Equipment (including \$20,350 one-time).....1,290,000

7 From Department of Mental Health Federal Fund (0148) (Not to

8 exceed 5.00 F.T.E.).....\$1,675,000

1 Section 10.025. To the Department of Mental Health

2 For the Office of the Director

3 For funding insurance, private pay, licensure fee, and/or Medicaid

4 refunds by state facilities operated by the Department of Mental

5 Health

6 From General Revenue Fund (0101)\$205,000

7 For refunds

8 From Department of Mental Health Federal Fund (0148).....500,000

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 Habilitation Center Room and Board Fund (0435).....10,000

15 From Inmate Fund (0540).....100

16 From Mental Health Trust Fund (0926).....25,000

17 From DMH Local Tax Matching Fund (0930).....150,000

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)25,000

21 Total\$965,500

1 Section 10.030. 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

1 Section 10.035. 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.....\$581,465
 7 Expense and Equipment..... 1,925,000
 8 From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.).....\$2,506,465

1 Section 10.040. 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
 5 may become available between sessions of the General Assembly
 6 provided the General Assembly shall be notified of the source of
 7 any new funds and the purpose for which they shall be expended,
 8 in writing, prior to the use of said funds
 9 Personal Service.....\$151,463
 10 Expense and Equipment..... 2,462,390
 11 From Department of Mental Health Federal Fund (0148) (Not to exceed
 12 2.00 F.T.E.).....\$2,613,853

1 Section 10.045. 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

1 Section 10.050. 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
 5 Health payments
 6 From General Revenue Fund (0101)\$283,849,564

1 Section 10.055. To the Department of Mental Health
 2 Funds are to be transferred out of the State Treasury to the
 3 General Revenue Fund to provide the state match for the
 4 Department of Mental Health payments

5	From Department of Mental Health Federal Fund (0148).....	\$201,393,308
1	Section 10.060. To the Department of Mental Health	
2	Funds are to be transferred out of the State Treasury to the	
3	General Revenue Fund for Disproportionate Share Hospital	
4	funds leveraged by the Department of Mental Health - Institution	
5	of Mental Disease facilities	
6	From Department of Mental Health Federal Fund (0148).....	\$50,000,000
1	Section 10.100. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the administration of statewide comprehensive psychiatric services	
4	and alcohol and drug abuse prevention and treatment programs,	
5	provided three percent (3%) flexibility is allowed from this	
6	section to Section 10.575	
7	Personal Service.....	\$2,737,817
8	Expense and Equipment.....	<u>80,459</u>
9	From General Revenue Fund (0101)	2,818,276
10	Personal Service.....	1,611,304
11	Expense and Equipment.....	<u>1,885,533</u>
12	From Department of Mental Health Federal Fund (0148).....	3,496,837
13	Personal Service	
14	From Health Initiatives Fund (0275)	<u>60,399</u>
15	Total (Not to exceed 59.92 F.T.E.).....	\$6,375,512
1	Section 10.105. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For prevention and education services, provided three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Program Distribution	
6	From Department of Mental Health Federal Fund (0148).....	\$15,887,861
7	From Health Initiatives Fund (0275)	82,148
8	From Mental Health Earnings Fund (0288).....	475,024
9	From Department of Mental Health Federal Stimulus - 2021 Fund	
10	(2455).....	3,198,535
11	Personal Service.....	115,076
12	Expense and Equipment.....	<u>1,372,959</u>

13	From General Revenue Fund (0101)	1,488,035
14	Personal Service.....	155,232
15	Expense and Equipment.....	<u>285,585</u>
16	From Department of Mental Health Federal Fund (0148).....	440,817
17	For enabling enforcement of the provisions of the Family Smoking	
18	Prevention and Tobacco Control Act of 2009 in collaboration	
19	with the Department of Public Safety, Division of Alcohol and	
20	Tobacco Control	
21	Personal Service.....	338,402
22	Expense and Equipment.....	<u>194,743</u>
23	From Department of Mental Health Federal Fund (0148).....	533,145
24	For substance use disorder prevention and education services for youth	
25	Program Distribution	
26	From Opioid Addiction Treatment and Recovery Fund (0705) (one-time)	150,000
27	For suicide prevention initiatives	
28	Personal Service.....	23,586
29	Expense and Equipment.....	<u>829,797</u>
30	From Department of Mental Health Federal Fund (0148).....	853,383
31	For distribution to a non-profit founded in 1982 to prevent and treat	
32	opioid substance use by detoxification, temporary housing,	
33	treatment programs for sobriety, and fentanyl epidemic recovery,	
34	provided that local matching funds must be provided on a 50/50	
35	state/local basis	
36	From Opioid Addiction Treatment and Recovery Fund (0705) (one-time)	636,000
37	For community grants to local governments impacted by the opioid	
38	epidemic	
39	Program Distribution	6,264,000
40	From Opioid Addiction Treatment and Recovery Fund (0705)	<u>6,900,000</u>
41	Total (Not to exceed 8.84 F.T.E.)	\$30,008,948
1	Section 10.106. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For grants no less than \$250,000 distributed to Prevention Resource	
4	Centers for primary care substance-use prevention	

5	Program Distribution	
6	From Opioid Addiction Treatment and Recovery Fund (0705) (one-time)	\$1,000,000
1	Section 10.107. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the Opioid Settlement Administration	
4	For the reporting requirements pursuant to Section, 196.1050 RSMo.	
5	Personal Service.....	\$78,948
6	Expense and Equipment.....	<u>5,000</u>
7	From Opioid Addiction Treatment and Recovery Fund (0705)	
8	(Not to exceed 1.00 F.T.E.).....	\$83,948
1	Section 10.108. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For Recovery Support Services	
4	Expense and Equipment	
5	From Opioid Addiction Treatment and Recovery Fund (0705)	\$1,835,879
1	Section 10.109. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For Recovery Community Centers	
4	Expense and Equipment	
5	From General Revenue Fund (0101)	\$4,402,527
6	From Opioid Addiction Treatment and Recovery Fund (0705)	<u>4,400,000</u>
7	Total	\$8,802,527
1	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 three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service	
6	From General Revenue Fund (0101)	\$733,231
7	Personal Service.....	263,536
8	Expense and Equipment.....	<u>377,007</u>
9	From Department of Mental Health Federal Fund (0148).....	640,543
10	Personal Service.....	257,965
11	Expense and Equipment.....	<u>21,209</u>

12	From Health Initiatives Fund (0275)	279,174
13	For treatment of alcohol and drug abuse, provided twenty percent (20%)	
14	flexibility is allowed between subsections indicated in Sections	
15	10.110 and 10.115 to allow flexibility in payment for the	
16	Certified Community Behavioral Health Clinic Prospective	
17	Payment System, and further provided three percent (3%)	
18	flexibility is allowed from this section to Section 10.575	
19	From General Revenue Fund (0101)	9,174,599
20	From Department of Mental Health Federal Fund (0148).....	82,902,309
21	From Title XXI-Children’s Health Insurance Program Federal Fund	
22	(0159).....	2,193,317
23	From Department of Mental Health Federal Stimulus - 2021 Fund	
24	(2455).....	11,880,563
25	For treatment of alcohol and drug abuse	
26	From Inmate Fund (0540).....	3,513,779
27	From Health Initiatives Fund (0275)	6,007,573
28	From DMH Local Tax Matching Fund (0930).....	963,775
29	From Mental Health Interagency Payments Fund (0109).....	10,000
30	From Opioid Addiction Treatment and Recovery Fund (0705)	5,993,184
31	For reducing recidivism among offenders with serious substance use	
32	disorders who are returning to community areas from any of the	
33	state correctional facilities. Additionally, remaining funds shall	
34	be used to support offenders returning to other regions of the state	
35	who are working with available treatment slots from the	
36	Department of Mental Health. The department shall select a	
37	qualified not-for-profit service provider in accordance with state	
38	purchasing rules. The provider must have experience serving this	
39	population in a correctional setting as well as in the community.	
40	The provider shall design and implement an evidence-based	
41	program that includes a continuum of services from prison to	
42	community, including medication assisted treatment that is	
43	initiated prior to release, when appropriate. The program must	
44	include an evaluation component to determine its effectiveness	
45	relative to other options, provided three percent (3%) flexibility	
46	is allowed from this section to Section 10.575	
47	From General Revenue Fund (0101)	2,564,144

48	For Recovery Support Services with the Access to Recovery Program	
49	Expense and Equipment	
50	From Department of Mental Health Federal Fund (0148).....	2,598,084
51	For treatment of compulsive gambling	
52	Expense and Equipment	
53	From Compulsive Gamblers Fund (0249).....	153,606
54	For the Substance Abuse Traffic Offender Program	
55	Expense and Equipment	
56	From Mental Health Earnings Fund (0288).....	6,995,353
57	For statewide distribution of opioid antagonists approved by the Food	
58	and Drug Administration, provided \$100,000 be utilized for a	
59	pilot project to distribute fentanyl test strips to community-based	
60	organizations	
61	Expense and Equipment	
62	From Opioid Addiction Treatment and Recovery Fund (0705)	5,100,000
63	For statewide distribution of opioid antagonists approved by the Food	
64	and Drug Administration to law enforcement agencies and first	
65	responders	
66	From Opioid Addiction Treatment and Recovery Fund (0705) (one-time)	8,000,000
67	For treatment of comprehensive psychiatric services, provided three	
68	percent (3%) flexibility is allowed from this section to Section	
69	10.575	
70	Personal Service.....	1,474,915
71	Expense and Equipment.....	<u>16,487,910</u>
72	From General Revenue Fund (0101)	17,962,825
73	Personal Service.....	466,274
74	Expense and Equipment (including \$1,000,000 one-time).....	<u>6,548,307</u>
75	From Department of Mental Health Federal Fund (0148).....	7,014,581
76	For treatment of adult psychiatric services, provided twenty percent	
77	(20%) flexibility is allowed between subsections indicated in	
78	Sections 10.110 and 10.115 to allow flexibility in payment for	
79	the Certified Community Behavioral Health Clinic Prospective	

80	Payment System, and further provided three percent (3%)	
81	flexibility is allowed from this section to Section 10.575	
82	Expense and Equipment	
83	From General Revenue Fund (0101)	29,878,411
84	From Department of Mental Health Federal Fund (0148).....	50,058,923
85	From Mental Health Interagency Payments Fund (0109).....	1,310,572
86	From DMH Local Tax Matching Fund (0930).....	2,426,903
87	From Title XXI-Children's Health Insurance Program Federal Fund	
88	(0159).....	10,935,253
89	From Department of Mental Health Federal Stimulus - 2021 Fund	
90	(2455).....	8,411,616
91	For housing assistance for homeless veterans, provided three percent	
92	(3%) flexibility is allowed from this section to Section 10.575	
93	Expense and Equipment	
94	From General Revenue Fund (0101)	255,000
95	From Department of Mental Health Federal Fund (0148).....	1,000,000
96	For Shelter Plus Care grants	
97	From Department of Mental Health Federal Fund (0148).....	14,336,746
98	For treatment of youth psychiatric services, provided twenty percent	
99	(20%) flexibility is allowed between subsections indicated in	
100	Sections 10.110 and 10.115 to allow flexibility in payment for	
101	the Certified Community Behavioral Health Clinic Prospective	
102	Payment System, and further provided three percent (3%)	
103	flexibility is allowed from this section to Section 10.575	
104	Expense and Equipment	
105	From General Revenue Fund (0101)	3,895,742
106	From Department of Mental Health Federal Fund (0148).....	6,923,542
107	From Mental Health Interagency Payments Fund (0109).....	600,000
108	From DMH Local Tax Matching Fund (0930).....	1,406,879
109	From Department of Mental Health Federal Stimulus - 2021 Fund	
110	(2455).....	882,000
111	For implementation of the 988 National Suicide Prevention Lifeline	
112	Personal Service.....	289,843
113	Expense and Equipment.....	<u>932,092</u>
114	From Department of Mental Health Federal Stimulus - 2021 Fund	

