

SECOND REGULAR SESSION
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2010
103RD GENERAL ASSEMBLY

2010S.05F

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, 2026, and ending June 30, 2027.

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, 2026, and ending June 30, 2027, as follows:

PART 1

1 Section 10.000. Each appropriation in this act shall consist of the item
2 or 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 2

10 of this act shall not be severed from Part 1, and if any clarification
 11 of purpose in Part 2 is for any reason held to be invalid, such
 12 decision shall invalidate all of the appropriations in this act of
 13 which said clarification of purpose is a part. Part 3 of this act shall
 14 consist of guidance to the Department of Mental Health and the
 15 Department of Health and Senior Services in implementing the
 16 appropriations found in Part 1 and Part 2 of this act. An
 17 appropriation may be comprised in whole or in part of a one-time
 18 amount, and such one-time amount shall be construed to be a
 19 component part of, and not in addition to, the stated appropriation
 20 amount. Any amount of an appropriation identified as “one-
 21 time” in this act shall not be considered an addition to any
 22 ongoing core appropriation(s) in future fiscal periods beyond
 23 June 30, 2027. 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.....	\$652,333
5	Expense and Equipment.....	<u>18,762</u>
6	From General Revenue Fund (1101)	671,095
7	Personal Service.....	105,698
8	Expense and Equipment.....	<u>53,805</u>
9	From Department of Mental Health Federal Fund (1148).....	<u>159,503</u>
10	Total (Not to exceed 7.82 F.T.E.).....	\$830,598

1 Section 10.020. 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.....	\$6,518,909
6	Expense and Equipment.....	<u>305,736</u>
7	From General Revenue Fund (1101)	6,824,645
8	Personal Service.....	1,317,826
9	Expense and Equipment.....	<u>794,441</u>
10	From Department of Mental Health Federal Fund (1148).....	2,112,267

11	To procure and implement a multi-year, vendor-hosted,	
12	integrated commercial off the shelf electronic health record	
13	system for use in all of the department's hospitals and facilities	
14	Personal Service.....	648,233
15	Expense and Equipment.....	<u>3,490,054</u>
16	From General Revenue Fund (1101)	<u>4,138,287</u>
17	Total (Not to exceed 126.55 F.T.E.).....	\$13,075,199

1	Section 10.025. 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 (1101)	\$659,140

8	Personal Service.....	231,677
9	Expense and Equipment.....	<u>290,481</u>
10	From Department of Mental Health Federal Fund (1148).....	522,158

11	For the Caring for Missourians' Mental Health Initiative	
12	Expense and Equipment	
13	From Department of Mental Health Federal Fund (1148).....	<u>551,705</u>
14	Total	\$1,733,003

1	Section 10.030. 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.....	\$396,636
6	Expense and Equipment.....	<u>1,269,650</u>
7	From Department of Mental Health Federal Fund (1148) (Not to exceed	
8	5.00 F.T.E.).....	\$1,666,286

1	Section 10.035. 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 (1101)	\$205,000
7	For refunds	
8	From Department of Mental Health Federal Fund (1148).....	500,000
9	From Mental Health Interagency Payments Fund (1109).....	100
10	From Mental Health Intergovernmental Transfer Fund (1147).....	100
11	From Compulsive Gamblers Fund (1249)	100
12	From Health Initiatives Fund (1275)	100
13	From Mental Health Earnings Fund (1288).....	50,000
14	From Habilitation Center Room and Board Fund (1435).....	10,000
15	From Inmate Fund (1540).....	100
16	From Mental Health Trust Fund (1926).....	25,000
17	From DMH Local Tax Matching Fund (1930).....	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 (1753)	<u>25,000</u>
21	Total	\$965,500

1 Section 10.040. 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 (1863).....	\$150,000
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1 Section 10.045. 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.....	\$587,347
7	Expense and Equipment.....	<u>925,000</u>
8	From Mental Health Trust Fund (1926) (Not to exceed 7.50 F.T.E.).....	\$1,512,347

1 Section 10.050. 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.....\$156,157
 10 Expense and Equipment.....1,462,390
 11 From Department of Mental Health Federal Fund (1148) (Not to exceed
 12 2.00 F.T.E.)\$1,618,547

1 Section 10.055. To the Department of Mental Health
 2 For Medicaid payments related to intergovernmental payments
 3 From Department of Mental Health Federal Fund (1148).....\$11,900,000
 4 From Mental Health Intergovernmental Transfer Fund (1147).....6,600,000
 5 Total\$18,500,000

1 Section 10.060. To the Department of Mental Health
 2 Funds are to be transferred out of the State Treasury to the
 3 Department of Social Services Intergovernmental Transfer Fund
 4 for providing the state match for the Department of Mental
 5 Health payments
 6 From General Revenue Fund (1101)\$399,487,368

1 Section 10.065. 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 (1148).....\$322,779,896

1 Section 10.070. 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 (1148).....\$42,803,679

1 Section 10.075. To the Department of Mental Health
 2 For the Office of the Director
 3 For the Office of Disaster Services
 4 For grant funding for the Crisis Counseling Program, Show Me Hope, to
 5 provide services related to presidential disaster declarations
 6 Personal Service (including \$55,485 and 1.00 F.T.E. one-time).....\$123,430

7 Expense and Equipment (including \$1,312,374 one-time)..... 3,402,374
 8 From Department of Mental Health Federal Fund (1148) (Not to exceed
 9 2.00 F.T.E.).....\$3,525,804

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.....\$2,539,524
 8 Expense and Equipment..... 75,388
 9 From General Revenue Fund (1101)2,614,912

10 Personal Service.....1,693,360
 11 Expense and Equipment..... 1,885,784
 12 From Department of Mental Health Federal Fund (1148).....3,579,144

13 Personal Service.....389,142
 14 Expense and Equipment..... 270
 15 From Mental Health Reinvestment Fund (1352).....389,412

16 Personal Service
 17 From Health Initiatives Fund (1275) 65,684
 18 Total (Not to exceed 59.92 F.T.E.).....\$6,649,152

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 From Department of Mental Health Federal Fund (1148).....\$13,729,737
 6 From Health Initiatives Fund (1275)82,148
 7 From Mental Health Earnings Fund (1288).....475,024

8 Personal Service
 9 From Mental Health Reinvestment Fund (1352).....36,960

10 Personal Service.....85,730
 11 Expense and Equipment..... 1,372,959
 12 From General Revenue Fund (1101)1,458,689

13	Personal Service.....	166,586
14	Expense and Equipment.....	<u>285,607</u>
15	From Department of Mental Health Federal Fund (1148).....	452,193
16	For enabling enforcement of the provisions of the Family Smoking	
17	Prevention and Tobacco Control Act of 2009, in collaboration	
18	with the Department of Public Safety, Division of Alcohol and	
19	Tobacco Control	
20	Personal Service.....	342,077
21	Expense and Equipment.....	<u>201,159</u>
22	From Department of Mental Health Federal Fund (1148).....	543,236
23	For youth substance use prevention for a non-profit founded in 1958,	
24	located in any city with more than four hundred thousand	
25	inhabitants and located in more than one county, to reduce the	
26	impact of alcohol, drugs, and addiction by providing quality	
27	resources to individuals, families and the community	
28	Expense and Equipment	
29	From Mental Health Reinvestment Fund (1352).....	30,000
30	For youth substance use prevention	
31	Expense and Equipment	
32	From Mental Health Reinvestment Fund (1352).....	270,000
33	For suicide prevention initiatives	
34	Personal Service.....	24,048
35	Expense and Equipment.....	<u>829,806</u>
36	From Department of Mental Health Federal Fund (1148).....	853,854
37	Total (Not to exceed 8.84 F.T.E.).....	\$17,931,841

1 Section 10.106. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For statewide acquisition, distribution and monitoring of opioid
 4 antagonists approved by the Food and Drug Administration, for
 5 a public institution of higher education in a city not within a
 6 county founded in 1963, provided \$100,000 be utilized for a pilot
 7 project to distribute fentanyl test strips to community-based
 8 organizations
 9 Expense and Equipment

10	From Opioid Addiction Treatment and Recovery Fund (1705)	\$5,100,000
11	For statewide acquisition, distribution and monitoring of opioid	
12	antagonists approved by the Food and Drug Administration,	
13	provided funds are for a public institution of higher education in	
14	a city not within a county founded in 1963, to law enforcement	
15	agencies and first responders, and shall be awarded through a	
16	competitive bidding process	
17	Expense and Equipment	
18	From Opioid Addiction Treatment and Recovery Fund (1705)	<u>5,000,000</u>
19	Total	\$10,100,000

1	Section 10.107. To the Department of Mental Health	
2	For grants no less than \$250,000 distributed to Prevention Resource	
3	Centers for primary care substance-use prevention	
4	From Opioid Addiction Treatment and Recovery Fund (1705)	\$1,000,000

1	Section 10.110. 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.....	\$79,737
6	Expense and Equipment.....	<u>5,000</u>
7	From Opioid Addiction Treatment and Recovery Fund (1705) (Not to	
8	exceed 1.00 F.T.E.)	\$84,737

1	Section 10.115. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For Recovery Community Centers	
4	From General Revenue Fund (1101)	\$3,670,740
5	From Opioid Addiction Treatment and Recovery Fund (1705)	1,200,000
6	From Mental Health Reinvestment Fund (1352)	<u>4,681,787</u>
7	Total	\$9,552,527

1 Section 10.116. To the Department of Mental Health

2 For an Outpatient Comprehensive Substance Treatment and

3 Rehabilitation (CSTAR) Provider, located in any city not within

4 a county, with at least twenty years of experience and currently

5 in the process of renovating clinics, to meet increasing substance

6 use needs in the community through clinic and recovery housing
 7 renovations and expanded telehealth access
 8 From Opioid Addiction Treatment and Recovery Fund (1705)\$750,000

1 Section 10.117. To the Department of Mental Health
 2 For a non-profit organization focused on veterans' healthcare
 3 headquartered in any city not within a county, working in
 4 collaboration with an Outpatient Comprehensive Substance
 5 Treatment and Rehabilitation (CSTAR) Provider, for the
 6 renovation of facilities to expand access to mental health and
 7 employment training for veterans with opioid use disorder and
 8 co-occurring substance use disorders
 9 From Opioid Addiction Treatment and Recovery Fund (1705)\$250,000

1 Section 10.120. 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 (1705)\$1,835,879
 6 From Mental Health Reinvestment Fund (1352)3,000,000

7 For Recovery Support Services with the Access to Recovery Program
 8 From Department of Mental Health Federal Fund (1148).....2,598,084

