

SECOND REGULAR SESSION
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2010

100TH GENERAL ASSEMBLY

2010H.06S

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 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
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein for the item or items
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period
5 beginning July 1, 2020 and ending June 30, 2021, as follows:

PART 1

Section 10.000. Each appropriation in this act shall consist of the item or
2 items in each section of Part 1 of this act, for the amount and
3 purpose and from the fund designated in each section of Part 1, as
4 well as all additional clarifications of purpose in Part 2 of this act
5 that make reference by section to said item or items in Part 1. Any
6 clarification of purpose in Part 2 shall state the section or sections
7 in Part 1 to which it attaches and shall, together with the language

8 of said section(s) in Part 1, form the complete statement of purpose
 9 of the appropriation. As such, the provisions of Part 2 of this act
 10 shall not be severed from Part 1, and if any clarification of purpose
 11 in Part 2 is for any reason held to be invalid, such decision shall
 12 invalidate all of the appropriations in this act of which said
 13 clarification of purpose is a part. Part 3 of this act shall consist of
 14 guidance to the Department of Mental Health and the Department
 15 of Health and Senior Services in implementing the appropriations
 16 found in Part 1 and Part 2 of this act.

Section 10.005. To the Department of Mental Health

2	For the Office of the Director, provided that three percent (3%) flexibility	
3	is allowed from this section to Section 10.575	
4	Personal Service.. . . .	\$461,281
5	Expense and Equipment.	<u>10,148</u>
6	From General Revenue Fund (0101)..	471,429
7	Personal Service.. . . .	80,828
8	Expense and Equipment.	<u>53,109</u>
9	From Department of Mental Health Federal Fund (0148).	<u>133,937</u>
10	Total (Not to exceed 7.82 F.T.E.).. . . .	\$605,366

Section 10.010. To the Department of Mental Health

2	For the Office of the Director	
3	For paying overtime to state employees. Nonexempt state employees	
4	identified by Section 105.935, RSMo, will be paid first with any	
5	remaining funds being used to pay overtime to any other state	
6	employees	
7	Personal Service	
8	From General Revenue Fund (0101)..	\$1,145,729

Section 10.011. To the Department of Mental Health

2	For the Office of the Director
3	For paying a pandemic stipend to state employees providing direct care
4	and support to institutionalized individuals during the COVID-19
5	public health emergency