115	(2455).....	1,221,935
116	For Federally Qualified Health Centers, located in any city with more	
117	than four hundred thousand inhabitants and located in more than	
118	one county, and in any city with more than one hundred sixty	
119	thousand but fewer than two hundred thousand inhabitants, to	
120	provide mental health services	
121	From General Revenue Fund (0101)	600,000
122	For reimbursement of ambulance transports of non-Medicaid behavioral	
123	health transports to facilities	
124	From General Revenue Fund (0101)	5,000,000
125	For the Division of Behavioral Health to implement the use of EEG-	
126	Guided Transcranial Magnetic Stimulation (e-TMS) equipment	
127	for priority populations to include veterans, law enforcement and	
128	first responders	
129	From Department of Mental Health Federal Fund (0148).....	1,350,000
130	For the purpose of providing funding to a certified community behavioral	
131	health organization headquartered in any county with more than	
132	two hundred sixty thousand but fewer than three hundred	
133	thousand inhabitants to establish a sixteen-bed residential facility	
134	for youth with severe behavioral health issues as part of a youth	
135	resiliency campus in any city with more than one hundred sixty	
136	thousand but fewer than two hundred thousand inhabitants	
137	From General Revenue Fund (0101)	<u>1,136,512</u>
138	Total (Not to exceed 50.52 F.T.E.).....	\$316,310,674

1 Section 10.111. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For Addiction Medicine Fellowships
 4 Expense and Equipment
 5 From Opioid Addiction Treatment and Recovery Fund (0705)\$1,304,370

1 Section 10.112. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For reimbursing attorneys, physicians, and counties for fees in
 4 involuntary civil commitment procedures, provided three percent
 5 (3%) flexibility is allowed from this section to Section 10.575

6	Expense and Equipment	
7	From General Revenue Fund (0101)	\$897,441
1	Section 10.113. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For prevention, treatment, and recovery programs at recovery high	
4	schools	
5	Program Distribution	
6	From Opioid Addiction Treatment and Recovery Fund (0705)	\$3,600,000
7	From Department of Mental Health Federal Fund (0148).....	<u>6,834,783</u>
8	Total	\$10,434,783
1	Section 10.114. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For competitive grants to research universities to study ibogaine and its	
4	ability to treat opioid addiction	
5	From Opioid Addiction Treatment and Recovery Fund (0705) (one-time)	\$10,000,000
1	Section 10.115. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For treatment of alcohol and drug abuse for payment of services to	
4	Certified Community Behavioral Health Organizations, provided	
5	twenty percent (20%) flexibility is allowed between subsections	
6	indicated in Sections 10.110 and 10.115 to allow flexibility in	
7	payment for the Certified Community Behavioral Health Clinic	
8	Prospective Payment System, and further provided three percent	
9	(3%) flexibility is allowed from this section to Section 10.575	
10	Expense and Equipment	
11	From General Revenue Fund (0101)	\$25,798,514
12	From Department of Mental Health Federal Fund (0148).....	31,532,562
13	From Title XXI-Children's Health Insurance Program Federal Fund	
14	(0159).....	311,159
15	For adult psychiatric services and community programs, provided twenty	
16	percent (20%) flexibility is allowed between subsections	
17	indicated in Sections 10.110 and 10.115 to allow flexibility in	
18	payment for the Certified Community Behavioral Health Clinic	
19	Prospective Payment System, and further provided three percent	
20	(3%) flexibility is allowed from this section to Section 10.575	

21	Expense and Equipment	
22	From General Revenue Fund (0101)	132,828,973
23	From Department of Mental Health Federal Fund (0148).....	289,343,070
24	From Title XXI-Children’s Health Insurance Program Federal Fund	
25	(0159)	1,911,767
26	For youth psychiatric services and community programs, provided	
27	twenty percent (20%) flexibility is allowed between subsections	
28	indicated in Sections 10.110 and 10.115 to allow flexibility in	
29	payment for the Certified Community Behavioral Health Clinic	
30	Prospective Payment System, and further provided three percent	
31	(3%) flexibility is allowed from this section to Section 10.575	
32	Expense and Equipment	
33	From General Revenue Fund (0101)	44,745,198
34	From Department of Mental Health Federal Fund (0148).....	106,950,015
35	From Title XXI-Children’s Health Insurance Program Federal Fund	
36	(0159).....	<u>5,643,354</u>
37	Total	\$639,064,612
1	Section 10.116. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For a universal screening program used to identify maternal depression	
4	and related behavioral health disorders including anxiety,	
5	substance use disorder and depression	
6	Program Distribution	
7	From Department of Mental Health Federal Fund (0148).....	\$750,000
1	Section 10.117. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For administrative expenses related to the 988 Crisis Response	
4	Personal Service.....	\$35,328
5	Expense and Equipment.....	<u>5,000</u>
6	From Department of Mental Health Federal Fund (0148) (one-time).....	\$40,328
1	Section 10.118. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the 988 Crisis Response	
4	Expense and Equipment	
5	From Department of Mental Health Federal Fund (0148) (one-time).....	\$3,140,197

1 Section 10.119. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For the MOConnect System
 4 For the maintenance and operation of the crisis module
 5 Program Distribution
 6 From General Revenue Fund (0101)\$498,750
 7 For the maintenance and operation of the referral module
 8 Program Distribution
 9 From General Revenue Fund (0101) 498,750
 10 Total\$997,500

1 Section 10.120. 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 Program Distribution
 8 From Opioid Addiction Treatment and Recovery Fund (0705)\$1,000,000

1 Section 10.121. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For Forensic Mobile Teams to provide treatment to clients who are in
 4 county jails awaiting court-ordered evaluations pursuant to
 5 Chapter 552 RSMo and those who have been court-ordered for
 6 competency restoration services in a Division of Behavioral
 7 Health (DBH) inpatient facility pursuant to Chapter 552 RSMo
 8 Personal Service.....\$1,486,671
 9 Expense and Equipment..... 390,333
 10 From General Revenue Fund (0101) (Not to exceed 15.50 F.T.E.)\$1,877,004

1 Section 10.123. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For an engaging patients in care coordination (EPICC) 24/7 referral and
 4 linkage service for those residing in targeted regions, primarily
 5 for individuals post overdose, but who also may present to
 6 hospitals with issues relating to opioid, stimulant, and/or alcohol

7	use disorders to establish immediate connections to recovery	
8	support services, and substance use treatment	
9	Program Distribution	
10	From Opioid Addiction Treatment and Recovery Fund (0705)	\$500,000
1	Section 10.125. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	To pay the state operated hospital provider tax	
4	Expense and Equipment	
5	From General Revenue Fund (0101)	\$13,510,000
6	For funding expenses related to fluctuating census demands, Medicare	
7	bundling compliance, Medicare Part D implementation, and to	
8	restore facilities personal service and/or expense and equipment	
9	incurred for direct care worker training and other operational	
10	maintenance expenses	
11	Expense and Equipment	
12	From Department of Mental Health Federal Fund (0148) (including	
13	\$2,254,613 one-time).....	6,693,513
14	From Title XXI-Children’s Health Insurance Program Federal Fund	
15	(0159).....	<u>400,184</u>
16	Total	\$20,603,697

1 Section 10.127. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For a comprehensive assessment of all mental health services within a

4 county with more than two hundred sixty thousand but fewer than

5 three hundred thousand inhabitants, included but not limited to

6 preventative services, direct treatment services, wrap around

7 services, and maintenance services, provided the assessment be

8 completed by a small business organization in a county with more

9 than two hundred sixty thousand but fewer than three hundred

10 thousand inhabitants with experience consulting on topics of

11 interest to a county with more than two hundred sixty thousand

12 but fewer than three hundred thousand inhabitants and that does

13 not currently and has not in the past accepted funding for mental

14 health services from the federal or state government, and further

15 provided the services reviewed should be those funded through

16 federal, state, local, or other sources; and further provided

17 outcomes of the assessment should yield information regarding
 18 the outcomes of the services provided to determine efficiency and
 19 effectiveness of current services
 20 Expense and Equipment
 21 From General Revenue Fund (0101) (one-time)\$500,000

1 Section 10.128. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For the reimbursement of hospitals related to individuals who qualify for
 4 placement and support through the Division of Behavioral Health
 5 who may otherwise be eligible for discharge but cannot be
 6 discharged due to a lack of availability within an appropriate
 7 community placement. Such hospitals shall provide a request for
 8 funding documenting these individuals, length of stay beyond
 9 discharge, and effort to find placement. The division shall on a
 10 pro-rata basis provide a per diem reimbursement on an annual
 11 basis
 12 From General Revenue Fund (0101) (one-time)\$2,000,000

1 Section 10.300. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For the Fulton State Hospital, provided 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 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 ten percent (10%) flexibility is allowed
 10 between personal service and expense and equipment, and further
 11 provided fifteen percent (15%) flexibility is allowed to this
 12 section from Sections 10.305, 10.310, 10.315, 10.320, and
 13 10.325, and further provided three percent (3%) flexibility is
 14 allowed from this section to Section 10.575
 15 Personal Service.....\$55,756,645
 16 Expense and Equipment..... 11,607,964
 17 From General Revenue Fund (0101)67,364,609

18 Personal Service.....988,596
 19 Expense and Equipment..... 618,895

20	From Department of Mental Health Federal Fund (0148).....	1,607,491
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)	840,540
27	For the Fulton State Hospital Sexual Offender Rehabilitation and	
28	Treatment Services Program, provided fifteen percent (15%) may	
29	be spent on the Purchase of Community Services, including	
30	transitioning clients to the community or other state-operated	
31	facilities, and further provided ten percent (10%) flexibility is	
32	allowed between Fulton State Hospital Sexual Offender	
33	Rehabilitation and Treatment Services Program and Fulton State	
34	Hospital, and further provided ten percent (10%) flexibility is	
35	allowed between personal service and expense and equipment,	
36	and further provided fifteen percent (15%) flexibility is allowed	
37	from this section to Sections 10.305, 10.310, 10.315, 10.320, and	
38	10.325, and further provided three percent (3%) flexibility is	
39	allowed from this section to Section 10.575	
40	Personal Service.....	13,239,483
41	Expense and Equipment.....	<u>2,715,496</u>
42	From General Revenue Fund (0101)	15,954,979
43	For paying overtime to state employees. Nonexempt state employees	
44	identified by Section 105.935, RSMo, will be paid first with any	
45	remaining funds being used to pay overtime to any other state	
46	employees	
47	Personal Service	
48	From General Revenue Fund (0101)	<u>78,910</u>
49	Total (Not to exceed 1,293.07 F.T.E.)	\$85,846,529

1 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 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	ten percent (10%) flexibility is allowed between personal service	
8	and expense and equipment, and further provided five percent	
9	(5%) flexibility is allowed from this section to Sections 10.300,	
10	10.310, 10.315, 10.320, and 10.325, and further provided three	
11	percent (3%) flexibility is allowed from this section to Section	
12	10.575	
13	Personal Service.....	\$14,647,781
14	Expense and Equipment.....	<u>3,789,229</u>
15	From General Revenue Fund (0101)	18,437,010
16	Personal Service.....	820,782
17	Expense and Equipment.....	<u>105,903</u>
18	From Department of Mental Health Federal Fund (0148).....	926,685
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)	215,422
25	From Department of Mental Health Federal Fund (0148).....	<u>11,762</u>
26	Total (Not to exceed 288.73 F.T.E.).....	\$19,590,879
1	Section 10.310. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the Forensic Treatment Center, provided 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	facilities, and further provided ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment,	
8	and further provided five percent (5%) flexibility is allowed from	
9	this section to Sections 10.300, 10.305, 10.315, 10.320, and	
10	10.325, and provided three percent (3%) flexibility is allowed	
11	from this section to Section 10.575	
12	Personal Service.....	\$36,512,611
13	Expense and Equipment.....	<u>8,160,943</u>
14	From General Revenue Fund (0101)	44,673,554

15	Personal Service.....	894,828
16	Expense and Equipment.....	<u>93,210</u>
17	From Department of Mental Health Federal Fund (0148).....	988,038
18	Personal Service.....	119,953
19	Expense and Equipment.....	<u>855,546</u>
20	From Mental Health Earnings Fund (0288).....	975,499
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)	390,486
27	From Department of Mental Health Federal Fund (0148).....	<u>2,169</u>
28	Total (Not to exceed 707.41 F.T.E.)	\$47,029,746

1 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 fifteen

4 percent (15%) may be spent on the Purchase of Community

5 Services, including transitioning clients to the community or

6 other state-operated facilities, and provided 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

