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, 2020, and ending June 30, 2021.

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

There is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each department, division, agency, fund transfer, and program described herein, for the item or items stated, and for no other purpose whatsoever, chargeable to the fund designated for the period beginning July 1, 2020, and ending June 30, 2021, as follows:

Section 10.005. To the Department of Mental Health

For the Office of the Director, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

- Personal Service. .................................................. $465,805
- Expense and Equipment. ............................................. 9,751

From General Revenue Fund. ........................................ 475,556

- Personal Service. .................................................. 81,621
- Expense and Equipment. ............................................. 52,561

From Federal Funds.................................................. 134,182

EXPLANATION — Matter enclosed in bold-faced brackets [thus] in the above bill is not enacted and is intended to be omitted from the law. Matter in bold-face type in the above bill is proposed language.
Section 10.006. To the Department of Mental Health
For the purpose of funding performance incentives for high-achieving
department employees, provided one-hundred percent (100%) flexibility is allowed into this section and zero percent (0%) flexibility is allowed out of this section
From General Revenue Fund. .......................................................... $511,090
From Federal and Other Funds. ....................................................... 193,151
Total. ....................................................................................... $704,241

Section 10.010. To the Department of Mental Health
For the Office of the Director
For paying overtime to state employees. Nonexempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees
From General Revenue Fund. ....................................................... $1,157,186

Section 10.015. To the Department of Mental Health
For the Office of the Director
For program operations and support, provided that three percent (3%) flexibility is allowed from this section to Section 10.575
Personal Service. .......................................................... $5,012,976
Expense and Equipment. ....................................................... 355,885
From General Revenue Fund. ....................................................... 5,368,861
Personal Service. .......................................................... 1,030,172
Expense and Equipment. ....................................................... 824,585
From Federal Funds. .......................................................... 1,854,757
Total. ....................................................................................... $7,223,618

Section 10.020. To the Department of Mental Health
For the Office of the Director
For staff training, provided that twenty-five percent (25%) flexibility is allowed from personal service to expense and equipment and that three percent (3%) flexibility is allowed from this section to Section 10.575 Expense and Equipment
From General Revenue Fund. ................................................................. $357,710

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>191,301</td>
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<tr>
<td>Expense and Equipment</td>
<td>289,752</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>481,053</td>
</tr>
<tr>
<td>Total</td>
<td>$1,796,528</td>
</tr>
</tbody>
</table>

For the Caring for Missourians' Mental Health Initiative, provided that twenty-five percent (25%) flexibility is allowed from personal service to expense and equipment

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>6,060</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>951,705</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>957,765</td>
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<tr>
<td>Total</td>
<td>$1,796,528</td>
</tr>
</tbody>
</table>

Section 10.025. To the Department of Mental Health
For the Office of the Director
For funding insurance, private pay, licensure fee, and/or Medicaid refunds by state facilities operated by the Department of Mental Health
From General Revenue Fund. ................................................................. $205,000

For refunds, provided that seventy-five percent (75%) flexibility is allowed between federal and other funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Funds</td>
<td>250,000</td>
</tr>
<tr>
<td>From Mental Health Interagency Payments Fund.</td>
<td>100</td>
</tr>
<tr>
<td>From Mental Health Intergovernmental Transfer Fund.</td>
<td>100</td>
</tr>
<tr>
<td>From Compulsive Gamblers Fund.</td>
<td>100</td>
</tr>
<tr>
<td>From Health Initiatives Fund.</td>
<td>100</td>
</tr>
<tr>
<td>From Mental Health Earnings Fund.</td>
<td>50,000</td>
</tr>
<tr>
<td>From Inmate Fund.</td>
<td>100</td>
</tr>
<tr>
<td>From Mental Health Trust Fund.</td>
<td>25,000</td>
</tr>
<tr>
<td>From DMH Local Tax Matching Fund.</td>
<td>150,000</td>
</tr>
</tbody>
</table>
From Habilitation Center Room and Board Fund. ................................. 10,000

For the transfer payment of refunds set off against debts as required by Section 143.786, RSMo

From Debt Offset Escrow Fund. ............................................................... 25,000

Total. ........................................................................................................ $715,500

Section 10.030. To the Department of Mental Health

Funds are to be transferred out of the State Treasury to the Mental Health Trust Fund

From Abandoned Fund Account. ............................................................... $100,000

Section 10.035. To the Department of Mental Health

For the Office of the Director

For receipt and disbursement of donations and gifts which may become available to the Department of Mental Health during the year (excluding federal grants and funds)

Personal Service. .............................................................................. $477,061

Expense and Equipment. ................................................................. 1,925,000

From Mental Health Trust Fund. ........................................................... $2,402,061

Section 10.040. To the Department of Mental Health

For the Office of the Director

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

Personal Service. .............................................................................. $126,123

Expense and Equipment. ................................................................. 2,461,929

From Federal Funds. ........................................................................... $2,588,052

Section 10.045. To the Department of Mental Health

For the Office of the Director
For housing assistance for homeless veterans, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>$255,000</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>

For Shelter Plus Care grants

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Funds</td>
<td>$14,336,746</td>
</tr>
</tbody>
</table>

Total: $15,591,746

Section 10.050. To the Department of Mental Health
For Medicaid payments related to intergovernmental payments

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Funds</td>
<td>$11,900,000</td>
</tr>
<tr>
<td>From Mental Health Intergovernmental Transfer Fund</td>
<td>$6,600,000</td>
</tr>
</tbody>
</table>

Total: $18,500,000

Section 10.055. To the Department of Mental Health
Funds are to be transferred out of the State Treasury to the Department of Social Services Intergovernmental Transfer Fund for providing the state match for the Department of Mental Health payments

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>$283,849,564</td>
</tr>
</tbody>
</table>

Section 10.060. To the Department of Mental Health
Funds are to be transferred out of the State Treasury to the General Revenue Fund for supporting the Department of Mental Health

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Funds</td>
<td>$67,755,158</td>
</tr>
</tbody>
</table>

Section 10.065. To the Department of Mental Health
Funds are to be transferred out of the State Treasury to the General Revenue Fund to provide the state match for the Department of Mental Health payments

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Funds</td>
<td>$201,393,308</td>
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</tbody>
</table>

Section 10.070. To the Department of Mental Health
Funds are to be transferred out of the State Treasury to the General Revenue Fund for Disproportionate Share Hospital funds
leveraged by the Department of Mental Health - Institution of Mental Disease facilities

From Federal Funds .......................................................... $50,000,000

Section 10.100. To the Department of Mental Health
For the Division of Behavioral Health
For the administration of statewide comprehensive alcohol and drug abuse prevention and treatment programs, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service ......................................................... $953,818

Expense and Equipment ................................................. 21,508

From General Revenue Fund ........................................... 975,326

Personal Service .......................................................... 975,588

Expense and Equipment ................................................. 1,547,965

From Federal Funds ..................................................... 2,523,553

From Health Initiatives Fund ........................................... 50,535

Total ................................................................. $3,549,414

Section 10.105. To the Department of Mental Health
For the Division of Behavioral Health
For prevention and education services, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Expense and Equipment

From Federal Funds ..................................................... $11,713,200

Personal Service .......................................................... 47,889

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

From General Revenue Fund ........................................... 347,889

Personal Service .......................................................... 155,232

Expense and Equipment ................................................. 195,298

From Federal Funds ..................................................... 350,530
For tobacco retailer education

The Division of Behavioral Health shall be allowed to use persons under the age of eighteen (18) for the purpose of tobacco retailer education in support of Synar requirements under the federal substance abuse prevention and treatment block grant.