6 From Department of Mental Health Federal Stimulus Fund (2345). \$8,175,000

Section 10.015. To the Department of Mental Health

2 For the Office of the Director

3 For program operations and support, provided that three percent (3%)

4 flexibility is allowed from this section to Section 10.575

5 Personal Service.. . . . \$4,963,340

6 Expense and Equipment. 356,784

7 From General Revenue Fund (0101).. 5,320,124

8 Personal Service.. . . . 1,019,972

9 Expense and Equipment. 828,340

10 From Department of Mental Health Federal Fund (0148). 1,848,312

11 Total (Not to exceed 121.05 F.T.E.). \$7,168,436

Section 10.017. To the Department of Mental Health

2 For the Office of the Director

3 For the COVID-19 Crisis Counseling Program, provided that a portion of

4 funds shall be used to provide services to residents of a county

5 with a charter form of government and with more than nine

6 hundred fifty thousand inhabitants who have been

7 disproportionately impacted by the coronavirus as indicated by

8 state data, including zip code data and racial demographic data

9 Personal Service.. . . . \$636,796

10 Expense and Equipment. 19,363,204

11 For the Emergency COVID-19 Directed Treatment Services Program

12 Expense and Equipment. 2,000,000

13 From Department of Mental Health Federal Stimulus Fund (2345)

14 (Not to exceed 13.00 F.T.E.). \$22,000,000

Section 10.020. To the Department of Mental Health

2 For the Office of the Director

3 For staff training, provided that ten percent (10%) flexibility is allowed

4 from personal service to expense and equipment and that three

5	percent (3%) flexibility is allowed from this section to Section 10.575	
6	Expense and Equipment	
7	From General Revenue Fund (0101).....	\$357,925
8	Personal Service.....	189,407
9	Expense and Equipment.....	<u>290,004</u>
10	From Department of Mental Health Federal Fund (0148).....	479,411
11	For the Caring for Missourians' Mental Health Initiative, provided that	
12	fifteen percent (15%) flexibility is allowed from personal service	
13	to expense and equipment	
14	Personal Service.....	6,000
15	Expense and Equipment.....	<u>951,705</u>
16	From Department of Mental Health Federal Fund (0148).....	<u>957,705</u>
17	Total.....	\$1,795,041

Section 10.025. To the Department of Mental Health

2	For the Office of the Director	
3	For funding insurance, private pay, licensure fee, and/or Medicaid refunds	
4	by state facilities operated by the Department of Mental Health	
5	From General Revenue Fund (0101).....	\$205,000
6	For refunds	
7	From Department of Mental Health Federal Fund (0148).....	250,000
8	From Mental Health Interagency Payments Fund (0109).....	100
9	From Mental Health Intergovernmental Transfer Fund (0147).....	100
10	From Compulsive Gamblers Fund (0249).....	100
11	From Health Initiatives Fund (0275).....	100
12	From Mental Health Earnings Fund (0288).....	50,000
13	From Inmate Fund (0540).....	100
14	From Mental Health Trust Fund (0926).....	25,000
15	From DMH Local Tax Matching Fund (0930).....	150,000
16	From Habilitation Center Room and Board Fund (0435).....	10,000
17	For the transfer payment of refunds set off against debts as required by	
18	Section 143.786, RSMo	
19	From Debt Offset Escrow Fund (0753).....	<u>25,000</u>

20 Total. \$715,500

Section 10.030. To the Department of Mental Health

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

4 From Abandoned Fund Account (0863). \$100,000

Section 10.035. To the Department of Mental Health

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

6 Personal Service.. . . . \$472,338
7 Expense and Equipment. 1,925,000

8 From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.). \$2,397,338

Section 10.040. To the Department of Mental Health

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

9 Personal Service.. . . . \$124,874
10 Expense and Equipment. 2,462,130

11 From Department of Mental Health Federal Fund (0148) (Not to exceed
12 2.00 F.T.E.). \$2,587,004

Section 10.045. To the Department of Mental Health

2 For the Office of the Director
3 For housing assistance for homeless veterans, provided that three percent
4 (3%) flexibility is allowed from this section to Section 10.575
5 Expense and Equipment

6 From General Revenue Fund (0101). \$255,000
7 From Department of Mental Health Federal Fund (0148). 1,000,000

8	For Shelter Plus Care grants	
9	Expense and Equipment	
10	From Department of Mental Health Federal Fund (0148).	<u>14,336,746</u>
11	Total.	\$15,591,746

Section 10.050. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Department of Mental Health Federal Fund (0148).	\$11,900,000
4	From Mental Health Intergovernmental Transfer Fund (0147).	<u>6,600,000</u>
5	Total.	\$18,500,000

Section 10.055. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the	
3	Department of Social Services Intergovernmental Transfer Fund	
4	for providing the state match for the Department of Mental Health	
5	payments	
6	From General Revenue Fund (0101).	\$283,849,564

Section 10.060. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the General	
3	Revenue Fund for supporting the Department of Mental Health	
4	From Department of Mental Health Federal Fund (0148).	\$44,555,858

Section 10.065. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the General	
3	Revenue Fund to provide the state match for the Department of	
4	Mental Health payments	
5	From Department of Mental Health Federal Fund (0148).	\$201,393,308

Section 10.070. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the General	
3	Revenue Fund for Disproportionate Share Hospital funds	
4	leveraged by the Department of Mental Health - Institution of	
5	Mental Disease facilities	
6	From Department of Mental Health Federal Fund (0148).	\$50,000,000