9 For peer-to-peer substance use disorder and mental health recovery
 10 support services, located in any city with more than one hundred
 11 sixty thousand but fewer than two hundred thousand inhabitants
 12 From Opioid Addiction Treatment and Recovery Fund (1705) 100,000
 13 Total\$7,533,963

1 Section 10.121. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For Shelter Plus Care grants
 4 Program Distribution
 5 From Department of Mental Health Federal Fund (1148).....\$14,336,746

6 For housing assistance for homeless veterans, provided three percent
 7 (3%) flexibility is allowed from this section to Section 10.575
 8 Program Distribution

9	From General Revenue Fund (1101)	255,000
10	From Department of Mental Health Federal Fund (1148).....	<u>1,000,000</u>
11	Total	\$15,591,746

1 Section 10.122. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For Housing Liaisons to provide assistance to Missourians with
4 disabilities in securing housing and receiving supportive services
5 and to serve as liaison between tenants, housing providers, and
6 the department

7 Program Distribution

8	From General Revenue Fund (1101)	\$231,709
9	From Opioid Addiction Treatment and Recovery Fund (1705)	<u>2,500,000</u>
10	Total	\$2,731,709

1 Section 10.123. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For Community Behavioral Health Liaisons

4 Program Distribution

5	From Mental Health Reinvestment Fund (1352)	\$1,450,325
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6 For Youth Behavioral Health Liaisons

7 Program Distribution

8	From General Revenue Fund (1101)	377,409
9	From Department of Mental Health Federal Fund (1148).....	688,901
10	From Mental Health Reinvestment Fund (1352)	<u>132,956</u>
11	Total	\$2,649,591

1 Section 10.125. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For Addiction Medicine Fellowships

4	From Opioid Addiction Treatment and Recovery Fund (1705)	\$1,000,000
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1 Section 10.126. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For a psychology internship program

4	Personal Service (one-time).....	\$218,192
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5	Expense and Equipment (one-time).....	<u>10,500</u>
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6 From Mental Health Earnings Fund (1288) (Not to exceed 5.60 F.T.E.)

7	(one-time).....	\$228,692
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1	Section 10.127. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For the Substance Abuse Traffic Offender Program	
4	Expense and Equipment	
5	From Mental Health Earnings Fund (1288).....	\$4,495,353
1	Section 10.130. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For comprehensive psychiatric services, provided three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service.....	\$1,574,946
6	Expense and Equipment.....	<u>16,668,235</u>
7	From General Revenue Fund (1101)	18,243,181
8	Personal Service.....	494,474
9	Expense and Equipment.....	<u>4,548,307</u>
10	From Department of Mental Health Federal Fund (1148).....	5,042,781
11	For adult psychiatric services, provided fifteen percent (15%) flexibility	
12	is allowed between subsections indicated in Sections 10.130 and	
13	10.160 to allow flexibility in payment for the Certified	
14	Community Behavioral Health Clinic Prospective Payment	
15	System, and further provided three percent (3%) flexibility is	
16	allowed from this section to Section 10.575	
17	Expense and Equipment	
18	From General Revenue Fund (1101)	30,319,407
19	From Department of Mental Health Federal Fund (1148).....	48,024,854
20	From Title XXI Children’s Health Insurance Program Federal Fund	
21	(1159).....	849,315
22	From Mental Health Interagency Payments Fund (1109).....	1,310,572
23	From Missouri Crisis Services Fund (1344).....	18,500,000
24	From DMH Local Tax Matching Fund (1930).....	2,426,903
25	For treatment of alcohol and drug abuse, provided three percent (3%)	
26	flexibility is allowed from this section to Section 10.575	
27	Personal Service	
28	From General Revenue Fund (1101)	625,021
29	Personal Service.....	275,338
30	Expense and Equipment.....	<u>377,058</u>

31	From Department of Mental Health Federal Fund (1148).....	652,396
32	Personal Service.....	279,257
33	Expense and Equipment.....	<u>21,213</u>
34	From Health Initiatives Fund (1275)	300,470
35	Personal Service	
36	From Mental Health Reinvestment Fund (1352).....	141,572
37	For Federally Qualified Health Centers, located in any city with more	
38	than four hundred thousand inhabitants and located in more than	
39	one county, to provide mental health services	
40	From General Revenue Fund (1101)	200,000
41	For treatment of alcohol and drug abuse, provided fifteen percent (15%)	
42	flexibility is allowed between subsections indicated in Sections	
43	10.130 and 10.160 to allow flexibility in payment for the	
44	Certified Community Behavioral Health Clinic Prospective	
45	Payment System, and further provided three percent (3%)	
46	flexibility is allowed from this section to Section 10.575	
47	From General Revenue Fund (1101)	8,662,074
48	From Department of Mental Health Federal Fund (1148).....	82,141,611
49	From Title XXI Children’s Health Insurance Program Federal Fund	
50	(1159).....	2,174,002
51	From Mental Health Reinvestment Fund (1352).....	7,868,382
52	For treatment of alcohol and drug abuse	
53	From Inmate Fund (1540).....	3,513,779
54	From Health Initiatives Fund (1275)	6,084,022
55	From DMH Local Tax Matching Fund (1930).....	963,775
56	From Opioid Addiction Treatment and Recovery Fund (1705)	6,040,316
57	For treatment of compulsive gambling	
58	Expense and Equipment	
59	From Compulsive Gamblers Fund (1249)	153,606
60	For youth psychiatric services, and further provided that CPR/CCBHO	
61	services for youth shall not be capped and Medicaid supplemental	
62	shall be requested when necessary, provided fifteen percent	
63	(15%) flexibility is allowed between subsections indicated in	

64 Sections 10.130 and 10.160 to allow flexibility in payment for
65 the Certified Community Behavioral Health Clinic Prospective
66 Payment System, and further provided three percent (3%)
67 flexibility is allowed from this section to Section 10.575
68 Expense and Equipment

69	From General Revenue Fund (1101)	3,895,742
70	From Department of Mental Health Federal Fund (1148).....	6,923,541
71	From Mental Health Interagency Payments Fund (1109).....	100,000
72	From DMH Local Tax Matching Fund (1930).....	1,406,879

73 For the Division of Behavioral Health to implement the use of EEG
74 Guided Transcranial Magnetic Stimulation (e-TMS) equipment
75 for priority populations to include veterans, law enforcement and
76 first responders
77 Expense and Equipment

78	From General Revenue Fund (1101)	2,117,297
79	From Department of Mental Health Federal Fund (1148).....	2,117,298
80	From Opioid Addiction Treatment and Recovery Fund (1705)	<u>2,000,000</u>
81	Total (Not to exceed 50.52 F.T.E.)	\$262,798,796

1 Section 10.131. To the Department of Mental Health
2 For the Division of Behavioral Health
3 For an organization serving a city not in a county and the surrounding
4 region to support prevention of opioid overdose
5 From Opioid Addiction Treatment and Recovery Fund (1705)

		\$1,113,000
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1 Section 10.135. 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 From General Revenue Fund (1101)

		\$498,750
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6 For the maintenance and operation of the referral module
7 From General Revenue Fund (1101)

		<u>498,750</u>
8	Total	\$997,500

1 Section 10.140. 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 (1101)\$1,797,441

1 Section 10.142. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For outpatient competency restoration services authorized by Section
 4 552.020, RSMo
 5 Program Distribution
 6 From General Revenue Fund (1101)\$2,951,964
 7 From Department of Mental Health Federal Fund (1148)..... 3,151,674
 8 Total\$6,103,638

1 Section 10.143. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For jail based or other detention facility based outpatient competency
 4 restoration services authorized by Section 552.020, RSMo
 5 Program Distribution
 6 From General Revenue Fund (1101)\$2,000,000

1 Section 10.145. 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.....\$1,669,255
 9 Expense and Equipment..... 405,333
 10 From General Revenue Fund (1101)2,074,588

11 For a substance abuse initiative that focuses on providing medication
 12 assisted treatment to treat substance use disorders. Eligible
 13 Federally Qualified Health Centers shall have provided walk-in
 14 medication assisted treatment services in the previous year
 15 From Opioid Addiction Treatment and Recovery Fund (1705) 1,000,000
 16 Total (Not to exceed 18.50 F.T.E.)\$3,074,588

1 Section 10.150. To the Department of Mental Health
 2 For engaging patients in care coordination (EPICC) 24/7 referral and
 3 linkage service for those residing in targeted regions, primarily
 4 for individuals post overdose, but who also may present to
 5 hospitals with issues relating to opioid, stimulant, and/or alcohol
 6 use disorders to establish immediate connections to recovery
 7 support services, and substance use treatment
 8 From Opioid Addiction Treatment and Recovery Fund (1705)\$500,000

1 Section 10.155. 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 From Department of Mental Health Federal Fund (1148).....\$6,834,783
 6 From Opioid Addiction Treatment and Recovery Fund (1705) 3,600,000
 7 Total\$10,434,783

1 Section 10.160. 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 fifteen percent (15%) flexibility is allowed between subsections
 6 indicated in Sections 10.130 and 10.160 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 (1101)\$26,025,972
 12 From Department of Mental Health Federal Fund (1148).....26,241,033
 13 From Title XXI Children’s Health Insurance Program Federal Fund
 14 (1159).....316,129
 15 From Mental Health Reinvestment Fund (1352)10,278,884

16 For adult psychiatric services and community programs, provided fifteen
 17 percent (15%) flexibility is allowed between subsections
 18 indicated in Sections 10.130 and 10.160 to allow flexibility in
 19 payment for the Certified Community Behavioral Health Clinic
 20 Prospective Payment System, and further provided three percent
 21 (3%) flexibility is allowed from this section to Section 10.575

22	Expense and Equipment	
23	From General Revenue Fund (1101)	194,835,700
24	From Department of Mental Health Federal Fund (1148).....	290,730,374
25	From Title XXI Children’s Health Insurance Program Federal Fund	
26	(1159).....	1,942,304
27	From Missouri Crisis Services Fund (1344).....	18,500,000
28	From Opioid Addiction Treatment and Recovery Fund (1705)	189,799

29 For youth psychiatric services and community programs, and further
 30 provided that CPR/CCBHO services for youth shall not be
 31 capped and Medicaid supplemental shall be requested when
 32 necessary, provided fifteen percent (15%) flexibility is allowed
 33 between subsections indicated in Sections 10.130 and 10.160 to
 34 allow flexibility in payment for the Certified Community
 35 Behavioral Health Clinic Prospective Payment System, and
 36 further provided three percent (3%) flexibility is allowed from
 37 this section to Section 10.575

38	Expense and Equipment	
39	From General Revenue Fund (1101)	83,099,004
40	From Department of Mental Health Federal Fund (1148).....	149,548,953
41	From Title XXI Children’s Health Insurance Program Federal Fund	
42	(1159).....	<u>31,811,758</u>
43	Total	\$833,519,910

1 Section 10.161. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For the Roy Blunt Behavioral Health Scholarship Program
 4 From General Revenue Fund (1101)

	\$250,000
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1 Section 10.165. 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 From Department of Mental Health Federal Fund (1148).....