Expense and Equipment

From Federal Funds ...................................................... 90,194

For enabling enforcement of the provisions of the Family Smoking Prevention and Tobacco Control Act of 2009, in collaboration with the Department of Public Safety, Division of Alcohol and Tobacco Control

Personal Service ......................................................... 338,402
Expense and Equipment ............................................... 157,277

From Federal Funds ...................................................... 495,679

For Community 2000 Team programs

Expense and Equipment

From General Revenue Fund ........................................... 1,072,959
From Federal Funds ...................................................... 2,910,484
From Health Initiatives Fund .......................................... 82,148

For school-based alcohol and drug abuse prevention programs

Expense and Equipment

From Federal Funds ...................................................... 1,264,177

Total ............................................................................. $18,327,260

Section 10.110. To the Department of Mental Health

For the Division of Behavioral Health
For treatment of alcohol and drug abuse, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service ......................................................... 236,227
Expense and Equipment ............................................... 372,819

From General Revenue Fund ........................................... $572,022
From Federal Funds.. .......................................................... 609,046

Personal Service
From Health Initiatives Fund...................................................... 45,680

For treatment of alcohol and drug abuse, provided that fifty percent (50%) flexibility is allowed between sections indicated in 10.110, 10.210, and 10.225 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System, and further provided that three percent (3%) flexibility is allowed from this section to Section 10.575

From General Revenue Fund. .................................................. 50,768,013
From Federal Funds................................................................. 104,055,971

For treatment of alcohol and drug abuse
From Inmate Fund................................................................. 3,513,779
From Health Initiatives Fund.................................................... 5,966,747
From DMH Local Tax Matching Fund........................................ 963,775

For funding youth services
From Mental Health Interagency Payments Fund. ...................... 10,000

For reducing recidivism among offenders with serious substance use disorders who are returning to the St. Louis or Kansas City areas from any of the state correctional facilities. Additionally, remaining funds shall be used to support offenders returning to other regions of the state who are working with available treatment slots from the Department of Mental Health. The department shall select a qualified not-for-profit service provider in accordance with state purchasing rules. The provider must have experience serving this population in a correctional setting as well as in the community. The provider shall design and implement an evidence-based program that includes a continuum of services from prison to community, including medication assisted treatment that is initiated prior to release, when appropriate. The program must include an evaluation component to determine its
effectiveness relative to other options, provided that three percent (3%) flexibility is allowed from this section to Section 10.575.

For the sole purpose of conducting and evaluating a Pilot Project at Women's Eastern Reception and Diagnostic, Northeast, Chillicothe, and Cremer Therapeutic Community Centers for up to one hundred fifty (150) women and up to forty-five (45) males, with twenty (20) of the individuals selected having a developmental disability. If it is deemed medically appropriate, these individuals may volunteer to receive FDA approved non-addictive medication assisted treatment for alcohol dependence and prevention of relapse to opioid dependence prior to release, and for up to six (6) months after release. Other medical services, including but not limited to, substance use disorder treatment services, may be provided by the contracted health care vendor to the Missouri Department of Corrections, and upon release, to designated substance use disorder treatment providers in the community, including Saint Louis and Kansas City metropolitan areas, provided that three percent (3%) flexibility is allowed from this section to Section 10.575.

Expense and Equipment
From General Revenue Fund. ................................................................. 772,669

For Recovery Support Services with the Access to Recovery Program
Expense and Equipment
From General Revenue Fund. ................................................................. 3,670,740

For Peer Recovery Services
Expense and Equipment
From General Revenue Fund. ................................................................. 1,399,877

Total. ........................................................................................................ $174,139,794

Section 10.115. To the Department of Mental Health
For the Division of Behavioral Health
For treatment of compulsive gambling

Expense and Equipment

From Compulsive Gamblers Fund. .............................................. $153,606

Section 10.120. To the Department of Mental Health

For the Division of Behavioral Health

For the Substance Abuse Traffic Offender Program

Personal Service. .............................................................. $22,915

Expense and Equipment. .................................................. 407,458

From Federal Funds........................................................... 430,373

Expense and Equipment

From Mental Health Earnings Fund........................................... 6,995,353

Personal Service. .............................................................. 168,633

Expense and Equipment. .................................................. 21,143

From Health Initiatives Fund.................................................. 189,776

Total. ............................................................................... $7,615,502

Section 10.200. To the Department of Mental Health

For the Division of Behavioral Health

For the administration of comprehensive psychiatric services, provided

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

Section 10.575

Personal Service. .............................................................. $1,013,664

Expense and Equipment. .................................................. 56,401

From General Revenue Fund.................................................. 1,070,065

Expense and Equipment

From Federal Funds........................................................... 1,733,093

For suicide prevention initiatives

Personal Service. .............................................................. 71,026

Expense and Equipment. .................................................. 1,496,857

From Federal Funds........................................................... 1,567,883
Section 10.205. To the Department of Mental Health

For the Division of Behavioral Health

For facility support and PRN nursing and direct care staff pool, provided that staff paid from the PRN nursing and direct care staff pool will only incur fringe benefit costs applicable to part time employment, and that fifteen percent (15%) flexibility is allowed between personal service and expense and equipment, and that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service. ................................................................. $3,497,837
Expense and Equipment. ...................................................... 57,121
From General Revenue Fund. .................................................. 3,554,958

For funding costs for forensic clients resulting from loss of benefits under provisions of the Social Security Domestic Employment Reform Act of 1994, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Expense and Equipment
From General Revenue Fund. .................................................. 850,752

To pay the state operated hospital provider tax
Expense and Equipment
From General Revenue Fund. .................................................. 14,000,000

For funding expenses related to fluctuating census demands, Medicare bundling compliance, Medicare Part D implementation, and to restore facilities personal service and/or expense and equipment incurred for direct care worker training and other operational maintenance expenses, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Expense and Equipment
From Federal Funds.............................................................. 4,639,040
<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>30</td>
<td>Personal Service.</td>
<td>171,154</td>
</tr>
<tr>
<td>31</td>
<td>Expense and Equipment.</td>
<td>1,271,646</td>
</tr>
<tr>
<td>32</td>
<td>From Mental Health Earnings Fund.</td>
<td>1,442,800</td>
</tr>
<tr>
<td>33</td>
<td>For those voluntary by Guardian clients transitioning from state psychiatric facilities to the community or to support those clients in facilities waiting to transition to the community, provided that three percent (3%) flexibility is allowed from this section to Section 10.575.</td>
<td></td>
</tr>
<tr>
<td>34</td>
<td>Expense and Equipment.</td>
<td></td>
</tr>
<tr>
<td>35</td>
<td>From General Revenue Fund.</td>
<td>328,217</td>
</tr>
<tr>
<td>36</td>
<td>Total.</td>
<td>24,815,767</td>
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</tbody>
</table>