10 further provided ten percent (10%) flexibility is allowed between

11 personal service and expense and equipment, and further

12 provided fifteen percent (15%) flexibility is allowed from this

13 section to Sections 10.300, 10.305, 10.310, 10.320, and 10.325,

14 and provided three percent (3%) flexibility is allowed from this

15 section to Section 10.575

16	Personal Service.....	\$26,250,087
17	Expense and Equipment.....	<u>5,765,834</u>
18	From General Revenue Fund (0101)	32,015,921
19	Personal Service.....	300,712
20	Expense and Equipment.....	<u>219,538</u>
21	From Department of Mental Health Federal Fund (0148).....	520,250

22	Personal Service	
23	From Mental Health Trust Fund (0926).....	96,809
24	For paying overtime to state employees. Nonexempt state employees	
25	identified by Section 105.935, RSMo, will be paid first with any	
26	remaining funds being used to pay overtime to any other state	
27	employees	
28	Personal Service	
29	From General Revenue Fund (0101)	209,571
30	For the Southeast Missouri Mental Health Center-Sexual Offender	
31	Rehabilitation and Treatment Services Program, provided fifteen	
32	percent (15%) may be spent on the Purchase of Community	
33	Services, including transitioning clients to the community or	
34	other state-operated facilities, and further provided ten percent	
35	(10%) flexibility is allowed between Southeast Missouri Mental	
36	Health Center-Sexual Offender Rehabilitation and Treatment	
37	Services Program and Southeast Missouri Mental Health Center,	
38	and further provided ten percent (10%) flexibility is allowed	
39	between personal service and expense and equipment, and further	
40	provided fifteen percent (15%) flexibility is allowed from this	
41	section to Sections 10.300, 10.305, 10.310, 10.320, and 10.325,	
42	and further provided three percent (3%) flexibility is allowed	
43	from this section to Section 10.575	
44	Personal Service.....	25,150,984
45	Expense and Equipment.....	4,693,466
46	From General Revenue Fund (0101)	29,844,450
47	Personal Service.....	29,287
48	Expense and Equipment (one-time).....	3,392,000
49	From Department of Mental Health Federal Fund (0148).....	3,421,287
50	For paying overtime to state employees. Nonexempt state employees	
51	identified by Section 105.935, RSMo, will be paid first with any	
52	remaining funds being used to pay overtime to any other state	
53	employees	
54	Personal Service	
55	From General Revenue Fund (0101)	109,014

56 Total (Not to exceed 980.62 F.T.E.)\$66,217,302

1 Section 10.320. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the Center for Behavioral Medicine, provided 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 further provided ten percent (10%) flexibility is

7 allowed between personal service and expense and equipment,

8 and further provided five percent (5%) flexibility is allowed from

9 this section to Sections 10.300, 10.305, 10.310, 10.315, and

10 10.325, and provided three percent (3%) flexibility is allowed

11 from this section to Section 10.575

12 Personal Service.....\$17,922,736

13 Expense and Equipment..... 2,944,071

14 From General Revenue Fund (0101)20,866,807

15 Personal Service.....251,970

16 Expense and Equipment..... 633,627

17 Department of Mental Health Federal Fund (0148)885,597

18 Expense and Equipment

19 From Mental Health Earnings Fund (0288).....416,100

20 For paying overtime to state employees. Nonexempt state employees

21 identified by Section 105.935, RSMo, will be paid first with any

22 remaining funds being used to pay overtime to any other state

23 employees

24 Personal Service

25 From General Revenue Fund (0101) 316,589

26 Total (Not to exceed 307.99 F.T.E.)\$22,485,093

1 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 ten percent

4 (10%) flexibility is allowed between personal service and

5 expense and equipment, and further provided five percent (5%)

6 flexibility is allowed from this section to Sections 10.300, 10.305,

7	10.310, 10.315, and 10.320, and provided three percent (3%)	
8	flexibility is allowed from this section to Section 10.575	
9	Personal Service.....	\$10,236,839
10	Expense and Equipment.....	<u>1,167,942</u>
11	From General Revenue Fund (0101)	11,404,781
12	Personal Service.....	1,938,898
13	Expense and Equipment.....	<u>197,901</u>
14	From Department of Mental Health Federal Fund (0148).....	2,136,799
15	For paying overtime to state employees. Nonexempt state employees	
16	identified by Section 105.935, RSMo, will be paid first with any	
17	remaining funds being used to pay overtime to any other state	
18	employees	
19	Personal Service	
20	From General Revenue Fund (0101)	84,539
21	From Department of Mental Health Federal Fund (0148).....	<u>7,553</u>
22	Total (Not to exceed 224.64 F.T.E.)	\$13,633,672
1	Section 10.400. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For the division administration, provided three percent (3%) flexibility	
4	is allowed from this section to Section 10.575	
5	Personal Service.....	\$2,097,510
6	Expense and Equipment.....	<u>59,671</u>
7	From General Revenue Fund (0101)	2,157,181
8	Personal Service.....	369,735
9	Expense and Equipment.....	<u>761,524</u>
10	From Department of Mental Health Federal Fund (0148).....	<u>1,131,259</u>
11	Total (Not to exceed 29.37 F.T.E.)	\$3,288,440
1	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>3,416,532</u>
10	Total	\$9,616,532
1	Section 10.410. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	Provided residential services for non-Medicaid eligibles shall not	
4	be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services	
6	For community programs, including long-term care transformation	
7	initiatives and efforts for reimbursement of providers based on	
8	integration of key identified outcomes that produce value-based	
9	care delivery models to improve quality and efficiency of the	
10	total care delivered to individuals	
11	From General Revenue Fund (0101)	\$810,753,872
12	From Department of Mental Health Federal Fund (0148).....	1,479,109,497
13	From Title XXI-Children’s Health Insurance Program Federal Fund	
14	(0159).....	2,996,096
15	From DMH Local Tax Matching Fund (0930).....	1,015,000
16	For community programs, provided three percent (3%) flexibility is	
17	allowed from this section to Section 10.575	
18	Personal Service.....	941,873
19	Expense and Equipment.....	<u>36,357</u>
20	From General Revenue Fund (0101)	978,230
21	Personal Service.....	1,022,854
22	Expense and Equipment.....	<u>178,933</u>
23	From Department of Mental Health Federal Fund (0148).....	1,201,787
24	For statewide autism outreach, education, and awareness programs for	
25	persons with autism and their families	
26	From General Revenue Fund (0101)	11,781,599
27	From Department of Mental Health Federal Fund (0148).....	1,350,000
28	For an autism center located in a city with more than fifty-one thousand	
29	but fewer than fifty-eight thousand inhabitants and located in	
30	more than one county	
31	From General Revenue Fund (0101)	51,511

32	For Autism Outreach Initiatives for Children in Northeast Missouri	
33	From General Revenue Fund (0101)	51,511
34	For Regional Autism projects	
35	From General Revenue Fund (0101)	9,017,135
36	For an autism center headquartered in a city with more than fifty-one	
37	thousand but fewer than fifty-eight thousand inhabitants and	
38	located in more than one county, provided any grant awards	
39	disbursed from this appropriation shall be matched on a 1:1 basis	
40	by the recipient	
41	From Budget Stabilization Fund (0522) (one-time)	5,000,000
42	For the Developmental Disability Training Program in a county with	
43	more than four hundred thousand but fewer than five hundred	
44	thousand inhabitants and a county with more than one million	
45	inhabitants	
46	From General Revenue Fund (0101)	250,000
47	For an autism center headquartered in a city with more than one hundred	
48	sixty thousand but fewer than two hundred thousand inhabitants,	
49	provided any grant awards disbursed from this appropriation	
50	shall be matched on a 1:1 basis by the recipient	
51	From Budget Stabilization Fund (0522) (one-time)	2,000,000
52	For a single grant to be issued jointly to a Missouri not-for-profit and a	
53	Missouri public institution of higher education to be used to	
54	advance research and development of therapeutics and potential	
55	cures for cases of genetically caused autism. The grant recipients	
56	shall demonstrate existing capabilities and expertise in research	
57	on genetically caused rare diseases and shall provide a detailed	
58	plan for use of funds in addition to providing quarterly reports to	
59	the department on the progress and developments achieved by the	
60	use of the funds	
61	From Budget Stabilization Fund (0522) (one-time)	5,000,000
62	For services for children who are clients of the Department of Social	
63	Services	
64	From Mental Health Interagency Payments Fund (0109).....	8,916,325

65	For youth services	
66	From Mental Health Interagency Payments Fund (0109).....	213,832
67	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
68	initiatives for clients of the division	
69	From DMH Local Tax Matching Fund (0930).....	<u>5,889,538</u>
70	Total (Not to exceed 24.59 F.T.E.)	\$2,345,575,933

1	Section 10.412. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For a designated provider (including a provider that operates in	
4	coordination with a team of health care professionals) or a health	
5	team selected by an eligible individual with chronic conditions to	
6	provide health home services, designed to coordinate care for	
7	individuals with identified health risks and chronic health	
8	conditions receiving DD HCBS services, provided three percent	
9	(3%) flexibility is allowed from this section to Section 10.575	
10	Personal Service	
11	From General Revenue Fund (0101)	\$1,100,667
12	From Department of Mental Health Federal Fund (0148).....	<u>9,906,000</u>
13	Total	\$11,006,667

1	Section 10.415. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For the reimbursement of hospitals related to individuals who qualify for	
4	placement and support through the Division of Developmental	
5	Disabilities who may otherwise be eligible for discharge but	
6	cannot be discharged due to a lack of availability within an	
7	appropriate community placement. Such hospitals shall provide	
8	a request for funding documenting these individuals, length of	
9	stay beyond discharge, and effort to find placement. The division	
10	shall on a pro-rata basis provide a per diem reimbursement on an	
11	annual basis	
12	From General Revenue Fund (0101)	\$2,000,000

1 Section 10.420. To the Department of Mental Health
2 For the Division of Developmental Disabilities

3 For community support staff, provided three percent (3%) flexibility is
 4 allowed from this section to Section 10.575
 5 Personal Service
 6 From General Revenue Fund (0101)\$4,218,996
 7 From Department of Mental Health Federal Fund (0148)..... 8,534,910
 8 Total (Not to exceed 234.38 F.T.E.).....\$12,753,906

1 Section 10.425. To the Department of Mental Health
 2 For the Division of Developmental Disabilities
 3 For developmental disabilities services, provided ten percent (10%)
 4 flexibility is allowed between personal service and expense and
 5 equipment
 6 Personal Service.....\$533,755
 7 Expense and Equipment..... 1,825,834
 8 From Department of Mental Health Federal Fund (0148) (Not to exceed
 9 7.98 F.T.E.).....\$2,359,589

1 Section 10.430. 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 Federal
 9 Funds
 10 From Intermediate Care Facility Intellectually Disabled Reimbursement
 11 Allowance Fund (0901) 4,066,456
 12 Total\$6,366,456

1 Section 10.500. To the Department of Mental Health
 2 For the Division of Developmental Disabilities
 3 For the Central Missouri Regional Center, provided twenty-five percent
 4 (25%) flexibility is allowed between personal service and
 5 expense and equipment, and further provided three percent (3%)
 6 flexibility is allowed from this section to Section 10.575
 7 Personal Service.....\$4,352,823
 8 Expense and Equipment..... 179,840

9	From General Revenue Fund (0101)	4,532,663
10	Personal Service.....	697,486
11	Expense and Equipment.....	<u>111,063</u>
12	From Department of Mental Health Federal Fund (0148).....	<u>808,549</u>
13	Total (Not to exceed 98.70 F.T.E.)	\$5,341,212

1 Section 10.505. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

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

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

6 flexibility is allowed from this section to Section 10.575

7 Personal Service.....

\$4,155,365

8 Expense and Equipment.....

253,331

9 From General Revenue Fund (0101)

4,408,696

10 Personal Service.....

1,305,225

11 Expense and Equipment.....

111,649

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

1,416,874

13 Total (Not to exceed 97.74 F.T.E.)

\$5,825,570

1 Section 10.510. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

4 flexibility is allowed between personal service and expense and

5 equipment, and further three percent (3%) flexibility is allowed

6 from this section to Section 10.575

7 Personal Service.....

\$2,282,927

8 Expense and Equipment.....

128,505

9 From General Revenue Fund (0101)

2,411,432

10 Personal Service.....

255,339

11 Expense and Equipment.....

27,735

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

283,074

13 Total (Not to exceed 48.57 F.T.E.)

\$2,694,506

1 Section 10.515. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Springfield Regional Center, provided twenty-five percent (25%)
 4 flexibility is allowed between personal service and expense and
 5 equipment, and further three percent (3%) flexibility is allowed
 6 from this section to Section 10.575