	\$750,000
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1 Section 10.170. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For 988 Crisis Response

4	From Department of Mental Health Federal Fund (1148).....	\$3,140,197
5	From Missouri Crisis Services Fund (1344).....	<u>3,857,560</u>
6	Total	\$6,997,757

1	Section 10.175. 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.....	\$36,395
5	Expense and Equipment.....	<u>5,000</u>
6	From Department of Mental Health Federal Fund (1148).....	\$41,395

1	Section 10.180. 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 (1101)	\$10,010,000

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 (1148).....	4,438,909
13	From Title XXI Children’s Health Insurance Program Federal Fund	
14	(1159).....	<u>400,184</u>
15	Total	\$14,849,093

1 Section 10.250. To the Department of Mental Health
 2 For the Division of Behavioral Health
 3 For the State Operated Inpatient Psychiatric Hospitals and Treatment
 4 Facilities: Fulton State Hospital, Northwest Missouri Psychiatric
 5 Rehabilitation Center, Forensic Treatment Center, Southeast
 6 Missouri Mental Health Center, Center for Behavioral Medicine,
 7 Hawthorn Children’s Psychiatric Hospital, Southeast Missouri
 8 Mental Health Center Sex Offender Rehabilitation and Treatment
 9 Services, and Fulton State Hospital Sex Offender Rehabilitation
 10 and Treatment Services, provided fifteen percent (15%)
 11 flexibility is allowed from this section to Sections 10.130 and

12	10.160 for the Purchase of Community Services, including	
13	transitioning clients to the community or other state-operated	
14	services, and further provided ten percent (10%) flexibility is	
15	allowed between personal service and expense and equipment	
16	Personal Service.....	\$206,437,020
17	Expense and Equipment.....	<u>48,260,876</u>
18	From General Revenue Fund (1101)	254,697,896
19	Personal Service.....	5,306,038
20	Expense and Equipment (including \$10,500,000 one-time).....	<u>12,369,144</u>
21	From Department of Mental Health Federal Fund (1148).....	17,675,182
22	Personal Service.....	121,153
23	Expense and Equipment.....	<u>1,271,646</u>
24	From Mental Health Earnings Fund (1288).....	1,392,799
25	Personal Service	
26	From Mental Health Trust Fund (1926).....	<u>97,876</u>
27	Total (Not to exceed 3,802.46 F.T.E.)	\$273,863,753
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.....	\$1,883,186
6	Expense and Equipment.....	<u>52,145</u>
7	From General Revenue Fund (1101)	1,935,331
8	Personal Service.....	495,798
9	Expense and Equipment.....	<u>868,980</u>
10	From Department of Mental Health Federal Fund (1148).....	<u>1,364,778</u>
11	Total (Not to exceed 30.12 F.T.E.)	\$3,300,109
1	Section 10.405. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For the payment of the state operated Intermediate Care Facilities for	
4	Individuals with Intellectual Disabilities (ICF/IID) provider tax	
5	Expense and Equipment	
6	From General Revenue Fund (1101)	\$6,902,000

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, and further provided	
6	seventy-five percent (75%) flexibility is allowed between	
7	sections 10.410 and 10.415	
8	For community programs, including long-term care transformation	
9	initiatives and efforts for reimbursement of providers based on	
10	integration of key identified outcomes that produce value-based	
11	care delivery models to improve quality and efficiency of the	
12	total care delivered to individuals,	
13	From General Revenue Fund (1101)	\$971,420,034
14	From Department of Mental Health Federal Fund (1148).....	1,736,597,274
15	From Title XXI Children’s Health Insurance Program Federal Fund	
16	(1159).....	5,058,440
17	From DMH Local Tax Matching Fund (1930).....	1,015,000
18	For community programs, provided three percent (3%) flexibility is	
19	allowed from this section to Section 10.575	
20	Personal Service.....	1,084,817
21	Expense and Equipment.....	<u>34,671</u>
22	From General Revenue Fund (1101)	1,119,488
23	Personal Service.....	1,174,385
24	Expense and Equipment.....	<u>179,284</u>
25	From Department of Mental Health Federal Fund (1148).....	1,353,669
26	For services for children who are clients of the Department of Social	
27	Services	
28	From Mental Health Interagency Payments Fund (1109).....	11,591,223
29	For youth services	
30	From Mental Health Interagency Payments Fund (1109).....	213,832
31	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
32	initiatives for clients of the division	
33	From DMH Local Tax Matching Fund (1930).....	<u>5,889,538</u>
34	Total (Not to exceed 27.59 F.T.E.).....	\$2,734,258,498

1	Section 10.414. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For statewide autism outreach, education, and awareness programs for	
4	persons with autism and their families	
5	Program Distribution	
6	From General Revenue Fund (1101)	\$13,131,599
7	From Department of Mental Health Federal Fund (1148).....	970,423
8	For an Autism Center located in a city with more than fifty-one thousand	
9	but fewer than fifty-eight thousand inhabitants and located in	
10	more than one county	
11	Program Distribution	
12	From General Revenue Fund (1101)	51,511
13	For Autism Outreach Initiatives for Children in Northeast Missouri	
14	Program Distribution	
15	From General Revenue Fund (1101)	51,511
16	For Regional Autism Projects	
17	Program Distribution	
18	From General Revenue Fund (1101)	<u>9,017,135</u>
19	Total	\$23,222,179
1	Section 10.415. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For the Developmental Disabilities Health Home Program	
4	For a designated provider (including a provider that operates in	
5	coordination with a team of health care professionals) or a health	
6	team selected by an eligible individual with chronic conditions to	
7	provide health home services, designed to coordinate care for	
8	individuals with identified health risks and chronic health	
9	conditions receiving DD HCBS services, provided seventy-five	
10	percent (75%) flexibility is allowed between sections 10.410 and	
11	10.415, provided three percent (3%) flexibility is allowed from	
12	this section to Section 10.575	
13	Program Distribution	
14	From General Revenue Fund (1101)	\$8,652,893
15	From Department of Mental Health Federal Fund (1148).....	15,039,089
16	From Title XXI Children's Health Insurance Program Federal Fund	

17	(1159).....	<u>1,121,820</u>
18	Total	\$24,813,802

1	Section 10.420. 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 (1101)	\$3,000,000

1	Section 10.425. To the Department of Mental Health	
2	For the Division of Developmental Disabilities	
3	For community support staff	
4	Personal Service	
5	From General Revenue Fund (1101)	\$4,490,956
6	From Department of Mental Health Federal Fund (1148).....	<u>8,955,829</u>
7	Total (Not to exceed 234.38 F.T.E.)	\$13,446,785

1	Section 10.430. 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.....	\$560,699
7	Expense and Equipment.....	<u>1,326,069</u>
8	From Department of Mental Health Federal Fund (1148) (Not to	
9	exceed 7.98 F.T.E.)	\$1,886,768

1 Section 10.435. 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/IID) Reimbursement

5 Allowance Fund

6	From Intermediate Care Facility Intellectually Disabled Reimbursement	
7	Allowance Fund (1901)	\$2,447,105
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 (1901)	<u>4,454,896</u>
12	Total	\$6,902,001

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 (25%)	
4	flexibility is allowed between personal service and expense and	
5	equipment, and further provided fifty percent (50%) flexibility is	
6	allowed between sections 10.500, 10.505, 10.510, 10.515, and	
7	10.520, and further provided three percent (3%) flexibility is	
8	allowed from this section to Section 10.575	
9	Personal Service.....	\$4,641,321
10	Expense and Equipment.....	<u>145,918</u>
11	From General Revenue Fund (1101)	4,787,239
12	Personal Service.....	723,014
13	Expense and Equipment.....	<u>111,063</u>
14	From Department of Mental Health Federal Fund (1148).....	<u>834,077</u>
15	Total (Not to exceed 98.70 F.T.E.)	\$5,621,316

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 fifty percent (50%)	
6	flexibility is allowed between sections 10.500, 10.505, 10.510,	
7	10.515, and 10.520, and further provided three percent (3%)	
8	flexibility is allowed from this section to Section 10.575	
9	Personal Service.....	\$4,409,346
10	Expense and Equipment.....	<u>209,056</u>
11	From General Revenue Fund (1101)	4,618,402
12	Personal Service.....	1,369,119

13	Expense and Equipment.....	111,945
14	From Department of Mental Health Federal Fund (1148).....	1,481,064
15	Total (Not to exceed 97.74 F.T.E.).....	\$6,099,466

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 provided fifty percent (50%) flexibility is
 6 allowed between sections 10.500, 10.505, 10.510, 10.515, and
 7 10.520, and further provided three percent (3%) flexibility is
 8 allowed from this section to Section 10.575

9	Personal Service.....	\$2,423,346
10	Expense and Equipment.....	106,668
11	From General Revenue Fund (1101)	2,530,014

12	Personal Service.....	267,298
13	Expense and Equipment.....	27,735
14	From Department of Mental Health Federal Fund (1148).....	295,033
15	Total (Not to exceed 48.57 F.T.E.).....	\$2,825,047

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 provided fifty percent (50%) flexibility is
 6 allowed between sections 10.500, 10.505, 10.510, 10.515, and
 7 10.520, and further provided three percent (3%) flexibility is
 8 allowed from this section to Section 10.575

9	Personal Service.....	\$2,918,871
10	Expense and Equipment.....	137,069
11	From General Revenue Fund (1101)	3,055,940

12	Personal Service.....	423,301
13	Expense and Equipment.....	41,508
14	From Department of Mental Health Federal Fund (1148).....	464,809
15	Total (Not to exceed 60.13 F.T.E.).....	\$3,520,749

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 fifty percent (50%) flexibility is
 6 allowed between sections 10.500, 10.505, 10.510, 10.515, and
 7 10.520, and further provided three percent (3%) flexibility is
 8 allowed from this section to Section 10.575