Section 10.210. To the Department of Mental Health

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>For adult community programs, provided that three percent (3%) flexibility is allowed from this section to Section 10.575.</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Personal Service.</td>
<td>$163,054</td>
</tr>
<tr>
<td>4</td>
<td>Expense and Equipment.</td>
<td>849,227</td>
</tr>
<tr>
<td>5</td>
<td>From General Revenue Fund.</td>
<td>1,012,281</td>
</tr>
<tr>
<td>6</td>
<td>Personal Service.</td>
<td>230,504</td>
</tr>
<tr>
<td>7</td>
<td>Expense and Equipment.</td>
<td>2,588,657</td>
</tr>
<tr>
<td>8</td>
<td>From Federal Funds.</td>
<td>2,819,161</td>
</tr>
<tr>
<td>9</td>
<td>For adult community programs, provided that up to ten percent (10%) of this appropriation may be used for services for youth, and further provided that fifty percent (50%) flexibility is allowed between sections indicated in 10.110, 10.210, and 10.225 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System.</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Expense and Equipment.</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>From General Revenue Fund.</td>
<td>149,308,188</td>
</tr>
<tr>
<td>12</td>
<td>From Federal Funds.</td>
<td>269,783,380</td>
</tr>
<tr>
<td>13</td>
<td>From DMH Local Tax Matching Fund.</td>
<td>1,284,357</td>
</tr>
<tr>
<td>14</td>
<td>For mental health services and support services to other agencies</td>
<td></td>
</tr>
</tbody>
</table>
For programs for the homeless mentally ill, provided that three percent (3%) flexibility is allowed from this section to Section 10.575.

For the Missouri Eating Disorder Council and its responsibilities under Section 630.575, RSMo, provided that three percent (3%) flexibility is allowed from this section to Section 10.575.

For community based services in the St. Louis Eastern Region for Community Access to Care Facilitation.

Section 10.215. To the Department of Mental Health
For the Division of Behavioral Health
For reimbursing attorneys, physicians, and counties for fees in involuntary civil commitment procedures, provided that three percent (3%) flexibility is allowed from this section to Section 10.575.

Section 10.220. To the Department of Mental Health
For the Division of Behavioral Health
For forensic support services, provided that three percent (3%) flexibility is allowed from this section to Section 10.575.
From General Revenue Fund: 840,038

Personal Service: 4,545
Expense and Equipment: 40,001
From Federal Funds: 44,546
Total: $884,584

Section 10.225. To the Department of Mental Health

For the Division of Behavioral Health

For youth community programs, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service: $72,324
Expense and Equipment: 91,686
From General Revenue Fund: 164,010

Personal Service: 358,920
Expense and Equipment: 1,171,142
From Federal Funds: 1,530,062

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

Expense and Equipment
From General Revenue Fund: 44,857,936
From Federal Funds: 93,534,491
From DMH Local Tax Matching Fund: 1,257,879

For youth services
From Mental Health Interagency Payments Fund: 600,000
Total: $141,944,378

Section 10.230. To the Department of Mental Health

For the Division of Behavioral Health
For the purchase and administration of new medication therapies

<table>
<thead>
<tr>
<th>Expense and Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund: $15,770,647</td>
</tr>
<tr>
<td>From Federal Funds: 916,243</td>
</tr>
<tr>
<td>Total: $16,686,890</td>
</tr>
</tbody>
</table>

Section 10.300. To the Department of Mental Health

For the Division of Behavioral Health

For the Fulton State Hospital, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and further provided that ten percent (10%) flexibility is allowed between Fulton State Hospital and Fulton State Hospital Sexual Offender Rehabilitation and Treatment Services Program, and further provided that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and further provided that three percent (3%) flexibility is allowed from this section to Section 10.575

<table>
<thead>
<tr>
<th>Personal Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund: $40,108,596</td>
</tr>
<tr>
<td>From Federal Funds: 1,607,491</td>
</tr>
<tr>
<td>Total: $41,716,087</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Expense and Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund: 48,479,168</td>
</tr>
<tr>
<td>From Federal Funds: 618,895</td>
</tr>
<tr>
<td>Total: 55,098,063</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Personal Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund: 703,264</td>
</tr>
<tr>
<td>From Federal Funds: 1,607,491</td>
</tr>
<tr>
<td>Total: 2,310,755</td>
</tr>
</tbody>
</table>

For the Fulton State Hospital Sexual Offender Rehabilitation and Treatment Services Program, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including
transitions clients to the community or other state-operated facilities, and further provided that ten percent (10%) flexibility is allowed between Fulton State Hospital Sexual Offender Rehabilitation and Treatment Services Program and Fulton State Hospital, and further provided that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and further provided that three percent (3%) flexibility is allowed from this section to Section 10.575.

Personal Service: \$10,819,176
Expense and Equipment: \$2,531,515

From General Revenue Fund: \$13,350,691

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

Personal Service: \$66,022
Expense and Equipment: \$105,903

From General Revenue Fund: \$13,925,535

Total: \$64,206,636

Section 10.305. To the Department of Mental Health

For the Northwest Missouri Psychiatric Rehabilitation Center, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and further provided that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and further provided that three percent (3%) flexibility is allowed from this section to Section 10.575.

Personal Service: \$11,433,345
Expense and Equipment: \$2,492,190

From General Revenue Fund: \$13,925,535

Personal Service: \$820,782
Expense and Equipment: \$105,903

From General Revenue Fund: \$13,925,535
From Federal Funds............................................................ 926,685

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

Personal Service
From General Revenue Fund. ............................................. 178,319
From Federal Funds............................................................ 11,762
Total................................................................. $15,042,301

Section 10.310. To the Department of Mental Health
For the Division of Behavioral Health
For the St. Louis Psychiatric Rehabilitation Center, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service. ....................................................... $18,227,668
Expense and Equipment. ............................................... 2,906,177
From General Revenue Fund. ......................................... 21,133,845

Personal Service. ....................................................... 450,518
Expense and Equipment. ............................................... 93,210
From Federal Funds........................................................ 543,728

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

Personal Service
From General Revenue Fund. ........................................... 308,044
From Federal Funds........................................................ 974
Total................................................................. $21,986,591
Section 10.315. To the Department of Mental Health
For the Division of Behavioral Health
For the Metropolitan St. Louis Psychiatric Center, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service .......................... $7,147,550
Expense and Equipment ..................... 2,603,092
From General Revenue Fund ................. 9,750,642

Personal Service
From Federal Funds ................................ 444,310

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

Personal Service
From General Revenue Fund .................... 18,313
From Federal Funds ................................ 1,195
Total ................................................. $10,214,460

Section 10.320. To the Department of Mental Health
For the Division of Behavioral Health
For the Southeast Missouri Mental Health Center, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and provided that ten percent (10%) flexibility is allowed between Southeast Missouri Mental Health Center and Southeast Missouri Mental Health Center-Sexual Offender Rehabilitation and Treatment Services Program, and that ten percent (10%) flexibility is allowed between personal service
and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service. ................................................................. $18,882,141
Expense and Equipment. ...................................................... 3,164,007
From General Revenue Fund. ............................................... 22,046,148