7	Personal Service.....	\$2,751,745
8	Expense and Equipment.....	<u>167,975</u>
9	From General Revenue Fund (0101)	2,919,720
10	Personal Service.....	399,362
11	Expense and Equipment.....	<u>41,508</u>
12	From Department of Mental Health Federal Fund (0148).....	<u>440,870</u>
13	Total (Not to exceed 60.13 F.T.E.)	\$3,360,590

1 Section 10.520. To the Department of Mental Health
 2 For the Division of Developmental Disabilities
 3 For the St. Louis Regional Center, provided twenty-five percent (25%)
 4 flexibility is allowed between personal service and expense and
 5 equipment, and further provided three percent (3%) flexibility is
 6 allowed from this section to Section 10.575

7	Personal Service.....	\$6,338,168
8	Expense and Equipment.....	<u>389,385</u>
9	From General Revenue Fund (0101)	6,727,553
10	Personal Service.....	1,141,734
11	Expense and Equipment.....	<u>245,330</u>
12	From Department of Mental Health Federal Fund (0148).....	<u>1,387,064</u>
13	Total (Not to exceed 141.00 F.T.E.)	\$8,114,617

1 Section 10.525. To the Department of Mental Health
 2 For the Division of Developmental Disabilities
 3 For the Bellefontaine Habilitation Center, provided 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 services, and further provided ten percent (10%) flexibility is
 7 allowed between personal service and expense and equipment,
 8 and further provided three percent (3%) flexibility is allowed
 9 from this section to Section 10.575

10	Personal Service.....	\$10,102,647
11	Expense and Equipment.....	<u>358,222</u>

12	From General Revenue Fund (0101)	10,460,869
13	Personal Service.....	12,214,857
14	Expense and Equipment.....	<u>645,659</u>
15	From Department of Mental Health Federal Fund (0148).....	12,860,516
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)	1,181,456
22	From Department of Mental Health Federal Fund (0148).....	<u>41,803</u>
23	Total (Not to exceed 459.35 F.T.E.)	\$24,544,644
1	Section 10.530. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For the Higginsville Habilitation Center, provided 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 further provided ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment,	
8	and further provided three percent (3%) flexibility is allowed	
9	from this section to Section 10.575	
10	Personal Service.....	\$6,040,637
11	Expense and Equipment.....	<u>128,563</u>
12	From General Revenue Fund (0101)	6,169,200
13	Personal Service.....	7,596,346
14	Expense and Equipment.....	<u>366,652</u>
15	From Department of Mental Health Federal Fund (0148).....	7,962,998
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)	522,076
22	From Department of Mental Health Federal Fund (0148).....	<u>99,662</u>
23	Total (Not to exceed 333.43 F.T.E.)	\$14,753,936

1 Section 10.535. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For Northwest Community Services, provided thirty percent (30%) may
4 be spent on the Purchase of Community Services, including
5 transitioning clients to the community or other state-operated
6 services, and further provided ten percent (10%) flexibility is
7 allowed between personal service and expense and equipment,
8 and further provided three percent (3%) flexibility is allowed
9 from this section to Section 10.575

10 Personal Service.....\$11,523,673

11 Expense and Equipment.....480,692

12 From General Revenue Fund (0101)12,004,365

13 Personal Service.....14,756,473

14 Expense and Equipment.....605,933

15 From Department of Mental Health Federal Fund (0148).....15,362,406

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)932,681

22 Total (Not to exceed 609.21 F.T.E.).....\$28,299,452

1 Section 10.540. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For Southwest Community Services, provided 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 further provided ten percent (10%) flexibility is
7 allowed between personal service and expense and equipment,
8 and further provided three percent (3%) flexibility is allowed
9 from this section to Section 10.575

10 Personal Service.....\$4,614,705

11 Expense and Equipment.....89,376

12 From General Revenue Fund (0101)4,704,081

13	Personal Service.....	5,890,571
14	Expense and Equipment.....	<u>359,978</u>
15	From Department of Mental Health Federal Fund (0148).....	6,250,549
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)	60,462
22	From Department of Mental Health Federal Fund (0148).....	<u>237,416</u>
23	Total (Not to exceed 238.96 F.T.E.)	\$11,252,508

1 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 thirty percent (30%) may be spent on the Purchase of Community

5 Services, including transitioning clients to the community or

6 other state-operated services, and further provided ten percent

7 (10%) flexibility is allowed between personal service and

8 expense and equipment, and further provided three percent (3%)

9 flexibility is allowed from this section to Section 10.575

10	Personal Service.....	\$10,442,139
11	Expense and Equipment.....	<u>1,944,089</u>
12	From General Revenue Fund (0101)	12,386,228

13	Personal Service.....	13,286,083
14	Expense and Equipment.....	<u>718,773</u>
15	From Department of Mental Health Federal Fund (0148).....	<u>14,004,856</u>
16	Total (Not to exceed 504.74 F.T.E.)	\$26,391,084

1 Section 10.550. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For Southeast Missouri Residential Services, provided thirty percent

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

5 including transitioning clients to the community or other state-

6 operated services, and further provided ten percent (10%)

7 flexibility is allowed between personal service and expense and

8	equipment, and further provided three percent (3%) flexibility is	
9	allowed from this section to Section 10.575	
10	Personal Service.....	\$4,981,339
11	Expense and Equipment.....	<u>122,217</u>
12	From General Revenue Fund (0101)	5,103,556
13	Personal Service.....	5,547,590
14	Expense and Equipment.....	<u>633,336</u>
15	From Department of Mental Health Federal Fund (0148).....	6,180,926
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)	259,025
22	From Department of Mental Health Federal Fund (0148).....	<u>90,122</u>
23	Total (Not to exceed 249.19 F.T.E.)	\$11,633,629
1	Section 10.555. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	To be distributed to programs promoting basic scientific	
4	research, clinic patient research, and patient care for tuberous	
5	sclerosis complex	
6	From General Revenue Fund (0101)	\$500,000
1	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
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 three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service.....	\$339,264
6	Expense and Equipment.....	<u>17,083</u>
7	From General Revenue Fund (0101)	356,347

8	Personal Service.....	586,165
9	Expense and Equipment.....	<u>66,862</u>
10	From Department of Health and Senior Services Federal Fund (0143)	<u>653,027</u>
11	Total (Not to exceed 11.00 F.T.E.)	\$1,009,374
1	Section 10.605. To the Department of Health and Senior Services	
2	For the Division of Administration	
3	For program operations and support, provided three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service.....	\$801,528
6	Expense and Equipment.....	<u>459,040</u>
7	From General Revenue Fund (0101)	1,260,568
8	For program operations and support	
9	Personal Service.....	3,445,382
10	Expense and Equipment.....	<u>1,905,816</u>
11	From Department of Health and Senior Services Federal Fund (0143)	5,351,198
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.....	156,648
19	Expense and Equipment.....	<u>199,900</u>
20	From Missouri Public Health Services Fund (0298)	356,548
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	
26	Fund (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	Personal Service	362,725
34	Expense and Equipment	<u>2,027,134</u>
35	From Veterans, Health, and Community Reinvestment Fund (0608)	2,389,859
36	Personal Service	31,981
37	Expense and Equipment	<u>79,479</u>
38	From Opioid Addiction Treatment and Recovery Fund (0705)	<u>111,460</u>
39	Total (Not to exceed 82.35 F.T.E.)	\$10,034,204
1	Section 10.610. To the Department of Health and Senior Services	
2	Funds are to be transferred out of the State Treasury, to the	
3	Health Access Incentive Fund	
4	From Health Initiatives Fund (0275)	\$759,624
1	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
1	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 fifty percent (50%) flexibility is allowed between	
6	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 Care 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 Veterans, Health, and Community Reinvestment Fund (0608)	100,000
17	From Department of Health and Senior Services Document Services	
18	Fund (0646).....	10,000
19	From Department of Health - Donated Fund (0658)	15,133
20	From Criminal Record System Fund (0671)	333
21	From Children's Trust Fund (0694).....	13,495
22	From Brain Injury Fund (0742)	100
23	From Missouri State Coroners' Training Fund (0846).....	1,200
24	From Organ Donor Program Fund (0824)	25
25	From Childhood Lead Testing Fund (0899)	<u>275</u>
26	Total	\$401,200

1 Section 10.625. To the Department of Health and Senior Services

2 For the Division of Administration

3 For receiving and expending grants, donations, contracts, and payments

4 from private, federal, and other governmental agencies which

5 may become available between sessions of the General

6 Assembly, provided the General Assembly shall be notified of

7 the source of any new funds and the purpose for which they shall

8 be expended, in writing, prior to the use of said funds

9 Personal Service.....\$129,470

10 Expense and Equipment.....3,000,001

11 From Department of Health and Senior Services Federal Fund (0143)3,129,471

12 Personal Service.....119,073

13 Expense and Equipment.....347,596

14 From Department of Health - Donated Fund (0658)466,669

15 Total\$3,596,140

1 Section 10.630. To the Department of Health and Senior Services

2 Funds are to be transferred out of the State Treasury, in

3 accordance with Section 135.690, RSMo, to the General Revenue

4 Fund

5 From Medical Preceptor Fund (0260).....\$200,000

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

2	For the Division of Community and Public Health	
3	For cancer and chronic disease control, provided twenty percent (20%)	
4	flexibility is allowed between personal service in Sections	
5	10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,	
6	10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and	
7	10.775, and further provided twenty percent (20%) flexibility is	
8	allowed between expense and equipment in Sections 10.700,	
9	10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,	
10	10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and	
11	further provided three percent (3%) flexibility is allowed from	
12	this section to Section 10.955	
13	Personal Service.....	\$206,387
14	Expense and Equipment.....	<u>196,471</u>
15	From General Revenue Fund (0101)	402,858
16	Personal Service.....	654,909
17	Expense and Equipment.....	<u>4,758,205</u>
18	From Department of Health and Senior Services Federal Fund (0143)	5,413,114
19	Personal Service.....	139,234
20	Expense and Equipment.....	<u>131,887</u>
21	From Organ Donor Program Fund (0824)	271,121
22	Expense and Equipment	
23	From Health Initiatives Fund (0275)	26,241
24	For a grant program benefitting people living with amyotrophic lateral	
25	sclerosis (ALS) and providing case services, including respite	
26	care, care coordination, and clinical support	
27	From General Revenue Fund (0101)	250,000
28	For Community Based Navigation Services for breast cancer screening	
29	and treatment provided by a statewide community based not-for-	
30	profit with experience supporting low to moderate income	
31	individuals who are either in need of preventative screening	
32	services for breast cancer detection and/or treatment for breast	
33	cancer	
34	From General Revenue Fund (0101)	500,000
35	For the Show Me Healthy Women program	

36	Expense and Equipment	
37	From General Revenue Fund (0101)	500,000
38	Personal Service.....	473,898
39	Expense and Equipment.....	<u>1,894,453</u>
40	From Department of Health and Senior Services Federal Fund (0143)	2,368,351
41	Expense and Equipment	
42	From Missouri Public Health Services Fund (0298)	20,000
43	Expense and Equipment	
44	From Department of Health – Donated Fund (0658).....	<u>32,548</u>
45	Total (Not to exceed 20.51 F.T.E.)	\$9,784,233
1	Section 10.705. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For communicable disease control and prevention, provided twenty	
4	percent (20%) flexibility is allowed between personal service in	
5	Sections 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730,	
6	10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770,	
7	and 10.775, and further provided twenty percent (20%) flexibility	
8	is allowed between expense and equipment in Sections 10.700,	
9	10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,	
10	10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and	
11	further provided three percent (3%) flexibility is allowed from	
12	this section to Section 10.955	
13	Personal Service.....	\$1,053,705
14	Expense and Equipment.....	<u>736,391</u>
15	From General Revenue Fund (0101)	1,790,096
16	Personal Service.....	1,566,368
17	Expense and Equipment.....	<u>2,512,961</u>
18	From Department of Health and Senior Services Federal Fund (0143)	4,079,329
19	Expense and Equipment	
20	From Title XXI-Children’s Health Insurance Program Federal Fund (0159)	2,133,153
21	Expense and Equipment	
22	From Health Initiatives Fund (0275)	<u>121,787</u>
23	Total (Not to exceed 40.56 F.T.E.)	\$8,124,365