9	Personal Service.....	\$6,710,914
10	Expense and Equipment.....	<u>328,620</u>
11	From General Revenue Fund (1101)	7,039,534
12	Personal Service.....	1,190,148
13	Expense and Equipment.....	<u>246,273</u>
14	From Department of Mental Health Federal Fund (1148).....	<u>1,436,421</u>
15	Total (Not to exceed 141.00 F.T.E.).....	\$8,475,955

1 Section 10.523. To the Department of Mental Health
 2 For the Division of Developmental Disabilities
 3 For the State-Owned and Operated Community Services and
 4 Intermediate Care Facilities for Individuals with Intellectual
 5 Disabilities (ICF/IID) Habilitation Centers: Bellefontaine,
 6 Higginsville, St. Louis Developmental Disabilities Treatment
 7 Center, Southeast Missouri Residential Services, Northwest
 8 Community Services, Southwest Community Services, and
 9 Southeast Missouri Residential Services, provided fifteen percent
 10 (15%) flexibility is allowed from this section to Section 10.410
 11 for the Purchase of Community Services, including transitioning
 12 clients to the community or other state-operated services, and
 13 further provided ten percent (10%) flexibility is allowed between
 14 personal service and expense and equipment

15	Personal Service.....	\$53,106,493
16	Expense and Equipment.....	<u>3,353,106</u>
17	From General Revenue Fund (1101)	56,459,599
18	Personal Service.....	59,835,833
19	Expense and Equipment (including \$4,500,000 one-time).....	<u>7,843,416</u>
20	From Department of Mental Health Federal Fund (1148).....	67,679,249
21	Expense and Equipment	

22	From Habilitation Center Room and Board Fund (1435).....	<u>3,417,038</u>
23	Total (Not to exceed 2,395.13 F.T.E.).....	\$127,555,886

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 research,	
4	clinic patient research, and patient care for tuberous sclerosis	
5	complex	
6	From General Revenue Fund (1101)	\$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 (1101)	\$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 10.950	
5	Personal Service.....	\$351,465
6	Expense and Equipment.....	<u>15,326</u>
7	From General Revenue Fund (1101)	366,791

8	Personal Service.....	625,522
9	Expense and Equipment.....	<u>67,048</u>
10	From Department of Health and Senior Services Federal Fund (1143)	<u>692,570</u>
11	Total (Not to exceed 11.00 F.T.E.).....	\$1,059,361

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 10.950	
5	Personal Service.....	\$1,015,828
6	Expense and Equipment.....	<u>384,070</u>
7	From General Revenue Fund (1101)	1,399,898

8 For program operations and support

9	Personal Service.....	3,629,358
10	Expense and Equipment.....	<u>1,982,510</u>
11	From Department of Health and Senior Services Federal Fund (1143)	5,611,868
12	Personal Service.....	353,200
13	Expense and Equipment.....	<u>199,900</u>
14	From Missouri Public Health Services Fund (1298)	553,100
15	Personal Service.....	1,226,238
16	Expense and Equipment.....	<u>2,027,134</u>
17	From Veterans, Health, and Community Reinvestment Fund (1608)	3,253,372
18	Expense and Equipment	
19	From Nursing Facility Quality of Care Fund (1271).....	330,000
20	Expense and Equipment	
21	From Mammography Fund (1293)	25,000
22	Expense and Equipment	
23	From Department of Health and Senior Services Document Services	
24	Fund (1646).....	44,571
25	Expense and Equipment	
26	From Department of Health Donated Fund (1658).....	30,000
27	Expense and Equipment	
28	From Putative Father Registry Fund (1780).....	25,000
29	Expense and Equipment	
30	From Organ Donor Program Fund (1824).....	30,000
31	Personal Service	
32	From Opioid Addiction Treatment and Recovery Fund (1705)	320
33	Expense and Equipment	
34	From Missouri Veterans' Health and Care Fund (1606)	1,020,524
35	Expense and Equipment	
36	From Health Access Incentive Fund (1276).....	<u>50,000</u>
37	Total (Not to exceed 100.85 F.T.E.).....	<u>\$12,373,653</u>

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 Health	
3	Access Incentive Fund	
4	From Health Initiatives Fund (1275)	\$916,477
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 (1753)	\$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 (1101)	\$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 (1143)	100,000
8	From Nursing Facility Quality of Care Fund (1271)	9,240
9	From Health Access Incentive Fund (1276)	5,000
10	From Mammography Fund (1293)	1,000
11	From Missouri Public Health Services Fund (1298)	39,000
12	From Endowed Care Cemetery Audit Fund (1562)	2,899
13	From Professional and Practical Nursing Student Loan and Nurse Loan	
14	Repayment Fund (1565)	2,500
15	From Missouri Veterans' Health and Care Fund (1606)	51,000
16	From Veterans, Health, and Community Reinvestment Fund (1608)	100,000
17	From Department of Health and Senior Services Document Services	
18	Fund (1646)	10,000
19	From Department of Health Donated Fund (1658)	15,133
20	From Criminal Record System Fund (1671)	333
21	From Children's Trust Fund (1694)	13,495
22	From Brain Injury Fund (1742)	100
23	From Organ Donor Program Fund (1824)	25
24	From Missouri State Coroners' Fund (1846)	1,200
25	From Childhood Lead Testing Fund (1899)	<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.....	\$130,765
10	Expense and Equipment.....	<u>2,000,001</u>
11	From Department of Health and Senior Services Federal Fund (1143)	2,130,766
12	Personal Service.....	120,264
13	Expense and Equipment.....	<u>347,596</u>
14	From Department of Health Donated Fund (1658).....	<u>467,860</u>
15	Total	\$2,598,626

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 (1260).....	\$200,000
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1 Section 10.650. 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 sections 10.650, 10.655, 10.660,
5 10.665, 10.670, 10.675, 10.680, 10.685, 10.690, 10.695, 10.700,
6 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, and 10.735, and
7 further provided three percent (3%) flexibility is allowed from
8 this section to Section 10.950

9	Personal Service.....	\$240,922
10	Expense and Equipment.....	<u>75,872</u>
11	From General Revenue Fund (1101)	316,794
12	Personal Service.....	629,909
13	Expense and Equipment.....	<u>3,075,641</u>
14	From Department of Health and Senior Services Federal Fund (1143)	3,705,550

15	Personal Service.....	153,179
16	Expense and Equipment.....	<u>131,887</u>
17	From Organ Donor Program Fund (1824).....	285,066
18	Expense and Equipment	
19	From Health Initiatives Fund (1275)	26,241
20	For a grant program benefitting people living with amyotrophic lateral	
21	sclerosis (ALS) and providing case services, including respite	
22	care, care coordination, and clinical support	
23	From General Revenue Fund (1101)	250,000
24	For Community Based Navigation Services for breast cancer screening	
25	and treatment provided by a statewide community based not-for-	
26	profit with experience supporting low to moderate income	
27	individuals who are either in need of preventative screening	
28	services for breast cancer detection and/or treatment for breast	
29	cancer	
30	From General Revenue Fund (1101)	500,000
31	For the Show Me Healthy Women program.	
32	Expense and Equipment	
33	From General Revenue Fund (1101)	500,000
34	Personal Service.....	473,898
35	Expense and Equipment.....	<u>1,894,453</u>
36	From Department of Health and Senior Services Federal Fund (1143)	2,368,351
37	Expense and Equipment	
38	From Missouri Public Health Services Fund (1298)	20,000
39	Expense and Equipment	
40	From Department of Health Donated Fund (1658).....	<u>32,548</u>
41	Total (Not to exceed 21.06 F.T.E.).....	\$8,004,550

1 Section 10.655. 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 sections 10.650,
5 10.655, 10.660, 10.665, 10.670, 10.675, 10.680, 10.685, 10.690,

6 10.695, 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730,
 7 and 10.735, and further provided three percent (3%) flexibility is
 8 allowed from this section to Section 10.950

9	Personal Service.....	\$1,220,501
10	Expense and Equipment.....	<u>1,658,458</u>
11	From General Revenue Fund (1101)	2,878,959
12	Personal Service.....	1,575,665
13	Expense and Equipment.....	<u>3,012,961</u>
14	From Department of Health and Senior Services Federal Fund (1143)	4,588,626
15	Expense and Equipment	
16	From Title XXI Children’s Health Insurance Program Federal Fund	
17	(1159).....	4,340,875
18	Expense and Equipment	
19	From Health Initiatives Fund (1275)	<u>121,787</u>
20	Total (Not to exceed 40.56 F.T.E.).....	\$11,930,247

1 Section 10.660. 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 sections 10.650, 10.655,
 5 10.660, 10.665, 10.670, 10.675, 10.680, 10.685, 10.690, 10.695,
 6 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, and
 7 10.735, and further provided seventeen percent (17%) flexibility
 8 between personal service and expense and equipment within the
 9 Health Initiatives Fund (1275) within this section, and further
 10 provided three percent (3%) flexibility is allowed from this
 11 section to Section 10.950

12	Personal Service.....	\$495,661
13	Expense and Equipment.....	<u>20,000</u>
14	From General Revenue Fund (1101)	515,661
15	Personal Service.....	1,030,405
16	Expense and Equipment.....	<u>6,821,136</u>
17	From Department of Health and Senior Services Federal Fund (1143)	7,851,541
18	Personal Service.....	13,630
19	Expense and Equipment.....	<u>2,532,897</u>

20	From Health Initiatives Fund (1275)	2,546,527
21	Personal Service.....	168,855
22	Expense and Equipment.....	<u>1,506,500</u>
23	From Veterans, Health, and Community Reinvestment Fund (1608)	1,675,355
24	Expense and Equipment	
25	From Opioid Addiction Treatment and Recovery Fund (1705)	216,300
26	For the Adolescent Health Program	
27	Personal Service	
28	From General Revenue Fund (1101)	21,228
29	Expense and Equipment	
30	From Department of Health and Senior Services Federal Fund (1143)	1,830,000
31	Expense and Equipment	
32	From Health Initiatives Fund (1275)	1,228
33	For statewide distribution of opioid antagonists approved by the Food	
34	and Drug Administration	
35	From Opioid Addiction Treatment and Recovery Fund (1705)	<u>800,000</u>
36	Total (Not to exceed 24.16 F.T.E.)	\$15,457,840

1	Section 10.665. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health	
3	For tobacco cessation services, provided twenty percent (20%) flexibility	
4	is allowed between sections 10.650, 10.655, 10.660, 10.665,	
5	10.670, 10.675, 10.680, 10.685, 10.690, 10.695, 10.700, 10.705,	
6	10.710, 10.715, 10.720, 10.725, 10.730, and 10.735	
7	From Department of Health and Senior Services Federal Fund (1143)	\$100,000
8	For tobacco addiction prevention	
9	Expense and Equipment	
10	From Merchandising Practices Revolving Fund (1631).....	<u>300,000</u>
11	Total	\$400,000