Personal Service. ................................................................. 300,712
Expense and Equipment. ...................................................... 219,538
From Federal Funds............................................................... 520,250

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

Personal Service
From General Revenue Fund. ............................................... 175,345

For the Southeast Missouri Mental Health Center-Sexual Offender Rehabilitation and Treatment Services Program, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that ten percent (10%) flexibility is allowed between Southeast Missouri Mental Health Center-Sexual Offender Rehabilitation and Treatment Services Program and Southeast Missouri Mental Health Center, and further provided that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and further provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service. ................................................................. 19,489,684
Expense and Equipment. ...................................................... 4,422,960
From General Revenue Fund. ............................................... 23,912,644

Personal Service
From Federal Funds............................................................... 29,287
42 For paying overtime to state employees. Nonexempt state employees
43 identified by Section 105.935, RSMo, will be paid first with any
44 remaining funds being used to pay overtime to any other state
45 employees
46 Personal Service
47 From General Revenue Fund. ................................................................. 91,210
48 Total. ..................................................................................................... $46,774,884

Section 10.325. To the Department of Mental Health
2 For the Division of Behavioral Health
3 For the Center for Behavioral Medicine, provided that fifteen percent
4 (15%) may be spent on the Purchase of Community Services,
5 including transitioning clients to the community or other
6 state-operated facilities, and that ten percent (10%) flexibility is
7 allowed between personal service and expense and equipment, and
8 provided that three percent (3%) flexibility is allowed from this
9 section to Section 10.575
10 Personal Service. ................................................................. $13,353,718
11 Expense and Equipment. ................................................................. 2,386,296
12 From General Revenue Fund. ............................................................. 15,740,014

13 Personal Service. ................................................................. 251,970
14 Expense and Equipment. ................................................................. 633,257
15 From Federal Funds................................................................. 885,227

16 For paying overtime to state employees. Nonexempt state employees
17 identified by Section 105.935, RSMo, will be paid first with any
18 remaining funds being used to pay overtime to any other state
19 employees
20 Personal Service
21 From General Revenue Fund. ................................................................. 264,883
22 Total. ..................................................................................................... $16,890,124

Section 10.330. To the Department of Mental Health
2 For the Division of Behavioral Health
For the Hawthorn Children's Psychiatric Hospital, provided that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>$6,928,049</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>$1,003,239</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$7,931,288</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>$2,136,799</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>$1,938,898</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>$197,901</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$1,445,310</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>$1,083,738</td>
</tr>
</tbody>
</table>

Total. $10,145,139

Section 10.400. To the Department of Mental Health

For the Division of Developmental Disabilities

For the division administration, provided that three percent (3%) flexibility is allowed from this section to Section 10.575.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>$1,388,023</td>
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<tr>
<td>Expense and Equipment</td>
<td>$57,287</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$1,445,310</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>$759,718</td>
</tr>
</tbody>
</table>

8 Personal Service             $324,020
9 Expense and Equipment        $759,718
10 From Federal Funds           $1,083,738
11 Total.                      $2,529,048

Section 10.405. To the Department of Mental Health

For the Division of Developmental Disabilities
To pay the state operated Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/ID) provider tax

From General Revenue Fund. .......................................................... $6,200,000

For habilitation centers

Expense and Equipment

From Habilitation Center Room and Board Fund. ............................... 3,416,130

Total. ............................................................................................... $9,616,130

Section 10.410. To the Department of Mental Health

For the Division of Developmental Disabilities

Provided that residential services for non-Medicaid eligibles shall not be reduced below the prior year expenditures as long as the person is evaluated to need the services

For community programs

From General Revenue Fund. .......................................................... $437,314,076
From Federal Funds................................................................. 866,838,070
From DMH Local Tax Matching Fund. ........................................... 1,015,000

For community programs, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service. ................................................................. 644,451
Expense and Equipment. .......................................................... 32,563

From General Revenue Fund. .......................................................... 677,014

Personal Service. ................................................................. 991,137
Expense and Equipment. .......................................................... 177,834

From Federal Funds................................................................. 1,168,971

For statewide autism outreach, education, and awareness programs for persons with autism and their families

From General Revenue Fund. .......................................................... 5,430,456

For autism diagnostic services in the southeast region

From General Revenue Fund. .......................................................... 528,405
For an Autism Center located in a home rule city with more than forty-seven thousand but fewer than fifty-two thousand inhabitants and partially located in any county of the first classification with more than one hundred fifteen thousand but fewer than one hundred fifty thousand inhabitants
From General Revenue Fund. ......................................................... 51,511

For Autism Outreach Initiatives for Children in Northeast Missouri
From General Revenue Fund. ......................................................... 51,511

For Regional Autism projects
From General Revenue Fund. ......................................................... 9,017,135

For services for children who are clients of the Department of Social Services
From Mental Health Interagency Payments Fund. ............................. 9,916,325

For the Developmental Disability Training Pilot Program in a county with a charter form of government and with more than three hundred thousand but fewer than four hundred fifty thousand inhabitants and a county with a charter form of government and with more than nine hundred fifty thousand inhabitants
From General Revenue Fund. ......................................................... 304,500

For youth services
From Mental Health Interagency Payments Fund. ............................. 213,832

For Senate Bill 40 Board Tax Funds to be used as match for Medicaid initiatives for clients of the division
From DMH Local Tax Matching Fund. ............................................. 8,889,538

Total. .................................................................................................. $1,341,416,344

Section 10.415. To the Department of Mental Health
For the Division of Developmental Disabilities
For community support staff, provided that three percent (3%) flexibility is allowed from this section to Section 10.575
Section 10.420. To the Department of Mental Health
For the Division of Developmental Disabilities
For developmental disabilities services, provided that ten percent (10%) flexibility is allowed between personal service and expense and equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>$446,563</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>$1,817,572</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>$2,264,135</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,366,456</strong></td>
</tr>
</tbody>
</table>

Section 10.425. To the Department of Mental Health
Funds are to be transferred out of the State Treasury, to Federal Funds From Intermediate Care Facility Intellectually Disabled Reimbursement Allowance Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Intermediate Care Facility Intellectually Disabled Reimbursement Allowance Fund</td>
<td>$2,300,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,366,456</strong></td>
</tr>
</tbody>
</table>

Section 10.500. To the Department of Mental Health
For the Division of Developmental Disabilities
For the Central Missouri Regional Center, provided that twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>$3,536,521</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>$177,762</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$3,714,283</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$7,428,566</strong></td>
</tr>
</tbody>
</table>
### Section 10.505. To the Department of Mental Health

1. For the Division of Developmental Disabilities
2. For the Kansas City Regional Center, provided that twenty-five percent (25\%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3\%) flexibility is allowed from this section to Section 10.575

<table>
<thead>
<tr>
<th>From Federal Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,278,157</td>
<td>$675,859</td>
</tr>
<tr>
<td>$110,574</td>
<td>$10,574</td>
</tr>
<tr>
<td>$786,433</td>
<td>$4,500,716</td>
</tr>
</tbody>
</table>