Section 10.100. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the administration of statewide comprehensive alcohol and drug abuse

4 prevention and treatment programs, provided that three percent

5 (3%) flexibility is allowed from this section to Section 10.575

6 Personal Service.. . . . \$934,734

7 Expense and Equipment. 22,287

8 From General Revenue Fund (0101).. 957,021

9 Personal Service.. . . . 975,588

10 Expense and Equipment. 1,548,491

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

12 Personal Service

13 From Health Initiatives Fund (0275). 50,035

14 Total (Not to exceed 32.82 F.T.E.).. . . . \$3,531,135

Section 10.105. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For prevention and education services, provided that three percent (3%)

4 flexibility is allowed from this section to Section 10.575

5 Expense and Equipment

6 From Department of Mental Health Federal Fund (0148). \$11,713,200

7 Personal Service.. . . . 42,526

8 Expense and Equipment. 300,000

9 From General Revenue Fund (0101).. 342,526

10 Personal Service.. . . . 155,232

11 Expense and Equipment. 195,336

12 From Department of Mental Health Federal Fund (0148). 350,568

13 For tobacco retailer education

14 The Division of Behavioral Health shall be allowed to use persons

15 under the age of eighteen (18) for the purpose of tobacco retailer

16	education in support of Synar requirements under the federal	
17	substance abuse prevention and treatment block grant	
18	Expense and Equipment	
19	From Department of Mental Health Federal Fund (0148).	90,194
20	For enabling enforcement of the provisions of the Family Smoking	
21	Prevention and Tobacco Control Act of 2009, in collaboration with	
22	the Department of Public Safety, Division of Alcohol and Tobacco	
23	Control	
24	Personal Service.. . . .	338,402
25	Expense and Equipment.	<u>168,941</u>
26	From Department of Mental Health Federal Fund (0148).	507,343
27	For Community 2000 Team programs	
28	Expense and Equipment	
29	From General Revenue Fund (0101).	1,072,959
30	From Department of Mental Health Federal Fund (0148).	2,910,484
31	From Health Initiatives Fund (0275).	82,148
32	For school-based alcohol and drug abuse prevention programs	
33	Expense and Equipment	
34	From Department of Mental Health Federal Fund (0148).	<u>1,264,177</u>
35	Total (Not to exceed 8.84 F.T.E.).. . . .	\$18,333,599
	Section 10.110. To the Department of Mental Health	
2	For the Division of Behavioral Health	
3	For treatment of alcohol and drug abuse, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service	
6	From General Revenue Fund (0101).	\$564,019
7	Personal Service.. . . .	236,227
8	Expense and Equipment.	<u>372,913</u>
9	From Department of Mental Health Federal Fund (0148).	609,140
10	Personal Service	
11	From Health Initiatives Fund (0275).	45,228

- 12 For treatment of alcohol and drug abuse, provided that fifty percent (50%)
- 13 flexibility is allowed between sections indicated in 10.110, 10.210,
- 14 and 10.225 to allow flexibility in payment for the Certified
- 15 Community Behavioral Health Clinic Prospective Payment
- 16 System, and further provided that three percent (3%) flexibility is
- 17 allowed from this section to Section 10.575
- 18 From General Revenue Fund (0101). 45,515,494
- 19 From Department of Mental Health Federal Fund (0148). 109,055,971

- 20 For treatment of alcohol and drug abuse
- 21 From Inmate Fund (0540). 3,513,779
- 22 From Health Initiatives Fund (0275). 5,966,747
- 23 From DMH Local Tax Matching Fund (0930). 963,775

- 24 For funding youth services
- 25 From Mental Health Interagency Payments Fund (0109). 10,000