1 Section 10.670. 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 sections 10.650,
 5 10.655, 10.660, 10.665, 10.670, 10.675, 10.680, 10.685, 10.690,
 6 10.695, 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730,
 7 and 10.735, and further provided three percent (3%) flexibility is
 8 allowed from this section to Section 10.950

9	Personal Service	
10	From General Revenue Fund (1101)	\$1,827,325
11	Personal Service.....	1,216,450
12	Expense and Equipment.....	<u>1,474,645</u>
13	From Department of Health and Senior Services Federal Fund (1143)	2,691,095
14	Personal Service.....	100,000
15	Expense and Equipment.....	<u>140,000</u>
16	From Department of Health Donated Fund (1658).....	240,000
17	Personal Service	
18	From Health Initiatives Fund (1275)	1,338,536
19	Expense and Equipment	
20	From Missouri Public Health Services Fund (1298)	<u>59,000</u>
21	Total (Not to exceed 62.08 F.T.E.)	\$6,155,956

1 Section 10.675. 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 sections 10.650, 10.655, 10.660, 10.665, 10.670, 10.675, 10.680,
 7 10.685, 10.690, 10.695, 10.700, 10.705, 10.710, 10.715, 10.720,
 8 10.725, 10.730, and 10.735, and further provided three percent
 9 (3%) flexibility is allowed from this section to Section 10.950

10	Personal Service.....	\$298,422
11	Expense and Equipment.....	<u>1,050,000</u>
12	From General Revenue Fund (1101)	1,348,422
13	Personal Service.....	2,302,169
14	Expense and Equipment.....	<u>9,635,701</u>
15	From Department of Health and Senior Services Federal Fund (1143)	11,937,870

16	Personal Service.....	98,589
17	Expense and Equipment.....	<u>24,472</u>
18	From Missouri Public Health Services Fund (1298)	123,061
19	Personal Service.....	88,045
20	Expense and Equipment.....	<u>23,785</u>
21	From Environmental Radiation Monitoring Fund (1656)	111,830
22	Expense and Equipment	
23	From Insurance Dedicated Fund (1566)	500,000
24	For outbreak response	
25	From Missouri Public Health Services Fund (1298)	<u>300,000</u>
26	Total (Not to exceed 36.76 F.T.E.)	\$14,321,183

1 Section 10.680. 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 sections 10.650, 10.655, 10.660,
 5 10.665, 10.670, 10.675, 10.680, 10.685, 10.690, 10.695, 10.700,
 6 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, and 10.735, and
 7 further provided three percent (3%) flexibility is allowed from
 8 this section to Section 10.950

9	Personal Service.....	\$2,197,674
10	Expense and Equipment.....	<u>206,075</u>
11	From General Revenue Fund (1101)	2,403,749
12	Personal Service.....	2,399,047
13	Expense and Equipment.....	<u>3,101,278</u>
14	From Department of Health and Senior Services Federal Fund (1143)	5,500,325
15	Personal Service.....	361,920
16	Expense and Equipment.....	<u>560,400</u>
17	From Child Care and Development Block Grant Federal Fund (1168).....	922,320
18	Personal Service.....	467,430
19	Expense and Equipment.....	<u>73,984</u>
20	From Missouri Public Health Services Fund (1298)	541,414
21	Personal Service.....	264,624

22	Expense and Equipment.....	66,884
23	From Hazardous Waste Fund (1676).....	331,508
24	Expense and Equipment	
25	From Missouri Lead Abatement Loan Fund (1893).....	200
26	Expense and Equipment	
27	From Health Initiatives Fund (1275)	179,986
28	Total (Not to exceed 77.23 F.T.E.).....	\$9,879,502

1 Section 10.685. 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 sections 10.650, 10.655,
 5 10.660, 10.665, 10.670, 10.675, 10.680, 10.685, 10.690, 10.695,
 6 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, and
 7 10.735, and further provided three percent (3%) flexibility is
 8 allowed from this section to Section 10.950

9	Personal Service.....	\$358,671
10	Expense and Equipment.....	696,320
11	From General Revenue Fund (1101)	1,054,991

12	Personal Service.....	555,398
13	Expense and Equipment.....	686,585
14	From Department of Health and Senior Services Federal Fund (1143)	1,241,983

15	Personal Service.....	173,323
16	Expense and Equipment.....	1,700,062
17	From Missouri Public Health Services Fund (1298)	1,873,385

18	Expense and Equipment	
19	From Health Initiatives Fund (1275)	10,585

20 For grants for newborn safety incubators in accordance with Section
 21 210.950, RSMo

22	Expense and Equipment	
23	From General Revenue Fund (1101)	250,000

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 (1101) 250,000
 31 Total (Not to exceed 14.64 F.T.E.)\$4,680,944

1 Section 10.690. 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 sections 10.650, 10.655, 10.660,
 5 10.665, 10.670, 10.675, 10.680, 10.685, 10.690, 10.695, 10.700,
 6 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, and 10.735, and
 7 further provided three percent (3%) flexibility is allowed from
 8 this section to Section 10.950
 9 Personal Service
 10 From General Revenue Fund (1101)\$1,329,570
 11 Personal Service.....2,551,228
 12 Expense and Equipment..... 3,399,209
 13 From Department of Health and Senior Services Federal Fund (1143)5,950,437
 14 Personal Service.....57,865
 15 Expense and Equipment..... 5,671
 16 From Temporary Assistance for Needy Families Federal Fund (1199)63,536
 17 Personal Service.....96,077
 18 Expense and Equipment..... 68,048
 19 From Department of Health and Senior Services Document Services
 20 Fund (1646).....164,125
 21 Expense and Equipment
 22 From Health Initiatives Fund (1275) 33,577
 23 Total (Not to exceed 55.53 F.T.E.)\$7,541,245

1 Section 10.691. To the Department of Health and Senior Services
 2 For the Division of Community and Public Health
 3 For the maintenance and the annual subscription to the reportable disease
 4 surveillance system

5	Program Distribution	
6	From General Revenue Fund (1101)	\$800,000
1	Section 10.695. 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 sections 10.650, 10.655, 10.660, 10.665,	
6	10.670, 10.675, 10.680, 10.685, 10.690, 10.695, 10.700, 10.705,	
7	10.710, 10.715, 10.720, 10.725, 10.730, and 10.735, and further	
8	provided three percent (3%) flexibility is allowed from this	
9	section to Section 10.950	
10	Personal Service.....	\$255,441
11	Expense and Equipment.....	<u>57,500</u>
12	From General Revenue Fund (1101)	312,941
13	Personal Service.....	1,582,414
14	Expense and Equipment.....	<u>7,668,834</u>
15	From Department of Health and Senior Services Federal Fund (1143)	9,251,248
16	Personal Service.....	166,780
17	Expense and Equipment.....	<u>319,977</u>
18	From Opioid Addiction Treatment and Recovery Fund (1705)	486,757
19	Expense and Equipment	
20	From Health Initiatives Fund (1275)	10,309
21	From General Revenue Fund (1101)	6,615,117
22	From Department of Health and Senior Services Federal Fund (1143)	65,171,601
23	For the Ryan White program, provided the eligible income requirement	
24	is at or below three hundred percent (300%) of the Federal	
25	Poverty Level (FPL)	
26	Personal Service	
27	From General Revenue Fund (1101)	700,782
28	Personal Service.....	445,659
29	Expense and Equipment.....	<u>100,166</u>
30	From Department of Health and Senior Services Federal Fund (1143)	<u>545,825</u>
31	Total (Not to exceed 50.55 F.T.E.)	\$83,094,580

1 Section 10.700. 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 sections 10.650, 10.655, 10.660,
 5 10.665, 10.670, 10.675, 10.680, 10.685, 10.690, 10.695, 10.700,
 6 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, and 10.735, and
 7 further provided three percent (3%) flexibility is allowed from
 8 this section to Section 10.950

9	Personal Service.....	\$291,815
10	Expense and Equipment.....	<u>28,500</u>
11	From General Revenue Fund (1101)	320,315
12	Personal Service.....	65,472
13	Expense and Equipment.....	<u>82,140</u>
14	From Department of Health and Senior Services Federal Fund (1143)	147,612
15	Expense and Equipment	
16	From Missouri Public Health Services Fund (1298)	14,573
17	For core public health functions and related expenses	
18	From General Revenue Fund (1101)	9,672,392
19	From Title XXI Children’s Health Insurance Program Federal Fund	
20	(1159).....	<u>8,400,000</u>
21	Total (Not to exceed 3.41 F.T.E.).....	\$18,554,892

1 Section 10.705. 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 sections 10.650, 10.655, 10.660,
 5 10.665, 10.670, 10.675, 10.680, 10.685, 10.690, 10.695, 10.700,
 6 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, and 10.735, and
 7 further provided three percent (3%) flexibility is allowed from
 8 this section to Section 10.950

9	Personal Service	
10	From General Revenue Fund (1101)	\$7,960
11	Personal Service.....	4,628,871
12	Expense and Equipment.....	<u>167,001,410</u>
13	From Department of Health and Senior Services Federal Fund (1143)	<u>171,630,281</u>

14	Total (Not to exceed 68.45 F.T.E.)	\$171,638,241
1	Section 10.710. 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 sections	
6	10.650, 10.655, 10.660, 10.665, 10.670, 10.675, 10.680, 10.685,	
7	10.690, 10.695, 10.700, 10.705, 10.710, 10.715, 10.720, 10.725,	
8	10.730, and 10.735, and further provided three percent (3%)	
9	flexibility is allowed from this section to Section 10.950	
10	Personal Service.....	\$302,998
11	Expense and Equipment.....	<u>1,000,000</u>
12	From General Revenue Fund (1101)	1,302,998
13	Personal Service.....	253,267
14	Expense and Equipment.....	<u>2,285,781</u>
15	From Department of Health and Senior Services Federal Fund (1143)	2,539,048
16	Personal Service.....	126,920
17	Expense and Equipment.....	<u>14,450</u>
18	From Health Initiatives Fund (1275)	141,370
19	Expense and Equipment	
20	From Health Access Incentive Fund (1276)	650,000
21	Expense and Equipment	
22	From Professional and Practical Nursing Student Loan and Nurse Loan	
23	Repayment Fund (1565)	158,900
24	Expense and Equipment	
25	From Department of Health Donated Fund (1658).....	1,031,790
26	For the development of graduate medical education programs, including	
27	but not limited to costs associated to creating and maintaining a	
28	GME Technical Assistance Center, grants for creation of new	
29	programs and expansion of existing programs in facilities that	
30	take care of underserved and rural communities, and grants for	
31	planning and other exploratory projects that position a facility to	
32	sustain or increase graduate medical education opportunities	