### Section 10.510. To the Department of Mental Health

1. For the Division of Developmental Disabilities
2. For the Sikeston Regional Center, provided that twenty-five percent (25\%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3\%) flexibility is allowed from this section to Section 10.575

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,264,752</td>
<td>$3,528,951</td>
</tr>
<tr>
<td>$111,395</td>
<td>$2,027,106</td>
</tr>
<tr>
<td>$247,422</td>
<td>$2,302,161</td>
</tr>
<tr>
<td>$27,633</td>
<td>$275,055</td>
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</table>

### Section 10.515. To the Department of Mental Health
For the Division of Developmental Disabilities

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

Personal Service. ........................................ $2,275,801
Expense and Equipment. .................................. 166,477
From General Revenue Fund. ............................. 2,442,278

Personal Service. ........................................ 386,979
Expense and Equipment. .................................. 41,508
From Federal Funds....................................... 428,487
Total. ................................................... $2,870,765

Section 10.520. To the Department of Mental Health

For the Division of Developmental Disabilities

For the St. Louis Regional Center, provided that twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service. ........................................ $5,155,526
Expense and Equipment. .................................. 367,678
From General Revenue Fund. ............................. 5,523,204

Personal Service. ........................................ 1,106,331
Expense and Equipment. .................................. 238,727
From Federal Funds....................................... 1,345,058
Total. ................................................... $6,868,262

Section 10.525. To the Department of Mental Health

For the Division of Developmental Disabilities

For the Bellefontaine Habilitation Center, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated services, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and
provided that three percent (3%) flexibility is allowed from this section to Section 10.575

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>$6,814,499</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>276,111</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>7,090,610</td>
</tr>
<tr>
<td>Personal Service</td>
<td>9,046,868</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>645,202</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>9,692,070</td>
</tr>
<tr>
<td>Total</td>
<td>$17,806,157</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>3,820,800</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>65,074</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>3,885,874</td>
</tr>
<tr>
<td>Personal Service</td>
<td>6,415,504</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>366,562</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>6,782,066</td>
</tr>
</tbody>
</table>

Section 10.530. To the Department of Mental Health
For the Division of Developmental Disabilities
For the Higginsville Habilitation Center, provided that thirty percent (30%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated services, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>$3,820,800</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>65,074</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>3,885,874</td>
</tr>
<tr>
<td>Personal Service</td>
<td>6,415,504</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>366,562</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>6,782,066</td>
</tr>
</tbody>
</table>
For paying overtime to state employees. Nonexempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees.

From General Revenue Fund. .......................................................... 423,624
From Federal Funds................................................................. 96,572
Total. ........................................................................ $11,188,136

Section 10.535. To the Department of Mental Health
For the Division of Developmental Disabilities
For Northwest Community Services, provided that thirty percent (30%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated services, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service. .......................................................... $6,005,864
Expense and Equipment. ......................................................... 444,834
From General Revenue Fund. .............................................. 6,450,698

Personal Service. .......................................................... 12,900,573
Expense and Equipment. ......................................................... 568,202
From Federal Funds........................................................... 13,468,775

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

From General Revenue Fund. .............................................. 780,356
Total. ........................................................................ $20,699,829

Section 10.540. To the Department of Mental Health
For the Division of Developmental Disabilities
For the Southwest Community, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated services, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

<table>
<thead>
<tr>
<th>Section 10.575</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Service.</td>
<td>$2,629,068</td>
</tr>
<tr>
<td>Expense and Equipment.</td>
<td>$75,393</td>
</tr>
<tr>
<td>From General Revenue Fund.</td>
<td>$2,704,461</td>
</tr>
</tbody>
</table>

For the St. Louis Developmental Disabilities Treatment Center, provided that seventy five percent (75%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated services, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

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

<table>
<thead>
<tr>
<th>Section 10.545. To the Department of Mental Health</th>
</tr>
</thead>
<tbody>
<tr>
<td>For the Division of Developmental Disabilities</td>
</tr>
<tr>
<td>For the St. Louis Developmental Disabilities Treatment Center, provided that seventy five percent (75%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated services, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575</td>
</tr>
<tr>
<td>Personal Service.</td>
</tr>
<tr>
<td>Expense and Equipment.</td>
</tr>
<tr>
<td>From General Revenue Fund.</td>
</tr>
</tbody>
</table>

| Total.                                             | $8,433,670                                                      |
Section 10.550. To the Department of Mental Health
For the Division of Developmental Disabilities
For Southeast Missouri Residential Services, provided that fifty percent
(50%) may be spent on the Purchase of Community Services,
including transitioning clients to the community or other
state-operated services, and that ten percent (10%) flexibility is
allowed between personal service and expense and equipment, and
provided that three percent (3%) flexibility is allowed from this
section to Section 10.575

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>$2,257,111</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>$53,752</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$2,310,863</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$5,274,273</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>$633,271</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>$5,907,544</td>
</tr>
</tbody>
</table>

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

Personal Service
From General Revenue Fund | $204,796
From Federal Funds | $87,328
Total | $8,510,531

Section 10.555. To the Department of Mental Health
For the Division of Developmental Disabilities
For a comprehensive program located in a city not within a county. The
purpose of such program shall be to promote basic scientific
research, clinic patient research, and patient care for tuberous sclerosis complex

From General Revenue Fund. ................................................. $250,000

Section 10.575. To the Department of Mental Health
Funds are to be transferred out of the State Treasury, for the payment of claims, premiums, and expenses as provided by Section 105.711 through 105.726, RSMo, to the State Legal Expense Fund
From General Revenue Fund. ................................................. $1

Section 10.600. To the Department of Health and Senior Services
For the Office of the Director
For program operations and support, provided that three percent (3%) flexibility is allowed from this section to Section 10.955
Personal Service. ............................................................ $181,530
Expense and Equipment. ..................................................... 16,705
From General Revenue Fund. ................................................. 198,235

Personal Service. ............................................................ 475,767
Expense and Equipment. ..................................................... 65,910
From Federal Funds............................................................ 541,677
Total. ................................................................................. $739,912

Section 10.605. To the Department of Health and Senior Services
For the Division of Administration
For program operations and support, provided that three percent (3%) flexibility is allowed from this section to Section 10.955
Personal Service. ............................................................ $316,747
Expense and Equipment. ..................................................... 58,659
From General Revenue Fund. ................................................. 375,406

For program operations and support
Personal Service. ............................................................ 3,140,330
Expense and Equipment. ..................................................... 1,654,563
From Federal Funds............................................................ 4,794,893
12 Expense and Equipment
13 From Nursing Facility Quality of Care Fund. .................................................. 330,000

14 Expense and Equipment
15 From Health Access Incentive Fund. ................................................................. 50,000

16 Expense and Equipment
17 From Mammography Fund.................................................................................. 25,000

18 Personal Service. ............................................................................................... 142,513
19 Expense and Equipment. .................................................................................... 199,525
20 From Missouri Public Health Services Fund. ..................................................... 342,038