1	Section 10.710. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For community health and wellness initiatives, provided twenty percent	
4	(20%) flexibility is allowed between personal service in Sections	
5	10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,	
6	10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and	
7	10.775, and further provided twenty percent (20%) flexibility is	
8	allowed between expense and equipment in Sections 10.700,	
9	10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,	
10	10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and	
11	further provided three percent (3%) flexibility is allowed from	
12	this section to Section 10.955	
13	Personal Service.....	\$173,679
14	Expense and Equipment.....	<u>60,198</u>
15	From General Revenue Fund (0101)	233,877
16	Personal Service.....	995,485
17	Expense and Equipment.....	<u>6,578,586</u>
18	From Department of Health and Senior Services Federal Fund (0143)	7,574,071
19	Personal Service.....	13,495
20	Expense and Equipment.....	<u>2,532,897</u>
21	From Health Initiatives Fund (0275)	2,546,392
22	Expense and Equipment	
23	From Veterans, Health, and Community Reinvestment Fund (0608)	2,500,000
24	Expense and Equipment	
25	From Opioid Addiction Treatment and Recovery Fund (0705)	216,300
26	Expense and Equipment	
27	From Governor’s Council on Physical Fitness Institution Gift Trust	
28	Fund (0924).....	10,000
29	For the Adolescent Health Program	
30	Personal Service	
31	From General Revenue Fund (0101)	19,407
32	Expense and Equipment	

33	From Department of Health and Senior Services Federal Fund (0143)	2,220,073
34	Expense and Equipment	
35	From Health Initiatives Fund (0275)	1,228
36	For statewide distribution of opioid antagonists approved by the Food	
37	and Drug Administration	
38	From Opioid Addiction Treatment and Recovery Fund (0705)	<u>800,000</u>
39	Total (Not to exceed 21.16 F.T.E.)	\$16,121,348

1	Section 10.713. 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

1	Section 10.715. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For Community and Public Health administration, provided twenty	
4	percent (20%) flexibility is allowed between personal service in	
5	Sections 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730,	
6	10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770,	
7	and 10.775, and further provided twenty percent (20%) flexibility	
8	is allowed between expense and equipment in Sections 10.700,	
9	10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,	
10	10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and	
11	further provided three percent (3%) flexibility is allowed from	
12	this section to Section 10.955	
13	Personal Service	
14	From General Revenue Fund (0101)	\$1,632,287
15	Personal Service	1,280,926
16	Expense and Equipment	<u>1,102,946</u>
17	From Department of Health and Senior Services Federal Fund (0143)	2,383,872
18	Personal Service	233,695
19	Expense and Equipment	<u>333,830</u>
20	From Department of Health – Donated Fund (0658)	567,525

21 Personal Service

22	From Health Initiatives Fund (0275)	1,255,972
23	Expense and Equipment	
24	From Missouri Public Health Services Fund (0298)	<u>59,000</u>
25	Total (Not to exceed 68.40 F.T.E.)	\$5,898,656
1	Section 10.720. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For emergency preparedness and response, provided \$1,000,000 be used	
4	to assist in maintaining the Poison Control Hotline, and further	
5	provided twenty percent (20%) flexibility is allowed between	
6	personal service in Sections 10.700, 10.705, 10.710, 10.715,	
7	10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755,	
8	10.760, 10.765, 10.770, and 10.775, and further provided twenty	
9	percent (20%) flexibility is allowed between expense and	
10	equipment in Sections 10.700, 10.705, 10.710, 10.715, 10.720,	
11	10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760,	
12	10.765, 10.770, and 10.775, and further provided three percent	
13	(3%) flexibility is allowed from this section to Section 10.955	
14	Personal Service.....	\$70,558
15	Expense and Equipment.....	<u>500,000</u>
16	From General Revenue Fund (0101)	570,558
17	Personal Service.....	2,203,024
18	Expense and Equipment.....	<u>11,535,642</u>
19	From Department of Health and Senior Services Federal Fund (0143)	13,738,666
20	Personal Service.....	98,589
21	Expense and Equipment.....	<u>24,472</u>
22	From Missouri Public Health Service Fund (0298).....	123,061
23	Personal Service.....	87,146
24	Expense and Equipment.....	<u>23,785</u>
25	From Environmental Radiation Monitoring Fund (0656)	110,931
26	Expense and Equipment	
27	From Insurance Dedicated Fund (0566)	500,000
28	For emergency funding of an outbreak response	
29	From Missouri Public Health Services Fund (0298)	<u>300,000</u>
30	Total (Not to exceed 36.76 F.T.E.)	\$15,343,216

1 Section 10.725. To the Department of Health and Senior Services
 2 For the Division of Community and Public Health
 3 For environmental public health, provided twenty percent (20%)
 4 flexibility is allowed between personal service in Sections
 5 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,
 6 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and
 7 10.775, and further provided twenty percent (20%) flexibility is
 8 allowed between expense and equipment in Sections 10.700,
 9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,
 10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and
 11 further provided three percent (3%) flexibility is allowed from
 12 this section to Section 10.955

13	Personal Service.....	\$1,639,843
14	Expense and Equipment.....	<u>341,392</u>
15	From General Revenue Fund (0101)	1,981,235
16	Personal Service.....	2,734,223
17	Expense and Equipment (including \$10,696 one-time).....	<u>2,987,078</u>
18	From Department of Health and Senior Services Federal Fund (0143)	5,721,301
19	Personal Service.....	349,593
20	Expense and Equipment.....	<u>395,400</u>
21	From Child Care and Development Block Grant Federal Fund (0168).....	744,993
22	Personal Service.....	419,895
23	Expense and Equipment.....	<u>55,984</u>
24	From Missouri Public Health Services Fund (0298)	475,879
25	Personal Service.....	264,624
26	Expense and Equipment.....	<u>66,884</u>
27	From Hazardous Waste Fund (0676).....	331,508
28	Expense and Equipment	
29	From Missouri Lead Abatement Loan Fund (0893).....	1,000
30	Expense and Equipment	
31	From Health Initiatives Fund (0275)	<u>179,986</u>
32	Total (Not to exceed 75.41 F.T.E.).....	\$9,435,902

1 Section 10.730. To the Department of Health and Senior Services
 2 For the Division of Community and Public Health
 3 For genetics and newborn health services, provided twenty percent
 4 (20%) flexibility is allowed between personal service in Sections
 5 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,
 6 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and
 7 10.775, and further provided twenty percent (20%) flexibility is
 8 allowed between expense and equipment in Sections 10.700,
 9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,
 10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and
 11 further provided three percent (3%) flexibility is allowed from
 12 this section to Section 10.955

13	Personal Service.....	\$400,511
14	Expense and Equipment.....	<u>771,301</u>
15	From General Revenue Fund (0101)	1,171,812
16	Personal Service.....	710,043
17	Expense and Equipment.....	<u>803,284</u>
18	From Department of Health and Senior Services Federal Fund (0143)	1,513,327
19	Personal Service.....	154,775
20	Expense and Equipment.....	<u>1,660,062</u>
21	From Missouri Public Health Services Fund (0298)	1,814,837
22	Expense and Equipment	
23	From Health Initiatives Fund (0275)	10,585
24	For the SAFE-CARE Program, including implementing a regionalized	
25	medical response to child abuse, providing daily review of cases	
26	of children less than four (4) years of age under investigation by	
27	the Missouri Department of Social Services, Children's Division,	
28	and to provide medical forensics training to medical providers	
29	and multi-disciplinary team members	
30	From General Revenue Fund (0101)	<u>250,000</u>
31	Total (Not to exceed 19.20 F.T.E.)	\$4,760,561

1 Section 10.735. To the Department of Health and Senior Services
 2 For the Division of Community and Public Health
 3 For health informatics and epidemiology, provided twenty percent (20%)
 4 flexibility is allowed between personal service in Sections

5 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,
6 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and
7 10.775, and further provided twenty percent (20%) flexibility is
8 allowed between expense and equipment in Sections 10.700,
9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,
10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and
11 further provided three percent (3%) flexibility is allowed from
12 this section to Section 10.955
13 Personal Service
14 From General Revenue Fund (0101)\$1,109,787
15 Personal Service.....2,022,125
16 Expense and Equipment..... 2,527,545
17 From Department of Health and Senior Services Federal Fund (0143)4,549,670
18 Personal Service.....55,211
19 Expense and Equipment..... 5,671
20 From Temporary Assistance for Needy Families Federal Fund (0199)60,882
21 Personal Service.....96,077
22 Expense and Equipment..... 68,048
23 From Department of Health and Senior Services Document Service
24 Fund (0646).....164,125
25 Expense and Equipment
26 From Health Initiatives Fund (0275) 33,577
27 Total (Not to exceed 55.16 F.T.E.).....\$5,918,041

1 Section 10.740. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For human immunodeficiency virus, sexually transmitted infection, and
4 Hepatitis services, provided twenty percent (20%) flexibility is
5 allowed between personal service in Sections 10.700, 10.705,
6 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745,
7 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and further
8 provided twenty percent (20%) flexibility is allowed between
9 expense and equipment in Sections 10.700, 10.705, 10.710,
10 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,
11 10.755, 10.760, 10.765, 10.770, and 10.775, and further provided

12	three percent (3%) flexibility is allowed from this section to	
13	Section 10.955	
14	Personal Service.....	\$145,820
15	Expense and Equipment.....	<u>57,500</u>
16	From General Revenue Fund (0101)	203,320
17	Personal Service.....	1,580,834
18	Expense and Equipment.....	<u>6,768,834</u>
19	From Department of Health and Senior Services Federal Fund (0143)	8,349,668
20	Expense and Equipment	
21	From Health Initiatives Fund (0275)	10,309
22	Personal Service.....	165,129
23	Expense and Equipment.....	<u>559,015</u>
24	From Opioid Addiction Treatment and Recovery Fund (0705)	724,144
25	For the Ryan White program, provided the eligible income requirement	
26	is at or below three hundred percent (300%) of the Federal	
27	Poverty Level (FPL)	
28	From General Revenue Fund (0101)	6,615,117
29	From Department of Health and Senior Services Federal Fund (0143)	92,837,218
30	Personal Service	
31	From General Revenue Fund (0101)	665,962
32	Personal Service.....	417,669
33	Expense and Equipment.....	<u>37,069</u>
34	From Department of Health and Senior Services Federal Fund (0143)	454,738
35	Total (Not to exceed 50.50 F.T.E.)	\$109,860,476

1 Section 10.745. To the Department of Health and Senior Services
 2 For the Division of Community and Public Health
 3 For Local Public Health Agency support, provided twenty percent (20%)
 4 flexibility is allowed between personal service in Sections
 5 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,
 6 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and
 7 10.775, and further provided twenty percent (20%) flexibility is
 8 allowed between expense and equipment in Sections 10.700,
 9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,

10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and
11 further provided three percent (3%) flexibility is allowed from
12 this section to Section 10.955
13 Personal Service
14 From General Revenue Fund (0101)\$301,146

15 Expense and Equipment
16 From Department of Health and Senior Services Federal Fund (0143)45,034

17 Expense and Equipment
18 From Missouri Public Health Services Fund (0298)14,573

19 For core public health functions and related expenses
20 From General Revenue Fund (0101)9,672,692
21 From Title XXI-Children’s Health Insurance Program Federal Fund (0159) 9,900,000
22 Total (Not to exceed 3.84 F.T.E.)\$19,933,445

1 Section 10.750. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For supplemental nutrition programs, provided twenty percent (20%)
4 flexibility is allowed between personal service in Sections
5 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,
6 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and
7 10.775, and further provided twenty percent (20%) flexibility is
8 allowed between expense and equipment in Sections 10.700,
9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,
10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and
11 further provided three percent (3%) flexibility is allowed from
12 this section to Section 10.955
13 Personal Service
14 From General Revenue Fund (0101)\$14,540

15 Personal Service.....3,498,374
16 Expense and Equipment (including \$21,392 one-time)..... 210,629,003
17 From Department of Health and Senior Services Federal Fund (0143)214,127,377

18 For a non-profit organization located in a city with more than four
19 hundred thousand inhabitants and located in more than one
20 county, which rescues local food, prepares nutritious meals, and
21 serves to address the core causes of hunger