33	From General Revenue Fund (1101)	2,501,120
34	For graduate medical program grants for specialty areas which provide	
35	specific training for physicians to prevent, diagnose, and manage	
36	substance use disorder/opioid use disorder, and for associated	
37	costs to support technical assistance, new and expanded GME	
38	programs, expansion of residency slots within an existing	
39	program, and funding for planning or other exploratory projects	
40	that position the state to increase graduate medical education	
41	opportunities	
42	From Opioid Addiction Treatment and Recovery Fund (1705)	5,000,000
43	Funds are to be transferred out of the State Treasury to the State	
44	Board of Nursing Fund	
45	From Professional and Practical Nursing Student Loan and Nurse Loan	
46	Repayment Fund (1565)	<u>100,000</u>
47	Total (Not to exceed 8.06 F.T.E.)	\$13,425,226

1	Section 10.715. 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 sections 10.650, 10.655, 10.660,	
5	10.665, 10.670, 10.675, 10.680, 10.685, 10.690, 10.695, 10.700,	
6	10.705, 10.710, 10.715, 10.720, 10.725, 10.730, and 10.735, and	
7	further provided three percent (3%) flexibility is allowed from	
8	this section to Section 10.950	
9	Personal Service	
10	From General Revenue Fund (1101)	\$99,214
11	Personal Service	591,922
12	Expense and Equipment	<u>837,740</u>
13	From Department of Health and Senior Services Federal Fund (1143)	1,429,662
14	Personal Service	
15	From Health Initiatives Fund (1275)	3,687
16	Expense and Equipment	
17	From Department of Health Donated Fund (1658)	655,000

18	For the Elks Mobile Dental Clinic	
19	Expense and Equipment	
20	From General Revenue Fund (1101)	350,000
21	For the Missouri Donated Dental Services Program	
22	Expense and Equipment	
23	From General Revenue Fund (1101)	<u>180,000</u>
24	Total (Not to exceed 9.43 F.T.E.)	\$2,717,563

1	Section 10.720. 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 sections 10.650, 10.655, 10.660, 10.665,	
5	10.670, 10.675, 10.680, 10.685, 10.690, 10.695, 10.700, 10.705,	
6	10.710, 10.715, 10.720, 10.725, 10.730, and 10.735, and further	
7	provided three percent (3%) flexibility is allowed from this	
8	section to Section 10.950	
9	Personal Service.....	\$230,997
10	Expense and Equipment.....	<u>181,121</u>
11	From General Revenue Fund (1101)	412,118
12	Personal Service	
13	From Department of Health and Senior Services Federal Fund (1143)	<u>39,128</u>
14	Total (Not to exceed 3.98 F.T.E.)	\$451,246

1	Section 10.725. 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 sections	
5	10.650, 10.655, 10.660, 10.665, 10.670, 10.675, 10.680, 10.685,	
6	10.690, 10.695, 10.700, 10.705, 10.710, 10.715, 10.720, 10.725,	
7	10.730, and 10.735, and further provided three percent (3%)	
8	flexibility is allowed from this section to Section 10.950	
9	Personal Service.....	\$166,357
10	Expense and Equipment.....	<u>5,400</u>
11	From General Revenue Fund (1101)	171,757
12	Personal Service.....	1,089,603
13	Expense and Equipment.....	<u>6,290,575</u>

14	From Department of Health and Senior Services Federal Fund (1143)	7,380,178
15	Personal Service.....	112,088
16	Expense and Equipment.....	<u>4,563,582</u>
17	From Opioid Addiction Treatment and Recovery Fund (1705)	4,675,670
18	Expense and Equipment	
19	From Health Initiatives Fund (1275)	4,916
20	Expense and Equipment	
21	From Justice for Survivors Telehealth Network Fund (1228).....	100,000
22	For a statewide telehealth network for forensic examinations of victims	
23	of sexual offenses	
24	Expense and Equipment	
25	From General Revenue Fund (1101)	2,058,612
26	For contracts for Sexual Violence Victims Services, Awareness, and	
27	Education Program	
28	Expense and Equipment	
29	From Department of Health and Senior Services Federal Fund	
30	(1143).....	1,287,134
31	For the development and implementation of initiatives to reduce	
32	maternal mortality, including maternal quality control protocols,	
33	a perinatal health access collaborative, maternal care provider	
34	trainings, postpartum plans of care best practices, and a state	
35	maternal and child health dashboard	
36	Expense and Equipment	
37	From General Revenue Fund (1101)	<u>2,175,000</u>
38	Total (Not to exceed 20.51 F.T.E.)	\$17,853,267

1 Section 10.730. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For fetal infant mortality review services, provided twenty percent (20%)
4 flexibility is allowed between sections 10.650, 10.655, 10.660,
5 10.665, 10.670, 10.675, 10.680, 10.685, 10.690, 10.695, 10.700,
6 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, and 10.735, and
7 further provided three percent (3%) flexibility is allowed from
8 this section to Section 10.950

9	From General Revenue Fund (1101)	\$960,000
10	For a non-governmental, previously established local FIMR team in a	
11	city with more than four hundred thousand inhabitants and	
12	located in more than one county will be allowed to operate	
13	independently of the state program with a separate IRB to review	
14	select zip codes in a city with more than four hundred thousand	
15	inhabitants and located in more than one county, but will utilize	
16	standards and methods of review established by the Department,	
17	coordinate with the state FIMR Program and regional FIMR	
18	teams, and submit all outcomes, findings and data for their areas	
19	of purview to the state program	
20	Expense and Equipment	
21	From General Revenue Fund (1101) (one-time)	<u>40,000</u>
22	Total	\$1,000,000

1	Section 10.735. 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 sections 10.650, 10.655,	
5	10.660, 10.665, 10.670, 10.675, 10.680, 10.685, 10.690, 10.695,	
6	10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, and	
7	10.735, and further provided three percent (3%) flexibility is	
8	allowed from this section to Section 10.950	
9	Personal Service.....	\$1,387,744
10	Expense and Equipment.....	<u>56,720</u>
11	From General Revenue Fund (1101)	1,444,464
12	Personal Service.....	162,709
13	Expense and Equipment.....	<u>787,754</u>
14	From Department of Health and Senior Services Federal Fund (1143)	950,463
15	Personal Service.....	130,693
16	Expense and Equipment.....	<u>25,724</u>
17	From Missouri Public Health Services Fund (1298)	156,417
18	Personal Service.....	110,956
19	Expense and Equipment.....	<u>27,748</u>
20	From Putative Father Registry Fund (1780)	138,704

21	Expense and Equipment	
22	From Health Initiatives Fund (1275)	11,371
23	For the finalization of updates to the Department of Health and Senior	
24	Services Vital Records System, including necessary	
25	infrastructure, security enhancements, and staff training	
26	From Missouri Public Health Services Fund (1298)	1,763,000
27	For coroner trainings provided by the Missouri Coroners' and Medical	
28	Examiners' Association	
29	From Missouri State Coroners' Fund (1846).....	<u>355,482</u>
30	Total (Not to exceed 28.94 F.T.E.)	\$4,819,901
1	Section 10.740. 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	Expense and Equipment	
7	From Department of Health and Senior Services Federal Stimulus – 2021	
8	Fund (2457).....	\$360,783
9	To provide coronavirus mitigation efforts, including, but not	
10	limited to, testing, tracing, reporting, and related expenses,	
11	provided ten percent (10%) flexibility is allowed between	
12	American Rescue Plan Act of 2021 grant programs in this section	
13	Personal Service.....	3,000,000
14	Expense and Equipment.....	<u>48,309,435</u>
15	From Department of Health and Senior Services Federal Stimulus Fund	
16	(2350).....	51,309,435
17	For Epidemiology Laboratory Capacity – Advanced Molecular	
18	Detection – Public Health Lab Preparedness, provided ten	
19	percent (10%) flexibility is allowed between American Rescue	
20	Plan Act of 2021 grant programs in this section	
21	From Department of Health and Senior Services Federal Stimulus –	
22	2021 Fund (2457).....	4,634,965

23	For Strengthening Healthcare Associated Infections and Antibiotic	
24	Resistance Program Capacity, provided ten percent (10%)	
25	flexibility is allowed between American Rescue Plan Act of 2021	
26	grant programs in this section	
27	Personal Service.....	1,010,359
28	Expense and Equipment.....	<u>2,685,803</u>
29	From Department of Health and Senior Services Federal Stimulus – 2021	
30	Fund (2457).....	3,696,162
31	To provide COVID-19 mitigation and prevention efforts,	
32	including, but not limited to, testing, vaccinations, reporting, and	
33	public health workforce enhancement, provided ten percent	
34	(10%) flexibility is allowed between American Rescue Plan Act	
35	of 2021 grant programs in this section	
36	Personal Service.....	1,816,452
37	Expense and Equipment.....	<u>35,433,359</u>
38	From Department of Health and Senior Services Federal Stimulus – 2021	
39	Fund (2457).....	37,249,811
40	For the Disease Intervention Specialist Program to prevent the spread of	
41	COVID-19 and other infectious diseases among vulnerable	
42	communities, provided ten percent (10%) flexibility is allowed	
43	between American Rescue Plan Act of 2021 grant programs in	
44	this section	
45	Personal Service.....	156,673
46	Expense and Equipment.....	<u>2,697,407</u>
47	From Department of Health and Senior Services Federal Stimulus – 2021	
48	Fund (2457).....	<u>2,854,080</u>
49	Total (Not to exceed 26.00 F.T.E.).....	\$100,105,236
1	Section 10.750. To the Department of Health and Senior Services	
2	For the State Public Health Laboratory,	
3	including providing newborn screening services on weekends	
4	and holidays, provided three percent (3%) flexibility is allowed	
5	from this section to Section 10.950	
6	Personal Service.....	\$2,577,649
7	Expense and Equipment.....	<u>1,137,683</u>
8	From General Revenue Fund (1101)	3,715,332