21 Expense and Equipment
22 From Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund. ................................................................. 30,000

24 Expense and Equipment
25 From Department of Health and Senior Services Document Services Fund. .................. 44,571

26 Expense and Equipment
27 From Department of Health - Donated Fund....................................................... 30,000

28 Expense and Equipment
29 From Putative Father Registry Fund. ................................................................. 25,000

30 Expense and Equipment
31 From Organ Donor Program Fund. ................................................................. 30,000

32 Expense and Equipment
33 From Childhood Lead Testing Fund. ................................................................. 5,000
34 Total. .............................................................................................................. $6,081,908

Section 10.606. To the Department of Health and Senior Services
For the purpose of funding performance incentives for high-achieving
department employees, provided one-hundred percent (100%)
Section 10.610. To the Department of Health and Senior Services
Funds are to be transferred out of the State Treasury, to the Health Access Incentive Fund
From Health Initiatives Fund. ............................................................ $759,624

Section 10.615. To the Department of Health and Senior Services
For the Division of Administration
For the payment of refunds set off against debts in accordance with Section 143.786, RSMo
From Debt Offset Escrow Fund. ...................................................... $50,000

Section 10.620. To the Department of Health and Senior Services
For the Division of Administration
For refunds
From General Revenue Fund. .................................................... $50,000

For refunds, provided that seventy-five percent (75%) flexibility is allowed between federal and other funds
From Federal Funds................................................................. 100,000
From Nursing Facility Quality of Care Fund. .............................. 9,240
From Health Access Incentive Fund. ........................................... 5,000
From Mammography Fund.......................................................... 1,000
From Missouri Public Health Services Fund. ............................ 39,000
From Endowed Cemetery Audit Fund. ................................. 2,899
From Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund. .............................. 2,500
From Missouri Veterans' Health and Care Fund. ....................... 1,000
From Department of Health and Senior Services Document Services Fund. ..... 10,000
From Department of Health - Donated Fund......................... 15,133
From Criminal Record System Fund........................................... 333
Section 10.625. To the Department of Health and Senior Services

For the Division of Administration

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

From Federal Funds.

From Department of Health - Donated Fund.

Total.

Section 10.700. To the Department of Health and Senior Services

For the Division of Community and Public Health

For the Adolescent Health Program, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

From General Revenue Fund.

Expenses and Equipment

From Federal Funds.

From Health Initiatives Fund.

Total.

For program operations and support, provided that thirty percent (30%) flexibility is allowed between personal service and expense and
equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.955

From General Revenue Fund. .......................................................... 6,703,027

For program operations and support, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

From Federal Funds. ................................................................. 19,455,044

From Missouri Public Health Services Fund. ................................ 510,877

From Department of Health and Senior Services Document Services Fund. .......... 148,435

From Environmental Radiation Monitoring Fund. .......................... 99,031

From Department of Health - Donated Fund.................................. 529,358

From Hazardous Waste Fund....................................................... 287,353
40  Personal Service. ............................................................... 84,382
41  Expense and Equipment. .................................................. 27,748
42  From Putative Father Registry Fund. .................................. 112,130

43  Personal Service. ............................................................... 118,737
44  Expense and Equipment. .................................................. 131,887
45  From Organ Donor Program Fund. ..................................... 250,624

46  Expense and Equipment
47  From Governor's Council on Physical Fitness Institution Gift Trust Fund. ........ 47,500
48  Total. ............................................................................. $29,764,601

Section 10.705. To the Department of Health and Senior Services
2  For the Division of Community and Public Health
3  For core public health functions and related expenses, provided that three
4  percent (3%) flexibility is allowed from this section to Section
5  10.955
6  Expense and Equipment
7  From General Revenue Fund. ............................................. $3,572,692
8  From Federal Funds.............................................................. 9,900,000
9  Total. ............................................................................. $13,472,692

Section 10.710. To the Department of Health and Senior Services
2  For the Division of Community and Public Health
3  For the Adolescent Health Program
4  Expense and Equipment
5  From Federal Funds.............................................................. $2,086,539

6  For the Missouri Donated Dental Services Program
7  Expense and Equipment
8  From General Revenue Fund. ............................................. 90,000

9  For the Brain Injury Waiver
10 From General Revenue Fund. .............................................. 266,836
11 From Federal Funds.............................................................. 500,000
For the SAFE-CARE Program, including implementing a regionalized medical response to child abuse, providing daily review of cases of children less than four (4) years of age under investigation by the Missouri Department of Social Services, Children's Division and to provide medical forensics training to medical providers and multi-disciplinary team members

From General Revenue Fund. ............................................................. 250,000

For a grant program benefitting victims of amyotrophic lateral sclerosis (ALS) and providing respite care in the eastern half of the state
From General Revenue Fund. ............................................................. 50,000

For community health programs and related expenses, provided that three percent (3%) flexibility is allowed from this section to Section 10.955
From General Revenue Fund. ............................................................. 8,191,208
From Federal Funds................................................................. 78,688,108
From Missouri Public Health Services Fund. ........................................ 1,649,750
From Brain Injury Fund. ............................................................... 974,900
From C & M Smith Memorial Endowment Trust Fund. ...................... 10,000
From Missouri Lead Abatement Loan Fund. ..................................... 1,000
From Children's Special Health Care Needs Service Fund. ................. 30,000
Total. ..................................................................................... $92,788,341

Section 10.715. To the Department of Health and Senior Services

For tobacco cessation services
From General Revenue Fund. ............................................................. $50,000
From Federal Funds................................................................. 50,000
Total. ..................................................................................... $100,000

Section 10.720. To the Department of Health and Senior Services

For women's health initiatives, provided that three percent (3%) flexibility is allowed from this section to Section 10.955
Personal Service. ................................................................. $60,429
For the Show-Me Healthy Women's program in Missouri, provided that three percent (3%) flexibility is allowed from this section to Section 10.955.
(201%) of the Federal Poverty Level (FPL) and who is a legal resident of the state

From General Revenue Fund. .......................................................... $6,289,091

Section 10.730. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For the Elks Mobile Dental Clinic
4 Expense and Equipment
5 From General Revenue Fund. .......................................................... $200,000

Section 10.735. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For supplemental nutrition programs
4 Expense and Equipment
5 From Federal Funds................................................................. $186,680,851

Section 10.740. To the Department of Health and Senior Services
2 For the Division of Community and Public Health
3 For the Office of Rural Health and Primary Care
4 Personal Service. ................................................................. $827,137
5 Expense and Equipment. ............................................................... 360,771
6 From Federal Funds................................................................. 1,187,908
7 Personal Service. ................................................................. 103,304
8 Expense and Equipment. ............................................................... 14,450
9 From Health Initiatives Fund............................................................ 117,754
10 Personal Service. ................................................................. 80,259
11 Expense and Equipment. ............................................................... 8,900
12 From Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund. ............................................................ 89,159
13 For other Office of Rural Health and Primary Care programs and related expenses
14 Expense and Equipment
15 From Federal Funds................................................................. 1,261,607
Section 10.745. To the Department of Health and Senior Services
1 For the Division of Community and Public Health
2 For the Primary Care Resource Initiative Program (PRIMO), Financial
3 Aid to Medical Students, and Loan Repayment Programs
4 Expense and Equipment
5 From General Revenue Fund. ................................................................. $500,000
6 From Federal Funds. ................................................................. 425,000
7 From Health Access Incentive Fund. .................................................. 650,000
8 From Professional and Practical Nursing Student Loan and Nurse Loan
9 Repayment Fund. ................................................................. 899,752
10 From Department of Health - Donated Fund. .................................... 956,790
11 Total. ................................................................................. $3,431,542