22	From Temporary Assistance for Needy Families Federal Fund (0199)	<u>250,000</u>
23	Total (Not to exceed 57.53 F.T.E.)	\$214,391,917
1	Section 10.755. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For rural health and primary care initiatives, including the Health	
4	Professional Loan Repayment Program (HPLRP), provided	
5	twenty percent (20%) flexibility is allowed between personal	
6	service in Sections 10.700, 10.705, 10.710, 10.715, 10.720,	
7	10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760,	
8	10.765, 10.770, and 10.775, and further provided twenty percent	
9	(20%) flexibility is allowed between expense and equipment in	
10	Sections 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730,	
11	10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770,	
12	and 10.775, and further provided three percent (3%) flexibility is	
13	allowed from this section to Section 10.955	
14	Personal Service	\$165,160
15	Expense and Equipment	<u>1,508,900</u>
16	From General Revenue Fund (0101)	1,674,060
17	Personal Service	218,267
18	Expense and Equipment	<u>1,710,781</u>
19	From Department of Health and Senior Services Federal Fund (0143)	1,929,048
20	Personal Service	120,138
21	Expense and Equipment	<u>14,450</u>
22	From Health Initiatives Fund (0275)	134,588
23	Expense and Equipment	
24	From Health Access Incentive Fund (0276)	650,000
25	Expense and Equipment	
26	From Professional and Practical Nursing Student Loan and Nurse Loan	
27	Repayment Fund (0565)	658,900
28	Expense and Equipment	
29	From Department of Health – Donated Fund (0658)	1,031,790
30	For a rural primary care physician grant program, provided qualifying	
31	primary care physicians begin practice in a Missouri county with	

32	fewer than thirty-five thousand inhabitants after July 1, 2022,	
33	further provided prior to the receipt of a grant award, qualifying	
34	primary care physicians agree to reside and practice as a primary	
35	care physician in said county for a continuous five-year period	
36	and to reimburse any grant award received for a breach of the	
37	requirements of this section	
38	From General Revenue Fund (0101)	200,000
39	For medical residency program grants for specialty areas of psychiatry,	
40	pediatrics, internal medicine, family practice, and obstetrics and	
41	gynecology, and for associated costs to support the residency	
42	training programs, including but not limited to, costs of teaching	
43	physician salaries, provided that such grants shall not exceed	
44	\$100,000 annually per new residency slot; and further provided	
45	that grants be made available to any provider and setting	
46	accredited by the Accreditation Council for Graduate Medical	
47	Education (ACGME), and further provided that this	
48	appropriation shall not be used for any capital improvements or	
49	land purchases	
50	Personal Service.....	66,047
51	Expense and Equipment.....	<u>5,802,000</u>
52	From General Revenue Fund (0101)	5,868,047
53	Expense and Equipment	
54	From Opioid Addiction Treatment and Recovery Fund (0705)	<u>4,512,500</u>
55	Total (Not to exceed 8.06 F.T.E.)	\$16,658,933

1 Section 10.760. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For oral health services and initiatives, provided twenty percent (20%)
4 flexibility is allowed between personal service in Sections
5 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,
6 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and
7 10.775, and further provided twenty percent (20%) flexibility is
8 allowed between expense and equipment in Sections 10.700,
9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,
10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and
11 further provided three percent (3%) flexibility is allowed from
12 this section to Section 10.955

13	Personal Service	
14	From General Revenue Fund (0101)	\$78,231
15	Personal Service.....	780,164
16	Expense and Equipment.....	<u>2,022,602</u>
17	From Department of Health and Senior Services Federal Fund (0143)	2,802,766
18	Personal Service	
19	From Health Initiatives Fund (0275)	3,650
20	Expense and Equipment	
21	From Department of Health – Donated Fund (0658).....	655,000
22	For the Elks Mobile Dental Clinic	
23	Expense and Equipment	
24	From General Revenue Fund (0101)	400,000
25	For the Missouri Donated Dental Services Program	
26	Expense and Equipment	
27	From General Revenue Fund (0101)	<u>90,000</u>
28	Total (Not to exceed 9.99 F.T.E.)	\$4,029,647

1 Section 10.765. To the Department of Health and Senior Services
 2 For the Division of Community and Public Health
 3 For minority health initiatives, provided twenty percent (20%) flexibility
 4 is allowed between personal service in Sections 10.700, 10.705,
 5 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745,
 6 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and further
 7 provided twenty percent (20%) flexibility is allowed between
 8 expense and equipment in Sections 10.700, 10.705, 10.710,
 9 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,
 10 10.755, 10.760, 10.765, 10.770, and 10.775, and further provided
 11 three percent (3%) flexibility is allowed from this section to
 12 Section 10.955

13	Personal Service.....	\$267,418
14	Expense and Equipment.....	<u>194,662</u>
15	From General Revenue Fund (0101)	462,080

16	Personal Service	
17	From Department of Health and Senior Services Federal Fund (0143)	39,128
18	Total (Not to exceed 4.73 F.T.E.)	<u>\$501,208</u>

1 Section 10.770. To the Department of Health and Senior Services
 2 For the Division of Community and Public Health
 3 For women’s health and wellness programs and services, provided
 4 twenty percent (20%) flexibility is allowed between personal
 5 service in Sections 10.700, 10.705, 10.710, 10.715, 10.720,
 6 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760,
 7 10.765, 10.770, and 10.775, and further provided twenty percent
 8 (20%) flexibility is allowed between expense and equipment in
 9 Sections 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730,
 10 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770,
 11 and 10.775, and further provided three percent (3%) flexibility is
 12 allowed from this section to Section 10.955

13	Personal Service	\$216,910
14	Expense and Equipment	<u>180,000</u>
15	From General Revenue Fund (0101)	396,910

16	Personal Service	1,482,048
17	Expense and Equipment	<u>5,337,082</u>
18	From Department of Health and Senior Services Federal Fund (0143)	6,819,130

19	Personal Service	108,515
20	Expense and Equipment	<u>4,563,582</u>
21	From Opioid Addiction Treatment and Recovery Fund (0705)	4,672,097

22	Expense and Equipment	
23	From Health Initiatives Fund (0275)	4,916

24	For a statewide telehealth network for forensic examinations of victims	
25	of sexual offenses	
26	Personal Service	52,351
27	Expense and Equipment	<u>2,159,585</u>
28	From General Revenue Fund (0101)	2,211,936

29 For the development of maternal quality control protocols to standardize
 30 practices at all birth facilities across the state, provided that ten

31	percent (10%) flexibility is allowed between subsections within	
32	this section	
33	From General Revenue Fund (0101)	1,000,000
34	For the establishment of a perinatal health access collaborative to allow	
35	general practitioners in underserved areas to consult with medical	
36	specialists elsewhere in the state, provided that ten percent (10%)	
37	flexibility is allowed between subsections within this section	
38	From General Revenue Fund (0101)	1,500,000
39	For the standardization of maternal care provider trainings, including	
40	screening and treating cardiovascular disorders associated with	
41	pregnancy; and the treatment of mental health conditions or	
42	substance use disorders during and after pregnancy, provided that	
43	ten percent (10%) flexibility is allowed between subsections	
44	within this section	
45	From General Revenue Fund (0101)	500,000
46	For the development and implementation of best practices for postpartum	
47	plans of care, provided that ten percent (10%) flexibility is	
48	allowed between subsections within this section	
49	From General Revenue Fund (0101)	1,000,000
50	For the development of a state Maternal & Child Health Dashboard,	
51	provided that ten percent (10%) flexibility is allowed between	
52	subsections within this section	
53	From General Revenue Fund (0101)	350,000
54	For the Cora Faith Walker Doula Training Program	
55	From General Revenue Fund (0101)	500,000
56	For a not-for-profit located in a city with more than one hundred sixty	
57	thousand but fewer than two hundred thousand inhabitants to	
58	provide doula services, further provided that the Department of	
59	Health and Senior Services shall study the feasibility of and	
60	provide recommendations to the General Assembly on the	
61	establishment of a statewide program for the provision of doula	
62	services	
63	From General Revenue Fund (0101)	225,000

64	For free health clinics located in a city with more than four hundred	
65	thousand inhabitants and located in more than one county that	
66	provide prenatal care, for the purpose of providing such care	
67	From General Revenue Fund (0101)	250,000
68	For contracts for Sexual Violence Victims Services, Awareness, and	
69	Education Program	
70	Expense and Equipment	
71	From Department of Health and Senior Services Federal Fund (0143)	1,287,134
72	For family planning and family planning-related services, pregnancy	
73	testing, sexually transmitted disease testing and treatment,	
74	including pap tests and pelvic exams, and follow-up services,	
75	provided that none of the funds appropriated herein may be paid,	
76	granted to, or expended to directly or indirectly fund procedures	
77	or administrative functions of any clinic, physician's office, or	
78	any other place or facility in which abortions are performed or	
79	induced other than a hospital, or any affiliate or associate of any	
80	such clinic, physician's office, or place or facility in which	
81	abortions are performed or induced other than a hospital, or for	
82	performing, inducing, or assisting in the performance or inducing	
83	of an abortion which is not necessary to save the life of the	
84	mother, for encouraging a patient to have an abortion or referring	
85	a patient for an abortion which is not necessary to save the life of	
86	the mother, or developing or dispensing drugs, chemicals, or	
87	devices intended to be used to induce an abortion which is not	
88	necessary to save the life of the mother. Such services shall be	
89	available to uninsured women who are at least eighteen (18) to	
90	fifty-five (55) years of age with a family Modified Adjusted	
91	Gross Income for the household size that does not exceed two	
92	hundred and one percent (201%) of the Federal Poverty Level	
93	(FPL) and who is a legal resident of the state	
94	From General Revenue Fund (0101)	<u>1,089,091</u>
95	Total (Not to exceed 26.96 F.T.E.)	\$21,806,214
1	Section 10.772. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For fetal infant mortality review services	
4	From General Revenue Fund (0101)	\$1,831,926

1 Section 10.775. To the Department of Health and Senior Services
 2 For the Division of Community and Public Health
 3 For vital records certification and issuance, provided twenty percent
 4 (20%) flexibility is allowed between personal service in Sections
 5 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,
 6 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and
 7 10.775, and further provided twenty percent (20%) flexibility is
 8 allowed between expense and equipment in Sections 10.700,
 9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,
 10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and
 11 further provided three percent (3%) flexibility is allowed from
 12 this section to Section 10.955

13	Personal Service.....	\$1,669,706
14	Expense and Equipment.....	<u>70,900</u>
15	From General Revenue Fund (0101)	1,740,606
16	Personal Service.....	142,709
17	Expense and Equipment.....	<u>787,754</u>
18	From Department of Health and Senior Services Federal Fund (0143)	930,463
19	Personal Service.....	130,693
20	Expense and Equipment.....	<u>25,724</u>
21	From Missouri Public Health Services Fund (0298)	156,417
22	Personal Service.....	110,956
23	Expense and Equipment.....	<u>27,748</u>
24	From Punitive Father Registry Fund (0780).....	138,704
25	Expense and Equipment	
26	From Health Initiatives Fund (0275)	11,371
27	For coroner trainings provided by the Missouri Coroners' and Medical	
28	Examiners' Association	
29	From Missouri State Coroner's Training Fund (0846).....	<u>355,482</u>
30	Total (Not to exceed 28.40 F.T.E.)	\$3,333,043

1 Section 10.780. To the Department of Health and Senior Services
 2 For the Division of Community and Public Health

3	To address coronavirus preparedness and response, provided ten	
4	percent (10%) flexibility is allowed between American Rescue	
5	Plan Act of 2021 grant programs in this section	
6	Personal Service.....	\$1,154,173
7	Expense and Equipment.....	<u>32,601,923</u>
8	From Department of Health and Senior Services Federal Stimulus Funds	
9	(2350).....	33,756,096
10	Personal Service.....	37,712
11	Expense and Equipment.....	<u>796,011</u>
12	From Department of Health and Senior Services Federal Stimulus –2021	
13	Fund (2457).....	833,723
14	To provide coronavirus mitigation efforts, including, but not	
15	limited to, testing, tracing, reporting, and related expenses,	
16	provided ten percent (10%) flexibility is allowed between	
17	American Rescue Plan Act of 2021 grant programs in this section	
18	Personal Service.....	10,702,041
19	Expense and Equipment.....	<u>319,090,340</u>
20	From Department of Health and Senior Services Federal Stimulus Funds	
21	(2350).....	329,792,381
22	For detection and mitigation of COVID-19 in confinement facilities,	
23	provided ten percent (10%) flexibility is allowed between	
24	American Rescue Plan Act of 2021 grant programs in this section	
25	Personal Service.....	61,373
26	Expense and Equipment.....	<u>8,480,059</u>
27	From Department of Health and Senior Services Federal Stimulus – 2021	
28	Fund (2457).....	8,541,432
29	For Epidemiology Laboratory Capacity – Advanced Molecular	
30	Detection – Public Health Lab Preparedness, provided ten	
31	percent (10%) flexibility is allowed between American Rescue	
32	Plan Act of 2021 grant programs in this section	
33	From Department of Health and Senior Services Federal Stimulus – 2021	
34	Fund (2457).....	4,634,965
35	For public health workforce development, provided ten percent (10%)	
36	flexibility is allowed between American Rescue Plan Act of 2021	
37	grant programs in this section	