9	Personal Service.....	1,262,010
10	Expense and Equipment.....	<u>2,298,268</u>
11	From Department of Health and Senior Services Federal Fund (1143)	3,560,278
12	Personal Service.....	2,077,479
13	Expense and Equipment.....	<u>6,494,336</u>
14	From Missouri Public Health Services Fund (1298)	8,571,815
15	Personal Service.....	521,744
16	Expense and Equipment.....	<u>1,968,131</u>
17	From Veterans, Health, and Community Reinvestment Fund (1608)	2,489,875
18	Personal Service.....	158,666
19	Expense and Equipment.....	<u>562,586</u>
20	From Safe Drinking Water Fund (1679).....	721,252
21	Personal Service.....	56,057
22	Expense and Equipment.....	<u>239,452</u>
23	From Opioid Addiction Treatment and Recovery Fund (1705)	295,509
24	Expense and Equipment	
25	From Childhood Lead Testing Fund (1899).....	<u>65,017</u>
26	Total (Not to exceed 109.78 F.T.E.).....	\$19,419,078

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 10.950

5	Personal Service.....	\$15,379,274
6	Expense and Equipment.....	<u>1,333,490</u>
7	From General Revenue Fund (1101)	16,712,764
8	Personal Service.....	16,431,266
9	Expense and Equipment.....	<u>1,621,325</u>
10	From Department of Health and Senior Services Federal Fund (1143)	18,052,591
11	For Medicaid Home and Community-Based Services Program	
12	reassessments, provided three percent (3%) flexibility is allowed	
13	from this section to Section 10.950	
14	Personal Service.....	943,724

15	Expense and Equipment.....	866,186
16	From General Revenue Fund (1101)	1,809,910
17	Personal Service.....	943,723
18	Expense and Equipment.....	866,186
19	From Department of Health and Senior Services Federal Fund (1143)	1,809,909
20	Expense and Equipment	
21	From Health Initiatives Fund (1275)	31,150
22	Total (Not to exceed 624.19 F.T.E.)	\$38,416,324

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 10.950	
6	Expense and Equipment	
7	From General Revenue Fund (1101)	\$555,005
8	From Department of Health and Senior Services Federal Fund (1143)	2,924,500
9	For special health care needs programs, provided three percent (3%)	
10	flexibility is allowed from this section to Section 10.950	
11	Expense and Equipment	
12	From General Revenue Fund (1101)	1,834,778
13	From Department of Health and Senior Services Federal Fund (1143)	1,145,238
14	From Brain Injury Fund (1742)	974,900
15	From C & M Smith Memorial Endowment Trust Fund (1873).....	10,000
16	From Children’s Special Health Care Needs Service Fund (1950)	5,000
17	Total	\$7,449,421

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 (1101)	\$256,841,615
12	From Department of Health and Senior Services Federal Fund (1143)	<u>466,816,847</u>
13	Total	\$723,658,462

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 (1101)	\$241,403,940
29	From Department of Health and Senior Services Federal Fund (1143)	<u>441,206,018</u>
30	Total	\$682,609,958

1 Section 10.820. 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 (1101)	\$8,494,746
1	Section 10.825. To the Department of Health and Senior Services	
2	For the Division of Senior and Disability Services	
3	For Home and Community Services grants to be distributed to the Area	
4	Agencies on Aging, provided ten percent (10%) flexibility is	
5	allowed from these services to meal services, and further	
6	provided three percent (3%) flexibility is allowed from this	
7	section to Section 10.950	
8	From General Revenue Fund (1101)	\$2,074,704
9	From Department of Health and Senior Services Federal Fund (1143)	37,244,641
10	For distributions to the Area Agencies on Aging, in accordance with	
11	Section 192.385, RSMo, which requires the deposit of a portion	
12	of the premium tax collected under Sections 148.320 and	
13	148.370, RSMo, to the Senior Services Growth and Development	
14	Program Fund	
15	From Senior Services Growth and Development Program Fund (1419).....	19,530,621
16	For meals to be distributed to each Area Agency on Aging, provided that	
17	at least \$500,000 of general revenue be used for non-Medicaid	
18	meals to be distributed to each Area Agency on Aging in	
19	proportion to the actual number of meals served during the	
20	preceding fiscal year, provided ten percent (10%) flexibility is	
21	allowed between these services and grant services, and further	
22	provided three percent (3%) flexibility is allowed from this	
23	section to Section 10.950	
24	Expense and Equipment	
25	From General Revenue Fund (1101)	14,898,003
26	From Department of Health and Senior Services Federal Fund (1143)	21,618,454
27	From Elderly Home-Delivered Meals Trust Fund (1296)	62,958
28	For the Ombudsman Program operated by the Area Agencies on Aging	
29	or their service providers	
30	Expense and Equipment	
31	From General Revenue Fund (1101)	<u>150,000</u>
32	Total	\$95,579,381

1 Section 10.830. To the Department of Health and Senior Services
 2 For the Division of Senior and Disability Services
 3 For a statewide caregiver training, education, peer support, and coaching
 4 program to reduce the number of persons, including persons with
 5 Alzheimer's disease, prematurely or unnecessarily
 6 institutionalized and decrease caregiver burnout, including
 7 support of assistive technology and devices for monitoring the
 8 care of the recipient
 9 From General Revenue Fund (1101)\$1,200,000

1 Section 10.835. To the Department of Health and Senior Services
 2 For the Division of Senior and Disability Services
 3 For senior independent living programs that support seniors aging in
 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 10.950
 7 From General Revenue Fund (1101)\$200,000

1 Section 10.840. To the Department of Health and Senior Services
 2 For the Division of Senior and Disability Services
 3 For providing naturalization assistance to refugees and/or legal
 4 immigrants who: have resided in Missouri more than five years,
 5 are unable to benefit or attend classroom instruction, and who
 6 require special assistance to successfully attain the requirements
 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 (1101)\$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 10.950	
5	Personal Service.....	\$13,646,271
6	Expense and Equipment.....	<u>1,167,707</u>
7	From General Revenue Fund (1101)	14,813,978
8	Personal Service.....	13,989,032
9	Expense and Equipment.....	<u>1,423,811</u>
10	From Department of Health and Senior Services Federal Fund (1143)	15,412,843
11	Personal Service.....	1,422,531
12	Expense and Equipment.....	<u>286,589</u>
13	From Nursing Facility Quality of Care Fund (1271)	1,709,120
14	Personal Service.....	87,497
15	Expense and Equipment.....	<u>13,121</u>
16	From Mammography Fund (1293)	100,618
17	For nursing home quality initiatives	
18	Expense and Equipment	
19	From Nursing Facility Reimbursement Allowance Fund (1196)	725,000
20	For the Bureau of Narcotics and Dangerous Drugs operations and	
21	support	
22	Personal Service.....	15,920
23	Expense and Equipment.....	<u>4,115</u>
24	From General Revenue Fund (1101)	20,035
25	Personal Service.....	100,580
26	Expense and Equipment.....	<u>11,192</u>
27	From Health Access Incentive Fund (1276)	111,772
28	Personal Service	
29	From Opioid Addiction Treatment and Recovery Fund (1705)	303,472
30	For activities and equipment that further promote Cardiac Emergency	
31	Plan preparedness, but not limited to the purchase of AEDs and	
32	AED maintenance, the purchase of CPR training kits or CPR	
33	training of faculty and staff, basic first aid training and	
34	educational materials	

35	From Budget Stabilization Fund (1522)	2,000,000
36	For the Bureau of Narcotics and Dangerous Drugs for a Physician	
37	Prescription Monitoring Program	
38	Personal Service.....	170,488
39	Expense and Equipment.....	<u>69,116</u>
40	From General Revenue Fund (1101)	239,604
41	Personal Service	
42	From Opioid Addiction Treatment and Recovery Fund (1705)	120,128
43	For expending Civil Monetary Penalty funding on federally approved	
44	nursing facility activities and projects	
45	Expense and Equipment	
46	From Nursing Facility Quality of Care Fund (1271).....	3,000,000
47	For the Time Critical Diagnosis Unit	
48	Personal Service.....	464,203
49	Expense and Equipment.....	<u>356,857</u>
50	From General Revenue Fund (1101)	<u>821,060</u>
51	Total (Not to exceed 390.78 F.T.E.).....	\$39,377,630

1 Section 10.901. To the Department of Health and Senior Services
2 For the Division of Regulation and Licensure
3 For the Nursing Home Staffing Campaign (NHSC) in partnership with
4 the Centers for Medicare and Medicaid (CMS) to increase the
5 number of nurses working in nursing homes
6 Program Distribution
7 From Nursing Facility Quality of Care Fund (1271) (one-time).....\$2,649,459

1 Section 10.902. To the Department of Health and Senior Services
2 For the Division of Regulation and Licensure
3 For the design, plan, testing, and implementation of a new database
4 Expense and Equipment
5 From Opioid Addiction Treatment and Recovery Fund (1705)
6 (one-time).....\$1,700,000

1 Section 10.905. To the Department of Health and Senior Services
2 For the Division of Regulation and Licensure

3 For the Quality Improvement Program for Missouri (QIPMO) to provide
 4 technical assistance to nursing homes, provided three percent
 5 (3%) flexibility is allowed from this section to Section 10.950
 6 From Nursing Facility Reimbursement Allowance Fund (1196)\$1,209,926

1 Section 10.910. To the Department of Health and Senior Services
 2 For the Division of Cannabis Regulation
 3 For medical marijuana program operations and support, provided ten
 4 percent (10%) flexibility is allowed between personal service and
 5 expense and equipment
 6 Personal Service.....\$1,881,115
 7 Expense and Equipment..... 3,167,458
 8 From Missouri Veterans’ Health and Care Fund (1606)5,048,573

9 For adult use cannabis program operations and support, provided ten
 10 percent (10%) flexibility is allowed between personal service and
 11 expense and equipment
 12 Personal Service.....9,171,823
 13 Expense and Equipment..... 5,568,740
 14 From Veterans, Health, and Community Reinvestment Fund (1608)14,740,563

15 For grants to agencies and not-for-profit organizations, whether
 16 government or community-based, to increase access to evidence
 17 based low-barrier drug addiction treatment, prioritizing
 18 medically proven treatment and overdose prevention and reversal
 19 methods and public or private treatment options with an emphasis
 20 on reintegrating recipients into their local communities; to
 21 support overdose prevention education; and to support job
 22 placement, housing, and counseling for those with substance use
 23 disorders. When evaluating grant applications, agencies and
 24 organizations serving populations with the highest rates of drug
 25 related overdose shall be prioritized to receive the grants
 26 From Health Reinvestment Fund (1640) 3,870,000
 27 Total (Not to exceed 155.50 F.T.E.)\$23,659,136

1 Section 10.915. To the Department of Health and Senior Services
 2 For a grant to the Department of Mental Health
 3 Funds are to be transferred out of the State Treasury for substance
 4 abuse disorder treatment and education programs as provided by