Section 10.750. To the Department of Health and Senior Services
1 For the Division of Community and Public Health
2 For the Office of Minority Health
3 For program operations and support, provided that three percent (3%) flexibility is allowed from this section to Section 10.955
4 Personal Service. ................................................................. $203,033
5 Expense and Equipment. ................................................................. 194,340
6 From General Revenue Fund. ................................................................. 397,373

9 Personal Service
10 From Federal Funds. ................................................................. 33,765
11 Total. ................................................................................. $431,138

Section 10.755. To the Department of Health and Senior Services
1 For the Division of Community and Public Health
2 For the Office of Emergency Coordination, provided that $1,000,000 be used to assist in maintaining the Poison Control Hotline
3 From Federal Reimbursement Allowance Fund. ........................................ $500,000
4 From Insurance Dedicated Fund. ................................................................. 500,000
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<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
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<td>10.760</td>
<td>To the Department of Health and Senior Services</td>
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</tr>
<tr>
<td></td>
<td>For the Division of Community and Public Health</td>
<td></td>
</tr>
<tr>
<td></td>
<td>For emergency funding of an outbreak response</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Missouri Public Health Services Fund</td>
<td>$300,000</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Section 10.765</th>
<th>To the Department of Health and Senior Services</th>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>For the Division of Community and Public Health</td>
<td></td>
</tr>
<tr>
<td></td>
<td>For the State Public Health Laboratory, including providing newborn screening services on weekends and holidays, provided that three percent (3%) flexibility is allowed from this section to Section 10.955</td>
<td></td>
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<tr>
<td>10.765</td>
<td>From General Revenue Fund</td>
<td>$1,930,631</td>
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<thead>
<tr>
<th>Section 10.955</th>
<th>From Federal Funds</th>
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<td>10.955</td>
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<td>Expense and Equipment</td>
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<th>From Federal Funds</th>
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<td>Expense and Equipment</td>
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</table>

<table>
<thead>
<tr>
<th>Section 10.955</th>
<th>From Missouri Public Health Services Fund</th>
<th>$1,789,944</th>
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<tbody>
<tr>
<td>10.955</td>
<td>Personal Service</td>
<td></td>
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<td></td>
<td>Expense and Equipment</td>
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</table>

<table>
<thead>
<tr>
<th>Section 10.955</th>
<th>From Missouri Public Health Services Fund</th>
<th>$5,477,889</th>
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<tbody>
<tr>
<td>10.955</td>
<td>Personal Service</td>
<td></td>
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<tr>
<td></td>
<td>Expense and Equipment</td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Section 10.955</th>
<th>From Safe Drinking Water Fund</th>
<th>$473,641</th>
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<tbody>
<tr>
<td>10.955</td>
<td>Expense and Equipment</td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Section 10.955</th>
<th>From Childhood Lead Testing Fund</th>
<th>$18,649</th>
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</thead>
<tbody>
<tr>
<td>10.955</td>
<td>Personal Service</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Expense and Equipment</td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Section 10.955</th>
<th>From Childhood Lead Testing Fund</th>
<th>$46,368</th>
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</thead>
<tbody>
<tr>
<td>10.955</td>
<td>Personal Service</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Expense and Equipment</td>
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<table>
<thead>
<tr>
<th>Section 10.955</th>
<th>From Childhood Lead Testing Fund</th>
<th>$65,017</th>
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<tbody>
<tr>
<td>10.955</td>
<td>Personal Service</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Expense and Equipment</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Section 10.955</th>
<th>From Childhood Lead Testing Fund</th>
<th>$13,459,093</th>
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<tbody>
<tr>
<td>10.955</td>
<td>Personal Service</td>
<td>$1,789,944</td>
</tr>
<tr>
<td></td>
<td>Expense and Equipment</td>
<td>$5,477,889</td>
</tr>
<tr>
<td></td>
<td>From Missouri Public Health Services Fund</td>
<td>$7,267,833</td>
</tr>
<tr>
<td></td>
<td>From Safe Drinking Water Fund</td>
<td>$473,641</td>
</tr>
<tr>
<td></td>
<td>From Childhood Lead Testing Fund</td>
<td>$18,649</td>
</tr>
<tr>
<td></td>
<td>From Childhood Lead Testing Fund</td>
<td>$46,368</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$13,459,093</td>
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</table>
Section 10.800. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For program operations and support, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Personal Service</td>
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<tr>
<td>Expense and Equipment</td>
<td>$1,017,716</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$10,713,154</td>
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</table>

Section 10.805. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For Medicaid Home and Community-Based Services Program reassessments, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>$676,203</td>
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<tr>
<td>Expense and Equipment</td>
<td>$850,000</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$1,526,203</td>
</tr>
</tbody>
</table>

Section 10.810. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For non-Medicaid reimbursable senior and disability programs, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>$676,203</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>$850,000</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>$1,526,203</td>
</tr>
</tbody>
</table>

Total $26,127,452

Section 10.815. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For other activities, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>$705,065</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>$167,028</td>
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<tr>
<td>Total</td>
<td>$872,093</td>
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</tbody>
</table>

Section 10.820. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For the Statewide Long-Term Care Ombudsman Program

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Personal Service</td>
<td>$705,065</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>$167,028</td>
</tr>
<tr>
<td>Total</td>
<td>$872,093</td>
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</table>

Section 10.825. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For the Community Care Program

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Personal Service</td>
<td>$705,065</td>
</tr>
<tr>
<td>Expense and Equipment</td>
<td>$167,028</td>
</tr>
<tr>
<td>Total</td>
<td>$872,093</td>
</tr>
</tbody>
</table>
For providing consumer directed personal care assistance services at a rate not to exceed sixty percent (60%) of the average monthly Medicaid cost of nursing facility care, provided that ten percent (10%) flexibility is allowed between this section and Section 10.815 to allow flexibility within the Medicaid Home and Community Based Services Program

From General Revenue Fund................................................................. $172,810,926
From Federal Funds................................................................. 322,817,967
Total................................................................. $495,628,893

Section 10.815. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For respite care, homemaker chore, personal care, adult day care, AIDS, children's waiver services, home-delivered meals, other related services, and program management under the Medicaid fee-for-service and managed care programs. Provided that individuals eligible for or receiving nursing home care must be given the opportunity to have those Medicaid dollars follow them to the community to the extent necessary to meet their unmet needs as determined by 19 CSR 30 81.030 and further be allowed to choose the personal care program option in the community that best meets the individuals' unmet needs, provided that ten percent (10%) flexibility is allowed between this section and Section 10.810 to allow flexibility within the Medicaid Home and Community Based Services Program, and further provided that individuals eligible for the Medicaid Personal Care Option must be allowed to choose, from among all the program options, that option which best meets their unmet needs as determined by 19 CSR 30 81.030; and also be allowed to have their Medicaid funds follow them to the extent necessary to meet their unmet needs whichever option they choose. This language does not create any entitlements not established by statute.