38	Personal Service.....	242,367
39	Expense and Equipment.....	<u>37,983,085</u>
40	From Department of Health and Senior Services Federal Stimulus – 2021	
41	Fund (2457).....	38,225,452
42	For the detection and mitigation of COVID-19 in homeless service sites	
43	and other congregate living facilities, provided ten percent (10%)	
44	flexibility is allowed between American Rescue Plan Act of 2021	
45	grant programs in this section	
46	Personal Service.....	113,169
47	Expense and Equipment.....	<u>1,615,681</u>
48	From Department of Health and Senior Services Federal Stimulus – 2021	
49	Fund (2457).....	1,728,850
50	For the distribution of COVID-19 immunizations with a focus on	
51	reaching underserved, rural, and ethnic minority populations,	
52	provided ten percent (10%) flexibility is allowed between	
53	American Rescue Plan Act of 2021 grant programs in this section	
54	Personal Service.....	101,675
55	Expense and Equipment.....	<u>29,376,176</u>
56	From Department of Health and Senior Services Federal Stimulus – 2021	
57	Fund (2457).....	29,477,851
58	For the Nursing Home and Long-Term Care Facility Strike Team	
59	Initiative, provided ten percent (10%) flexibility is allowed	
60	between American Rescue Plan Act of 2021 grant programs in	
61	this section	
62	Personal Service.....	328,777
63	Expense and Equipment.....	<u>7,502,916</u>
64	From Department of Health and Senior Services Federal Stimulus – 2021	
65	Fund (2457).....	7,831,693
66	For Strengthening Healthcare Associated Infections and Antibiotic	
67	Resistance Program Capacity, provided ten percent (10%)	
68	flexibility is allowed between American Rescue Plan Act of 2021	
69	grant programs in this section	
70	Personal Service.....	567,211
71	Expense and Equipment.....	<u>3,685,803</u>

72	From Department of Health and Senior Services Federal Stimulus – 2021	
73	Fund (2457).....	4,253,014
74	For travel-related public health initiatives, provided ten percent (10%)	
75	flexibility is allowed between American Rescue Plan Act of 2021	
76	grant programs in this section	
77	Expense and Equipment	
78	From Department of Health and Senior Services Federal Stimulus – 2021	
79	Fund (2457).....	498,750
80	To provide COVID-19 mitigation and prevention efforts,	
81	including, but not limited to, testing, vaccinations, reporting, and	
82	public health workforce enhancement, provided ten percent	
83	(10%) flexibility is allowed between American Rescue Plan Act	
84	of 2021 grant programs in this section	
85	Personal Service.....	1,477,907
86	Expense and Equipment.....	<u>53,433,359</u>
87	From Department of Health and Senior Services Federal Stimulus – 2021	
88	Fund (2457).....	54,911,266
89	For the Disease Intervention Specialist Program to prevent the spread of	
90	COVID-19 and other infectious diseases among vulnerable	
91	communities, provided ten percent (10%) flexibility is allowed	
92	between American Rescue Plan Act of 2021 grant programs in	
93	this section	
94	Personal Service.....	156,673
95	Expense and Equipment.....	<u>3,697,407</u>
96	From Department of Health and Senior Services Federal Stimulus – 2021	
97	Fund (2457).....	3,854,080
98	For a program to monitor the health of infants with congenital exposure	
99	to COVID-19 and other diseases, provided ten percent (10%)	
100	flexibility is allowed between American Rescue Plan Act of 2021	
101	grant programs in this section	
102	Personal Service	
103	From Department of Health and Senior Services Federal Stimulus - 2021	
104	Fund (2457).....	90,469

105	For immunization information systems, provided ten percent (10%)	
106	flexibility is allowed between American Rescue Plan Act of 2021	
107	grant programs in this section	
108	Expense and Equipment	
109	From Department of Health and Senior Services Federal Stimulus - 2021	
110	Fund (2457).....	999,317
111	For the maintenance and enhancement of health information systems,	
112	provided ten percent (10%) flexibility is allowed between	
113	American Rescue Plan Act of 2021 grant programs in this section	
114	Expense and Equipment	
115	From Department of Health and Senior Services Federal Stimulus - 2021	
116	Fund (2457).....	108,144
117	Total (Not to exceed 50.00 F.T.E.).....	\$519,537,483
1	Section 10.795. 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 three	
5	percent (3%) flexibility is allowed from this section to Section	
6	10.955	
7	Personal Service.....	\$2,538,279
8	Expense and Equipment.....	870,034
9	From General Revenue Fund (0101)	3,408,313
10	Personal Service.....	1,262,010
11	Expense and Equipment.....	2,298,208
12	From Department of Health and Senior Services Federal Fund (0143)	3,560,218
13	Personal Service.....	2,077,479
14	Expense and Equipment.....	5,916,124
15	From Missouri Public Health Services Fund (0298)	7,993,603
16	Personal Service.....	128,285
17	Expense and Equipment.....	473,674
18	From Safe Drinking Water Fund (0679).....	601,959
19	Personal Service.....	55,502
20	Expense and Equipment (including \$4,261 one-time).....	4,675
21	From Opioid Addiction Treatment and Recovery Fund (0705)	60,177

22	Personal Service.....	452,834
23	Expense and Equipment.....	<u>1,968,118</u>
24	From Veterans, Health, and Community Reinvestment Fund (0608)	2,420,952
25	Expense and Equipment	
26	From Childhood Lead Testing Fund (0899)	<u>65,017</u>
27	Total (Not to exceed 113.51 F.T.E.)	\$18,110,239
1	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 three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service.....	\$14,341,988
6	Expense and Equipment.....	<u>1,298,233</u>
7	From General Revenue Fund (0101)	15,640,221
8	Personal Service.....	15,672,473
9	Expense and Equipment.....	<u>1,581,770</u>
10	From Department of Health and Senior Services Federal Fund (0143)	17,254,243
11	Expense and Equipment	
12	From Department of Health and Senior Services Federal Stimulus –2021	
13	Fund (2457).....	236,098
14	For Medicaid Home and Community-Based Services Program	
15	reassessments, provided three percent (3%) flexibility is allowed	
16	from this section to Section 10.955	
17	Personal Service.....	811,300
18	Expense and Equipment (including \$66,981 one-time).....	<u>933,167</u>
19	From General Revenue Fund (0101)	1,744,467
20	Personal Service.....	811,299
21	Expense and Equipment (including \$66,981 one-time).....	<u>2,717,585</u>
22	From Department of Health and Senior Services Federal Fund (0143)	3,528,884
23	Expense and Equipment	
24	From Health Initiatives Fund (0275)	<u>31,150</u>
25	Total (Not to exceed 624.69 F.T.E.)	\$38,435,063

1 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 three percent (3%) flexibility is allowed from this section to
5 Section 10.955
6 Expense and Equipment

7 From General Revenue Fund (0101)	\$705,145
8 From Department of Health and Senior Services Federal Fund (0143)	424,500
9 From Department of Health and Senior Services Federal Stimulus - 2021	
10 Fund (2457).....	1,806,388

11 For special health care needs programs, provided three percent (3%)
12 flexibility is allowed from this section to Section 10.955
13 Expense and Equipment

14 From General Revenue Fund (0101)	1,834,778
15 From Department of Health and Senior Services Federal Fund (0143)	1,145,238
16 From Children's Special Health Care Needs Service Fund (0950).....	30,000
17 From Brain Injury Fund (0742)	974,900
18 From C & M Smith Memorial Endowment Trust Fund (0873).....	<u>10,000</u>
19 Total	\$6,930,949

1 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
4 rate not to exceed sixty percent (60%) of the average monthly
5 Medicaid cost of nursing facility care, including payments to
6 providers for value-based payment initiatives, provided ten
7 percent (10%) flexibility is allowed between this section and
8 Section 10.815 to allow flexibility within the Medicaid Home and
9 Community-Based Services Program
10 Expense and Equipment

11 From General Revenue Fund (0101)	\$242,570,286
12 From Department of Mental Health and Senior Services Federal	
13 Fund (0143).....	<u>422,287,092</u>
14 Total	\$664,857,378

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

27 Expense and Equipment

28 From General Revenue Fund (0101)	\$238,257,564
29 From Department of Health and Senior Services Federal Fund (0143)	<u>376,995,889</u>
30 Total	\$615,253,453

1 Section 10.820. To the Department of Health and Senior Services
 2 For the Division of Senior and Disability Services
 3 For home and community based services enhancements
 4 From Department of Health and Senior Services Federal Fund (0143)\$8,791,823

1 Section 10.825. To the Department of Health and Senior Services
 2 For the Division of Senior and Disability Services
 3 Funds are to be transferred out of the State Treasury to the Senior
 4 Services Growth and Development Program Fund
 5 From General Revenue Fund (0101) (one-time)\$9,218,183

1 Section 10.830. 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 Agencies on Aging, provided ten percent (10%) flexibility is
5 allowed between these services and meal services, and further
6 provided 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)34,744,641
10 From Department of Health and Senior Services Federal Stimulus - 2021
11 Fund (2457).....10,000,000
12 From Senior Services Growth and Development Program Fund (0419).....21,530,621

13 For distributions to the Area Agencies on Aging, in accordance with
14 Section 192.385, RSMo, which requires the deposit of a portion
15 of the premium tax collected under Sections 148.320 and
16 148.370, RSMo, to the Senior Services Growth and Development
17 Program Fund

18 From Department of Health and Senior Services Federal Stimulus - 2021
19 Fund (2457).....10,000,000

20 For statewide implementation of the Give 5 program in partnership with
21 the Missouri Association of Area Agencies on Aging

22 From General Revenue Fund (0101)1,000,000

23 For expansion of Area Agency on Aging meal production capacity and
24 infrastructure

25 From Budget Stabilization Fund (0522) (one-time)1,200,000

26 For meals to be distributed to each Area Agency on Aging, provided that
27 at least \$500,000 of general revenue be used for non-Medicaid
28 meals to be distributed to each Area Agency on Aging in
29 proportion to the actual number of meals served during the
30 preceding fiscal year, provided ten percent (10%) flexibility is
31 allowed between these services and grant services, and further
32 provided three percent (3%) flexibility is allowed from this
33 section to Section 10.955

34 Expense and Equipment

35	From General Revenue Fund (0101)	9,731,016
36	From Department of Health and Senior Services Federal Fund (0143)	6,955,359
37	From Elderly Home-Delivered Meals Trust Fund (0296)	62,958
38	For the Ombudsman Program operated by the Area Agencies on Aging	
39	or their service providers	
40	Expense and Equipment	
41	From General Revenue Fund (0101)	150,000
42	Personal Service.....	206,400
43	Expense and Equipment.....	<u>119,442</u>
44	From Department of Health and Senior Services Federal Stimulus – 2021	
45	Fund (2457).....	<u>325,842</u>
46	Total	\$87,775,141

1	Section 10.835. 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 three	
9	percent (3%) flexibility is allowed from this section to Section	
10	10.955	
11	From General Revenue Fund (0101)	\$1,300,000
12	For caregiver training programs which include in-home visits that delay	
13	the institutionalization of persons with dementia	
14	From General Revenue Fund (0101)	<u>400,000</u>
15	Total	\$1,700,000

1	Section 10.840. 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	
4	place in communities with a high concentration of older adults,	
5	provided three percent (3%) flexibility is allowed from this	
6	section to Section 10.955	
7	From General Revenue Fund (0101)	\$400,000