- 26 For reducing recidivism among offenders with serious substance use
- 27 disorders who are returning to the St. Louis or Kansas City areas
- 28 from any of the state correctional facilities. Additionally,
- 29 remaining funds shall be used to support offenders returning to
- 30 other regions of the state who are working with available treatment
- 31 slots from the Department of Mental Health. The department shall
- 32 select a qualified not-for-profit service provider in accordance with
- 33 state purchasing rules. The provider must have experience serving
- 34 this population in a correctional setting as well as in the
- 35 community. The provider shall design and implement an
- 36 evidence-based program that includes a continuum of services
- 37 from prison to community, including medication assisted treatment
- 38 that is initiated prior to release, when appropriate. The program
- 39 must include an evaluation component to determine its
- 40 effectiveness relative to other options, provided that three percent
- 41 (3%) flexibility is allowed from this section to Section 10.575
- 42 From General Revenue Fund (0101). 1,791,475

- 43 For the sole purpose of conducting and evaluating a Pilot Project at
- 44 Women's Eastern Reception and Diagnostic, Northeast,

45	Chillicothe, and Cremer Therapeutic Community Centers for up to	
46	one hundred fifty (150) women and up to forty-five (45) males,	
47	with twenty (20) of the individuals selected having a	
48	developmental disability. If it is deemed medically appropriate,	
49	these individuals may volunteer to receive FDA approved	
50	non-addictive medication assisted treatment for alcohol	
51	dependence and prevention of relapse to opioid dependence prior	
52	to release, and for up to six (6) months after release. Other	
53	medical services, including but not limited to, substance use	
54	disorder treatment services, may be provided by the contracted	
55	health care vendor to the Missouri Department of Corrections, and	
56	upon release, to designated substance use disorder treatment	
57	providers in the community, including Saint Louis and Kansas	
58	City metropolitan areas, provided that three percent (3%)	
59	flexibility is allowed from this section to Section 10.575	
60	Expense and Equipment	
61	From General Revenue Fund (0101).....	772,669
62	For Recovery Support Services with the Access to Recovery Program	
63	Expense and Equipment	
64	From General Revenue Fund (0101).....	3,670,740
65	For Peer Recovery Services	
66	Expense and Equipment	
67	From General Revenue Fund (0101).....	<u>1,399,877</u>
68	Total (Not to exceed 15.56 F.T.E.).....	\$173,878,914

Section 10.115. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For treatment of compulsive gambling	
4	Expense and Equipment	
5	From Compulsive Gamblers Fund (0249).....	\$153,606

Section 10.120. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the Substance Abuse Traffic Offender Program	
4	Personal Service.....	\$22,688

5	Expense and Equipment.	<u>407,458</u>
6	From Department of Mental Health Federal Fund (0148).	430,146
7	Expense and Equipment	
8	From Mental Health Earnings Fund (0288).	6,995,353
9	Personal Service.	166,963
10	Expense and Equipment.	<u>21,176</u>
11	From Health Initiatives Fund (0275).	<u>188,139</u>
12	Total (Not to exceed 4.48 F.T.E.).	\$7,613,638
Section 10.200. To the Department of Mental Health		
2	For the Division of Behavioral Health	
3	For the administration of comprehensive psychiatric services, provided	
4	that three percent (3%) flexibility is allowed from this section to	
5	Section 10.575	
6	Personal Service.	\$996,478
7	Expense and Equipment.	<u>56,831</u>
8	From General Revenue Fund (0101).	1,053,309
9	Personal Service.	652,216
10	Expense and Equipment.	<u>1,081,188</u>
11	From Department of Mental Health Federal Fund (0148).	1,733,404
12	For suicide prevention initiatives	
13	Personal Service.	71,026
14	Expense and Equipment.	<u>1,496,898</u>
15	From Department of Mental Health Federal Fund (0148).	1,567,924
16	Expense and Equipment	
17	From Department of Mental Health Federal Stimulus Fund (2345).	900,000
18	Expense and Equipment	
19	From Mental Health Earnings Fund (0288).	<u>475,016</u>
20	Total (Not to exceed 30.60 F.T.E.).	\$5,729,653