5 Article XIV, Section 2 of the Missouri Constitution, to the Mental
6 Health Reinvestment Fund, provided the state treasurer shall
7 invest monies in the fund in the same manner as other funds are
8 invested, and any interest and monies earned on such investments
9 shall be deposited to the credit of the Mental Health
10 Reinvestment Fund, and further provided that any monies
11 remaining in the Mental Health Reinvestment Fund at the end of
12 the biennium shall not revert to the credit of the General Revenue
13 Fund
14 From Health Reinvestment Fund (1640)\$28,508,596

1 Section 10.920. To the Department of Health and Senior Services
2 For a grant to the Department of Corrections
3 Funds are to be transferred out of the State Treasury for substance
4 abuse disorder treatment and education programs as provided by
5 Article XIV, Section 2 of the Missouri Constitution, to the
6 Corrections Reinvestment Fund, provided the state treasurer shall
7 invest monies in the fund in the same manner as other funds are
8 invested, and any interest and monies earned on such investments
9 shall be deposited to the credit of the Corrections Reinvestment
10 Fund, and further provided that any monies remaining in the
11 Corrections Reinvestment Fund at the end of the biennium shall
12 not revert to the credit of the General Revenue Fund
13 From Health Reinvestment Fund (1640)\$1,803,929

1 Section 10.925. 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, and further provided that any monies
6 remaining in the fund at the end of a biennium shall not revert to
7 the credit of the General Revenue Fund
8 From Missouri Veterans' Health and Care Fund (1606)\$13,000,000

1 Section 10.930. To the Department of Health and Senior Services
2 Funds are to be transferred out of the State Treasury for substance
3 abuse disorder treatment and education programs as provided by
4 Article XIV, Section 2 of the Missouri Constitution, to the Health

5 Reinvestment Fund, provided the state treasurer shall invest
6 monies in the fund in the same manner as other funds are
7 invested, and any interest and monies earned on such investments
8 shall be deposited to the credit of the Health Reinvestment Fund,
9 and further provided that any monies remaining in the Health
10 Reinvestment Fund at the end of the biennium shall not revert to
11 the credit of the General Revenue Fund

12 From Veterans, Health, and Community Reinvestment Fund (1608)\$40,018,276

13 Funds are to be transferred out of the State Treasury for public
14 defenders as provided by Article XIV, Section 2 of the Missouri
15 Constitution, to the Public Defender Reinvestment Fund,
16 provided the state treasurer shall invest monies in the fund in the
17 same manner as other funds are invested, and any interest and
18 monies earned on such investments shall be deposited to the
19 credit of the Public Defender Reinvestment Fund, and further
20 provided that any monies remaining in the Public Defender
21 Reinvestment Fund at the end of the biennium shall not revert to
22 the credit of the General Revenue Fund

23 From Veterans, Health, and Community Reinvestment Fund (1608)
24 (including \$11,681,984 one-time).....51,700,260

25 Funds are to be transferred out of the State Treasury for health
26 and care services for military veterans as provided by Article
27 XIV, Section 2 of the Missouri Constitution, to the Missouri
28 Veterans' Homes Fund, provided the state treasurer shall invest
29 monies in the fund in the same manner as other funds are
30 invested, and any interest and monies earned on such investments
31 shall be deposited to the credit of the Missouri Veterans' Homes
32 Fund, and further provided that any monies remaining in the
33 Missouri Veterans' Homes Fund at the end of the biennium shall
34 not revert to the credit of the General Revenue Fund

35 From Veterans, Health, and Community Reinvestment Fund (1608) 40,018,276
36 Total\$131,736,812

1 Section 10.950. 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 (1101)\$1

PART 2

1 Section 10.2005. To the Department of Mental Health

2 In reference to Sections 10.105, 10.115, 10.130, 10.142, 10.143,
 3 and 10.160 of Part 1 of this act:

4 No funds shall be expended in furtherance of provider rates
 5 greater than the rate in effect on January 1, 2026, 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; and further excepting provider
 12 rates for Certified Community Behavioral Health Organizations,
 13 for which no funds shall be expended in furtherance of rates
 14 greater than those based on actuarially sound PPS rates, and
 15 further excepting the jail based and other detention facility based
 16 outpatient competency restoration rates, for which no funds shall
 17 be expended in furtherance of greater than \$90 per bed day.

1 Section 10.2010. To the Department of Mental Health

2 In reference to Sections 10.115 and 10.120 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, 2025, with the
 5 exception of Recovery Support Services, for which no funds shall
 6 be expended in furtherance of rates greater than: \$34.46 for
 7 Individual Counseling, \$44.57 for Recovery Housing, \$12.60 for
 8 Care Coordination, \$22.15 for Peer Support, and \$4.08 for Group
 9 Rehabilitative Support.

1 Section 10.2015. 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
 4 assigned on July 1, 2026, except for: 100 additional waiver slots
 5 for Crisis Residential Services, 27 additional slots for individuals

6 transitioning from Nursing Homes, 39 additional slots for
7 children transitioning from DSS Children's Division funded
8 waiver slots, and 11 additional waiver slots for children
9 transitioning out of the MoCDD Waiver.

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, 2026, and further
5 excepting rates for day habilitation services, for which no funds
6 shall be expended in furtherance of rates greater than: \$10.81 per
7 15 minute unit/\$43.24 per hour for day habitation, \$12.30 per 15
8 minute unit/\$49.20 per hour for day habilitation behavior, and
9 \$12.14 per 15 minute unit/\$48.56 per hour for day habilitation
10 medical; and further excepting rates for self-directed services, for
11 which no funds shall be expended in furtherance of rates greater
12 than: \$8.25 per 15 minute unit/\$33.00 per hour for personal
13 assistant, \$9.19 per 15 minute unit/\$36.76 per hour for personal
14 assistant-medical exception, and \$8.25 per 15 minute unit/\$33.00
15 per hour for personal assistant scheduled team conference.

1 Section 10.2025. To the Department of Mental Health

2 In reference to Section 10.415 of Part 1 of this act:

3 No funds shall be expended in furtherance of a DD Health Home
4 rate of \$105.90 PMPM.

1 Section 10.2030. To the Department of Health and Senior Services

2 In reference to Sections 10.805, 10.810, 10.815, and 10.825 of
3 Part 1 of this act:

4 No funds shall be expended in furtherance of provider rates
5 greater than the rate in effect on January 1, 2025, 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, unless such provider is enrolled in the
12 Value Based Purchasing Reassessment Program, and further
13 excepting the Medicaid Home-Delivered Meals rates for which

14 no funds shall be expended in furtherance of provider rates for
15 Medicaid Home-Delivered Meals not greater than the lesser of
16 actual costs or \$10.99 per meal.

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

2 In reference to Section 10.815 of Part 1 of this act:

3 No funds shall be expended in furtherance of Independent Living
4 Waiver personal care hours beyond the 60% cost cap Medicaid
5 State Plan personal care hours of more than 49 hours per week,
6 or 7 hours per day, per waiver participant.

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

2 In reference to Section 10.815 of Part 1 of this act:

3 No funds shall be expended in furtherance of Aged and Disabled
4 Waiver Respite Care hours of more than 49 hours per week, or 7
5 hours per day, per waiver participant.

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 and
6 Ranking Members for each DMH Medicaid waiver, large service
7 type by waiver, value-based payments, and targeted case
8 management costs: 1) The actual federal and state share
9 expenditures by appropriation and fund, number of waiver slots
10 assigned, average cost per slot, estimated current fiscal year
11 costs, estimated full fiscal year costs; 2) The actual federal and
12 state share expenditures by appropriation and fund, number of
13 new waiver slots assigned in FY 2027, average cost per slot,
14 estimated current fiscal year costs, estimated full fiscal year
15 costs; and 3) The number of individuals presenting for service
16 that have not been assigned a waiver slot, estimated current fiscal
17 year federal and state share costs if they were to be assigned,
18 estimated full fiscal year costs if they were to be assigned.

1 Section 10.3010. 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 and
6 Ranking Members the actual overtime paid by month in the
7 current fiscal year, the estimate of overtime to be paid in the
8 current fiscal year by month, the cumulative number of accrued
9 overtime hours for department employees, and the dollar
10 equivalent of such overtime hours.

1 Section 10.3012. To the Department of Health and Senior Services

2 In reference to Section 10.825 of Part 1 of this act:

3 The Department shall provide cumulative quarterly reports to the
4 House Budget and Senate Appropriations Committee Chairs no
5 more than 45 days upon the end of each quarter for each service
6 category and the related administrative costs provided by each
7 Area Agency on Aging: 1) the actual federal and state share
8 expenditures by quarter to date by appropriation and fund,
9 projected full state fiscal year costs; 2) the actual total units
10 delivered by quarter to date, projected units to be delivered for
11 the full state fiscal year; 3) the number of individuals presenting
12 for service that have not been served by quarter to date, including
13 the projected costs to serve them annually.

1 Section 10.3015. To the Department of Mental Health and the
2 Department of Health and Senior Services

3 In reference to all sections in Part 1 and Part 2 of this act:

4 The Departments shall provide written notification and
5 correspondence from the federal government of non-compliance
6 with federal programs or grants to the House Budget and Senate
7 Appropriations Committee Chairs and Ranking Members.

1 Section 10.3020. To the Department of Mental Health and the
 2 Department of Health and Senior Services
 3 In reference to all sections in 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 Appropriations Committee Chairs and Ranking Members.

1 Section 10.3025. To the Department of Mental Health and the
 2 Department of Health and Senior Services
 3 In reference to all sections in Part 1 and Part 2 of this act:
 4 The Department shall provide copies of financial reports,
 5 maintenance of effort reports, and public assistance cost
 6 allocation plans submitted to the federal government and
 7 supporting cash on hand reports, by grant, to the House Budget
 8 and Senate Appropriations Committee Chairs and Ranking
 9 Members.

Department of Mental Health Totals

General Revenue Fund (4,952.32 F.T.E.).....	\$1,755,565,600
Federal Funds (2,259.63 F.T.E.).....	2,589,325,581
Other Funds (27.10 F.T.E.).....	<u>142,522,502</u>
Total (7,239.05 F.T.E.)	\$4,487,413,683

Department of Health and Senior Services Totals

General Revenue Fund (649.93 F.T.E.).....	\$611,323,653
Federal Funds (979.33 F.T.E.).....	1,442,196,448
Other Funds (314.19 F.T.E.).....	<u>81,536,059</u>
Total (1,943.45 F.T.E.)	\$2,135,056,160