1	Section 10.845. 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	
7	to become a citizen. Services may include direct tutoring,	
8	assistance with identifying and completing appropriate waiver	
9	requests to the Immigration and Customs Enforcement agency,	
10	and facilitating proper documentation. The department shall	
11	award a contract under this section to a qualified not-for-profit	
12	organization which can demonstrate its ability to work with this	
13	population. A report shall be compiled for the General Assembly	
14	evaluating the program's effectiveness in helping senior refugees	
15	and immigrants in establishing citizenship and their ability to	
16	qualify individuals for Medicare	
17	From General Revenue Fund (0101)	\$200,000
1	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 three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service.....	\$10,602,093
6	Expense and Equipment (including \$173,984 one-time).....	<u>2,587,176</u>
7	From General Revenue Fund (0101)	13,189,269
8	Personal Service.....	12,734,787
9	Expense and Equipment.....	<u>1,121,737</u>
10	From Department of Health and Senior Services Federal Fund (0143)	13,856,524
11	Personal Service.....	1,143,458
12	Expense and Equipment.....	<u>281,663</u>
13	From Nursing Facility Quality of Care Fund (0271)	1,425,121
14	Personal Service.....	82,856
15	Expense and Equipment.....	<u>13,121</u>
16	From Mammography Fund (0293)	95,977

17	For nursing home quality initiatives	
18	Expense and Equipment	
19	From Nursing Facility Reimbursement Allowance Fund (0196)	725,000
20	For the Time Critical Diagnosis Unit	
21	Personal Service.....	432,729
22	Expense and Equipment.....	<u>356,724</u>
23	From General Revenue Fund (0101)	789,453
24	For the Bureau of Narcotics and Dangerous Drugs operations and	
25	support	
26	Personal Service.....	302,350
27	Expense and Equipment.....	<u>4,682</u>
28	From General Revenue Fund (0101)	307,032
29	Personal Service.....	96,533
30	Expense and Equipment.....	<u>11,114</u>
31	From Health Access Incentive Fund (0276)	107,647
32	Expense and Equipment	
33	From Opioid Addiction Treatment and Recovery Fund (0705) (one-time)	1,700,000
34	For the Bureau of Narcotics and Dangerous Drugs for a Physician	
35	Prescription Monitoring Program	
36	Personal Service.....	274,977
37	Expense and Equipment.....	<u>136,122</u>
38	From General Revenue Fund (0101)	411,099
39	For expending Civil Monetary Penalty funding on federally approved	
40	nursing facility activities and projects	
41	Expense and Equipment	
42	From Nursing Facility Quality Care Fund (0271)	<u>5,000,000</u>
43	Total (Not to exceed 393.03 F.T.E.)	\$37,607,122

1 Section 10.905. To the Department of Health and Senior Services
2 For the Division of Regulation and Licensure
3 The Quality Improvement Program for Missouri (QIPMO) to
4 provide technical assistance to nursing homes, provided three
5 percent (3%) flexibility is allowed from this section to Section
6 10.955

7	From General Revenue Fund (0101)	\$325,000
8	From Nursing Facility Reimbursement Allowance Fund (0196)	<u>1,134,926</u>
9	Total	\$1,459,926

1 Section 10.910. To the Department of Health and Senior Services
 2 For the Division of Cannabis Regulation

3 For adult use cannabis program operations and support, provided ten
 4 percent (10%) flexibility is allowed between personal service and
 5 expense and equipment

6	Personal Service.....	\$8,851,168
7	Expense and Equipment.....	<u>5,574,372</u>

8 From Veterans, Health, and Community Reinvestment Fund (0608)14,425,540

9 For grants to agencies and not-for-profit organizations, whether
 10 government or community-based, to increase access to evidence-
 11 based low-barrier drug addiction treatment, prioritizing
 12 medically proven treatment and overdose prevention and reversal
 13 methods and public or private treatment options with an emphasis
 14 on reintegrating recipients into their local communities; to
 15 support overdose prevention education; and to support job
 16 placement, housing, and counseling for those with substance use
 17 disorders. When evaluating grant applications, agencies and
 18 organizations serving populations with the highest rates of drug-
 19 related overdose shall be prioritized to receive the grants

20 From Health Reinvestment Fund (0640)5,948,619

21 For medical marijuana program operations and support, provided ten
 22 percent (10%) flexibility is allowed between personal service and
 23 expense and equipment

24	Personal Service.....	2,376,372
25	Expense and Equipment.....	<u>7,401,945</u>

26 From Missouri Veterans' Health and Care Fund (0606) 9,778,317

27 For the Medical Marijuana Opportunities program to provide support to
 28 facilitate the inclusion of individuals in Missouri's medical
 29 marijuana industry who have been negatively and
 30 disproportionately impacted by marijuana criminalization and
 31 poverty
 32 Expense and Equipment

33 From Missouri Veterans' Health and Care Fund (0606) 200,000
 34 Total (Not to exceed 157.50 F.T.E.) \$30,352,476

1 Section 10.911. To the Department of Health and Senior Services

2 For grants to the Department of Mental Health

3 For youth substance use prevention

4 From Health Reinvestment Fund (0640) \$150,000

5 For mental health community and youth services liaisons

6 From Health Reinvestment Fund (0640) 500,000

7 For peer respite services

8 From Health Reinvestment Fund (0640) 1,500,000

9 For alcohol abuse prevention

10 From Health Reinvestment Fund (0640) 500,000

11 Total \$2,650,000

1 Section 10.912. To the Department of Health and Senior Services

2 For a grant to the Supreme Court

3 For funding treatment programs focused on medication assisted
 4 treatment for Missourians with substance use disorder related to
 5 alcohol and opioid addiction; the Treatment Courts Coordinating
 6 Commission shall enter into agreements with drug courts, DWI
 7 courts, veteran's courts, mental health courts, and other treatment
 8 courts of this state in order to fund medication assisted treatment
 9 programs

10 From Health Reinvestment Fund (0640) \$500,000

1 Section 10.915. To the Department of Health and Senior Services

2 Funds are to be transferred out of the State Treasury for health
 3 and care services for military veterans as provided by Article
 4 XIV, Section 1 of the Missouri Constitution, to the Missouri
 5 Veterans' Homes Fund

6 From Missouri Veterans' Health and Care Fund (0606) \$13,000,000

7 Funds are to be transferred out of the State Treasury for health
 8 and care services for military veterans as provided by Article

9	XIV, Section 2 of the Missouri Constitution, to the Veterans	
10	Reinvestment Fund	
11	From Veterans, Health, and Community Reinvestment Fund (0608)	9,098,619
12	Funds are to be transferred out of the State Treasury for substance	
13	abuse disorder treatment and education programs as provided by	
14	Article XIV, Section 2 of the Missouri Constitution, to the Health	
15	Reinvestment Fund	
16	From Veterans, Health, and Community Reinvestment Fund (0608)	9,098,619
17	Funds are to be transferred out of the State Treasury for public	
18	defenders as provided by Article XIV, Section 2 of the Missouri	
19	Constitution, to the Public Defender Reinvestment Fund	
20	From Veterans, Health, and Community Reinvestment Fund (0608)	<u>9,098,619</u>
21	Total	\$40,295,857

1	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

1 Section 10.2005. To the Department of Mental Health
2 In reference to Sections 10.105, 10.110, and 10.115 of Part 1 of
3 this act:
4 No funds shall be expended in furtherance of provider rates
5 greater than the rate in effect on January 1, 2024, with the
6 exception of Certified Community Behavioral Health Clinics, for
7 which no funds shall be expended in furtherance of a Medicare
8 Economic Index rate increase of 2.86% greater than the rate in
9 effect on January 1, 2024, with the exception of revenue
10 maximization initiatives.

1 Section 10.2010. To the Department of Mental Health
2 In reference to Sections 10.105, 10.110, and 10.115 of Part 1 of
3 this act:

4 No funds shall be expended in furtherance of provider rates
5 greater than the rate in effect on January 1, 2024, with the
6 exception of providers of children's residential services classified
7 as an Institution of Mental Disease (IMD) Qualified Residential
8 Treatment Program (QRTP) or as a non-IMD QRTP, for which
9 no funds shall be expended in furtherance of rates greater than:
10 \$194.47 per day for Level II, \$239.16 per day for Level III,
11 \$253.80 per day for Level IV.

1 Section 10.2015. To the Department of Mental Health

2 In reference to Sections 10.105, 10.108, and 10.110 of Part 1 of
3 this act:

4 No funds shall be expended in furtherance of provider rates
5 greater than the rate in effect on January 1, 2024, with the
6 exception of Recovery Support Services, for which no funds shall
7 be expended in furtherance of rates greater than: \$34.46 for
8 Individual Counseling, \$44.57 for Recovery Housing, \$12.60 for
9 Care Coordination, \$22.15 for Peer Support, and \$4.08 for Group
10 Rehabilitative Support.

1 Section 10.2020. To the Department of Mental Health

2 In reference to Section 10.410 of Part 1 of this act:

3 No funds shall be expended in furtherance of provider rates
4 greater than the rate in effect on January 1, 2024, except that
5 provider rates shall be adjusted not more than is necessary to
6 reimburse Direct Service Professionals (DSPs) at a rate of \$17.02
7 per hour.

1 Section 10.2025. To the Department of Mental Health

2 In reference to Section 10.410 of Part 1 of this act:

3 No funds shall be expended in furtherance of waiver slots beyond
4 the number of waiver slots assigned on July 1, 2024, except for
5 the Department of Social Services Children's Division transition
6 waiver slots and the nursing home transition waiver slots.

1 Section 10.2030. To the Department of Mental Health

2 In reference to Section 10.412 of Part 1 of this act:

3 No funds shall be expended in furtherance of a DD Health Home
4 rate of \$100 PMPM.

1 Section 10.2035. To the Department of Health and Senior Services

2 In reference to Section 10.805, 10.810, and 10.815 of Part 1 of
3 this act:

4 No funds shall be expended in furtherance of provider rates
5 greater than the rate in effect on January 1, 2024, except Private
6 Duty Nursing rates for which no funds shall be expended in
7 furtherance of provider rates for Private Duty Nursing greater
8 than a rate of \$15.20 per fifteen-minute unit of service, and
9 further excepting provider reassessment services rates, for which
10 no funds shall be expended in furtherance of rates greater than
11 \$100 per assessment.

1 Section 10.2040. To the Department of Health and Senior Services

2 In reference to Section 10.900 of Part 1 of this act:

3 No funds shall be expended for Certified Nursing Assistant
4 (CNA) training reimbursement greater than \$1,500 per enrollee.

1 Section 10.2045. To the Department of Mental Health and the
2 Department of Health and Senior Services

3 In reference to all sections in of Part 1 of this act:

4 No funds shall be expended for or from any federal grant in
5 furtherance of administrative costs greater than five percent (5%)
6 of said federal grant amount or in accordance with grant
7 guidelines.

PART 3

1 Section 10.3005. To the Department of Mental Health

2 In reference to Sections 10.005 through and including 10.575 in
3 of Part 1 of this act:

4 The Department shall provide monthly reports to the House
5 Budget and Senate Appropriations Committee Chairs for each
6 DMH Medicaid waiver, large service type by waiver, and
7 targeted case management costs: 1) The actual federal and state

8 share expenditures by appropriation and fund, number of waiver
 9 slots assigned, average cost per slot, estimated current fiscal year
 10 costs, estimated full fiscal year costs; 2) The actual federal and
 11 state share expenditures by appropriation and fund, number of
 12 new waiver slots assigned in FY 2025, average cost per slot,
 13 estimated current fiscal year costs, estimated full fiscal year costs,
 14 and average cost per slot; and 3) The number of individuals
 15 presenting for service that have not been assigned a waiver slot,
 16 estimated current fiscal year federal and state share costs if they
 17 were to be assigned, estimated full fiscal year costs if they were
 18 to be assigned.

1 Section 10.3010. To the Department of Mental Health and the
 2 Department of Health and Senior Services
 3 In reference to all sections in of Part 1 of this act:
 4 The Departments shall provide written documentation of rate
 5 setting reports, rate studies, time surveys, time studies, and
 6 random moment time studies; and the federal and state share
 7 fiscal impact estimates, to the House Budget and Senate
 8 Appropriation Committee Chairs.

Department of Mental Health Bill Totals

General Revenue Fund (4,947.57 F.T.E.).....	\$1,476,709,028
Federal Funds (2,255.38 F.T.E.).....	2,324,293,340
Other Funds (21.50 F.T.E.).....	<u>93,147,937</u>
Total (7,224.45 F.T.E.)	\$3,894,150,305

Department of Health and Senior Services Bill Totals

General Revenue Fund (656.43 F.T.E.).....	\$594,576,027
Federal Funds (1,000.81 F.T.E.).....	1,824,106,424
Other Funds (302.01 F.T.E.).....	<u>86,039,014</u>
Total (1,959.25 F.T.E.)	\$2,504,721,465