Section 10.205. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For facility support and PRN nursing and direct care staff pool, provided
 4 that staff paid from the PRN nursing and direct care staff pool will
 5 only incur fringe benefit costs applicable to part time employment,
 6 and that fifteen percent (15%) flexibility is allowed between
 7 personal service and expense and equipment, and that three
 8 percent (3%) flexibility is allowed from this section to Section
 9 10.575

10	Personal Service..	\$3,463,205
11	Expense and Equipment.	<u>57,121</u>
12	From General Revenue Fund (0101)..	3,520,326

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

18	From General Revenue Fund (0101)..	850,752
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19 To pay the state operated hospital provider tax
 20 Expense and Equipment

21	From General Revenue Fund (0101)..	14,000,000
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22 For funding expenses related to fluctuating census demands, Medicare
 23 bundling compliance, Medicare Part D implementation, and to
 24 restore facilities personal service and/or expense and equipment
 25 incurred for direct care worker training and other operational
 26 maintenance expenses, provided that three percent (3%) flexibility
 27 is allowed from this section to Section 10.575
 28 Expense and Equipment

29	From Department of Mental Health Federal Fund (0148).	4,639,062
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30	Personal Service..	169,458
31	Expense and Equipment.	<u>1,271,646</u>
32	From Mental Health Earnings Fund (0288).	1,441,104

33 For those Voluntary by Guardian clients transitioning from state
 34 psychiatric facilities to the community or to support those clients
 35 in facilities waiting to transition to the community, provided that
 36 three percent (3%) flexibility is allowed from this section to
 37 Section 10.575
 38 Expense and Equipment
 39 From General Revenue Fund (0101)..... 328,217
 40 Total (Not to exceed 81.62 F.T.E.)..... \$24,779,461

Section 10.210. To the Department of Mental Health

2 For adult community programs, provided that three percent (3%)
 3 flexibility is allowed from this section to Section 10.575
 4 Personal Service..... \$159,182
 5 Expense and Equipment. 850,169
 6 From General Revenue Fund (0101)..... 1,009,351

7 Personal Service..... 230,504
 8 Expense and Equipment. 2,590,339
 9 From Department of Mental Health Federal Fund (0148). 2,820,843

10 For adult community programs, provided that up to ten percent (10%) of
 11 this appropriation may be used for services for youth, and further
 12 provided that fifty percent (50%) flexibility is allowed between
 13 sections indicated in 10.110, 10.210, and 10.225 to allow
 14 flexibility in payment for the Certified Community Behavioral
 15 Health Clinic Prospective Payment System
 16 Expense and Equipment
 17 From General Revenue Fund (0101)..... 147,912,368
 18 From Department of Mental Health Federal Fund (0148). 267,175,931
 19 From DMH Local Tax Matching Fund (0930). 1,284,357

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

23	For programs for the homeless mentally ill, provided that three percent	
24	(3%) flexibility is allowed from this section to Section 10.575	
25	Expense and Equipment	
26	From General Revenue Fund (0101).....	569,108
27	From Department of Mental Health Federal Fund (0148).....	964,080
28	For the Missouri Eating Disorder Council and its responsibilities under	
29	Section 630.575, RSMo, provided that three percent (3%)	
30	flexibility is allowed from this section to Section 10.575	
31	Personal Service.....	35,587
32	Expense and Equipment.....	<u>104,159</u>
33	From General Revenue Fund (0101).....	139,746
34	For community based services in the St. Louis Eastern Region for	
35	Community Access to Care Facilitation	
36	Expense and Equipment	
37	From Department of Mental Health Federal Fund (0148).....	<u>2,000,000</u>
38	Total (Not to exceed 9.31 F.T.E.).....	\$425,186,356

Section 10.211. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For a Quality Incentive Payment for eligible Certified Community	
4	Behavioral Health Organizations	
5	From Department of Mental Health Federal Fund (0148).....	\$10,240,116