Expense and Equipment
From General Revenue Fund................................................................. $162,782,708
From Federal Funds................................................................. 304,084,862
26 Total .......................................................... $466,867,570

Section 10.820. To the Department of Health and Senior Services
2 Funds are to be transferred out of the State Treasury, chargeable to
3 the General Revenue Fund-County Foreign Tax Distribution, to
4 the Senior Services Growth and Development Program Fund
5 From General Revenue Fund. .......................... $7,937,719

Section 10.825. To the Department of Health and Senior Services
2 For the Division of Senior and Disability Services
3 For Home and Community Services grants to be distributed to the Area
4 Agency on Aging, provided that ten percent (10%) flexibility is
5 allowed between these services and meal services, and further
6 provided that three percent (3%) flexibility is allowed from this
7 section to Section 10.955
8 From General Revenue Fund. .......................... $2,074,704
9 From Federal Funds........................................ 27,544,641
10 From Senior Services Growth and Development Program Fund. .......... 7,937,719

11 For the Division of Senior and Disability Services
12 For meals to be distributed to each Area Agency on Aging, provided that
13 at least $500,000 of general revenue be used for non-Medicaid
14 meals to be distributed to each Area Agency on Aging in
15 proportion to the actual number of meals served during the
16 preceding fiscal year, provided that ten percent (10%) flexibility
17 is allowed between these services and grant services, and further
18 provided that three percent (3%) flexibility is allowed from this
19 section to Section 10.955
20 Expense and Equipment
21 From General Revenue Fund. ................................ 9,731,016
22 From Federal Funds........................................ 6,955,359
23 From Elderly Home-Delivered Meals Trust Fund. ....................... 62,958

24 For the Ombudsman Program operated by the Area Agencies on Aging or
25 their service providers
26 Expense and Equipment
Section 10.830. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For Alzheimer’s program grants to be used by organizations serving individuals with Alzheimer’s disease and their caregivers as well as providing statewide respite assistance and support programs to Missouri families to ease burden, enhance quality of life, and reduce the number of persons with Alzheimer’s disease who are prematurely or unnecessarily institutionalized, provided that three percent (3%) flexibility is allowed from this section to Section 10.955.
From General Revenue Fund. ................................................................. 150,000
Total ................................................................. $54,456,397

Section 10.835. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For providing naturalization assistance to refugees and/or legal immigrants who: have resided in Missouri more than five years, are unable to benefit or attend classroom instruction, and who require special assistance to successfully attain the requirements to become a citizen. Services may include direct tutoring, assistance with identifying and completing appropriate waiver requests to the Immigration and Customs Enforcement agency, and facilitating proper documentation. The department shall award a contract under this section to a qualified not-for-profit organization which can demonstrate its ability to work with this population. A report shall be compiled for the General Assembly evaluating the program’s effectiveness in helping senior refugees and immigrants in establishing citizenship and their ability to qualify individuals for Medicare.
For caregiver training programs which include in-home visits that delay the institutionalization of persons with dementia.
From General Revenue Fund. ................................................................. 450,000
Total ................................................................. $550,000
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<tr>
<td>17</td>
<td>From General Revenue Fund.</td>
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<tr>
<td>18</td>
<td>Section 10.900. To the Department of Health and Senior Services</td>
<td></td>
</tr>
<tr>
<td>19</td>
<td>For the Division of Regulation and Licensure</td>
<td></td>
</tr>
<tr>
<td>20</td>
<td>For program operations and support, provided that three percent (3%)</td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>flexibility is allowed from this section to Section 10.955</td>
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</tr>
<tr>
<td>22</td>
<td>Personal Service.</td>
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<td>23</td>
<td>Expense and Equipment.</td>
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<td>24</td>
<td>From General Revenue Fund.</td>
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<tr>
<td>25</td>
<td>Personal Service.</td>
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<td>26</td>
<td>Expense and Equipment.</td>
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<td>27</td>
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<td>29</td>
<td>Expense and Equipment.</td>
<td>272,832</td>
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<tr>
<td>30</td>
<td>From Nursing Facility Quality of Care Fund.</td>
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<td>31</td>
<td>Personal Service.</td>
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<tr>
<td>33</td>
<td>From Mammography Fund.</td>
<td>82,429</td>
</tr>
<tr>
<td>34</td>
<td>For nursing home quality initiatives</td>
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<tr>
<td>35</td>
<td>Expense and Equipment</td>
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</tr>
<tr>
<td>36</td>
<td>From Nursing Facility Reimbursement Allowance Fund.</td>
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<td>37</td>
<td>For the Time Critical Diagnosis Unit</td>
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<td>38</td>
<td>Personal Service.</td>
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<tr>
<td>39</td>
<td>Expense and Equipment</td>
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<td>40</td>
<td>From General Revenue Fund.</td>
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<tr>
<td>41</td>
<td>For the Bureau of Narcotics and Dangerous Drugs operations and support</td>
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<tr>
<td>42</td>
<td>Personal Service.</td>
<td>302,116</td>
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<tr>
<td>43</td>
<td>Expense and Equipment</td>
<td>66,270</td>
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<tr>
<td>44</td>
<td>From General Revenue Fund.</td>
<td>368,386</td>
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Personal Service. ................................. 80,767
Expense and Equipment. .......................... 10,970
From Health Access Incentive Fund. .............. 91,737

For the Bureau of Narcotics and Dangerous Drugs for a Physician
Prescription Monitoring Program
Personal Service. .................................. 275,863
Expense and Equipment. ........................... 134,257
From General Revenue Fund. ....................... 410,120

For medical marijuana program operations and support, provided that ten
percent (10%) flexibility is allowed between personal services and
expense and equipment
Personal Service. ................................. 4,130,487
Expense and Equipment. ........................... 9,253,725
From Missouri Veterans’ Health and Care Fund. .... 13,384,212

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

For expending Civil Monetary Penalty Funding on federally approved
nursing facility activities and projects
Expense and Equipment
From Nursing Facility Quality Care Fund. .......... 1,800,000
Total ................................................. $42,847,144

Section 10.905. To the Department of Health and Senior Services
For the Division of Regulation and Licensure
For activities to improve the quality of childcare, increase the availability
of early childhood development programs, before- and after-school
Section 10.910. To the Department of Health and Senior Services
Funds are to be transferred out of the State Treasury, for health and care services for military veterans as provided by Article XIV, Section 1 of the Missouri Constitution, to the Veterans Assistance Fund.

From Missouri Veterans' Health and Care Fund. .................................................. $2,135,510

Section 10.955. To the Department of Health and Senior Services
Funds are to be transferred out of the State Treasury, for the payment of claims, premiums, and expenses as provided by Section 105.711 through 105.726, RSMo, to the State Legal Expense Fund.

From General Revenue Fund. ................................................................. $1

✓