Section 10.215. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For reimbursing attorneys, physicians, and counties for fees in involuntary	
4	civil commitment procedures, provided that three percent (3%)	
5	flexibility is allowed from this section to Section 10.575	
6	Expense and Equipment	
7	From General Revenue Fund (0101).....	\$747,441

Section 10.220. To the Department of Mental Health

2	For the Division of Behavioral Health	
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3	For forensic support services, provided that three percent (3%) flexibility	
4	is allowed from this section to Section 10.575	
5	Personal Service..	\$807,098
6	Expense and Equipment.	<u>26,885</u>
7	From General Revenue Fund (0101)..	833,983
8	Personal Service..	4,545
9	Expense and Equipment.	<u>42,767</u>
10	From Department of Mental Health Federal Fund (0148).	<u>47,312</u>
11	Total (Not to exceed 15.88 F.T.E.)..	\$881,295

Section 10.225. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For youth community programs, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service..	\$68,055
6	Expense and Equipment.	<u>91,741</u>
7	From General Revenue Fund (0101)..	159,796
8	Personal Service..	358,920
9	Expense and Equipment.	<u>1,171,728</u>
10	From Department of Mental Health Federal Fund (0148).	1,530,648

11	For youth community programs, provided that up to ten percent (10%) of	
12	this appropriation may be used for services for adults, and further	
13	provided that fifty percent (50%) flexibility is allowed between	
14	sections indicated in 10.110, 10.210, and 10.225 to allow	
15	flexibility in payment for the Certified Community Behavioral	
16	Health Clinic Prospective Payment System	
17	Expense and Equipment	
18	From General Revenue Fund (0101)..	42,955,576
19	From Department of Mental Health Federal Fund (0148).	89,980,804
20	From DMH Local Tax Matching Fund (0930).	1,257,879

21	For youth services	
22	From Mental Health Interagency Payments Fund (0109).	<u>600,000</u>

23 Total (Not to exceed 5.29 F.T.E.)..... \$136,484,703

Section 10.226. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For a Quality Incentive Payment for eligible Certified Community
 4 Behavioral Health Organizations
 5 From Department of Mental Health Federal Fund (0148). \$2,560,029

6 Section 10.230. To the Department of Mental Health

7 For the Division of Behavioral Health
 8 For the purchase and administration of new medication therapies
 9 Expense and Equipment
 10 From General Revenue Fund (0101). \$15,550,649
 11 From Department of Mental Health Federal Fund (0148). 916,243
 12 Total. \$16,466,892

Section 10.300. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the Fulton State Hospital, provided that fifteen percent (15%) may be
 4 spent on the Purchase of Community Services, including
 5 transitioning clients to the community or other state-operated
 6 facilities, and further provided that ten percent (10%) flexibility is
 7 allowed between Fulton State Hospital and Fulton State Hospital
 8 Sexual Offender Rehabilitation and Treatment Services Program,
 9 and further provided that ten percent (10%) flexibility is allowed
 10 between personal service and expense and equipment, and further
 11 provided that three percent (3%) flexibility is allowed from this
 12 section to Section 10.575
 13 Personal Service.. . . . \$39,701,838
 14 Expense and Equipment. 8,259,573
 15 From General Revenue Fund (0101). 47,961,411

16 Personal Service.. . . . 988,596
 17 Expense and Equipment. 618,895
 18 From Department of Mental Health Federal Fund (0148). 1,607,491

19 For paying overtime to state employees. Nonexempt state employees
 20 identified by Section 105.935, RSMo, will be paid first with any
 21 remaining funds being used to pay overtime to any other state
 22 employees
 23 Personal Service
 24 From General Revenue Fund (0101). 696,301

25 For the Fulton State Hospital Sexual Offender Rehabilitation and
 26 Treatment Services Program, provided that fifteen percent (15%)
 27 may be spent on the Purchase of Community Services, including
 28 transitioning clients to the community or other state-operated
 29 facilities, and further provided that ten percent (10%) flexibility is
 30 allowed between Fulton State Hospital Sexual Offender
 31 Rehabilitation and Treatment Services Program and Fulton State
 32 Hospital, and further provided that ten percent (10%) flexibility is
 33 allowed between personal service and expense and equipment, and
 34 further provided that three percent (3%) flexibility is allowed from
 35 this section to Section 10.575
 36 Personal Service. 10,712,057
 37 Expense and Equipment. 2,525,891
 38 From General Revenue Fund (0101). 13,237,948

39 For paying overtime to state employees. Nonexempt state employees
 40 identified by Section 105.935, RSMo, will be paid first with any
 41 remaining funds being used to pay overtime to any other state
 42 employees
 43 Personal Service
 44 From General Revenue Fund (0101). 65,368
 45 Total (Not to exceed 1,230.82 F.T.E.). \$63,568,519

Section 10.305. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the Northwest Missouri Psychiatric Rehabilitation Center, provided
 4 that fifteen percent (15%) may be spent on the Purchase of
 5 Community Services, including transitioning clients to the
 6 community or other state-operated facilities, and further provided

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

11	Personal Service..	\$11,312,128
12	Expense and Equipment.	<u>2,307,405</u>
13	From General Revenue Fund (0101)..	13,619,533
14	Personal Service..	820,782
15	Expense and Equipment.	<u>105,903</u>
16	From Department of Mental Health Federal Fund (0148).	926,685
17	For paying overtime to state employees. Nonexempt state employees	
18	identified by Section 105.935, RSMo, will be paid first with any	
19	remaining funds being used to pay overtime to any other state	
20	employees	
21	Personal Service	
22	From General Revenue Fund (0101)..	176,437
23	From Department of Mental Health Federal Fund (0148).	<u>11,762</u>
24	Total (Not to exceed 293.51 F.T.E.)..	\$14,734,417

Section 10.310. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the St. Louis Psychiatric Rehabilitation Center, provided that fifteen
 4 percent (15%) may be spent on the Purchase of Community
 5 Services, including transitioning clients to the community or other
 6 state-operated facilities, and 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..	\$18,042,918
11	Expense and Equipment.	<u>2,873,947</u>
12	From General Revenue Fund (0101)..	20,916,865
13	Personal Service..	450,518
14	Expense and Equipment.	<u>93,210</u>
15	From Department of Mental Health Federal Fund (0148).	543,728

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

21 From General Revenue Fund (0101).....	304,984
22 From Department of Mental Health Federal Fund (0148).	<u>974</u>
23 Total (Not to exceed 472.14 F.T.E.).	\$21,766,551

Section 10.315. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the Metropolitan St. Louis Psychiatric Center, provided that fifteen
 4 percent (15%) may be spent on the Purchase of Community
 5 Services, including transitioning clients to the community or other
 6 state-operated facilities, and 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.. . . .	\$7,072,494
11 Expense and Equipment.	<u>2,566,568</u>
12 From General Revenue Fund (0101).....	9,639,062

13 Personal Service

14 From Department of Mental Health Federal Fund (0148).	444,310
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15 For paying overtime to state employees. Nonexempt state employees
 16 identified by Section 105.935, RSMo, will be paid first with any
 17 remaining funds being used to pay overtime to any other state
 18 employees
 19 Personal Service

20 From General Revenue Fund (0101).....	18,120
21 From Department of Mental Health Federal Fund (0148).	<u>1,195</u>
22 Total (Not to exceed 179.50 F.T.E.).	\$10,102,687

Section 10.320. To the Department of Mental Health

2 For the Division of Behavioral Health

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

13	Personal Service..	\$18,692,466
14	Expense and Equipment.	<u>3,119,049</u>
15	From General Revenue Fund (0101)..	21,811,515

16	Personal Service..	300,712
17	Expense and Equipment.	<u>219,538</u>
18	From Department of Mental Health Federal Fund (0148).	520,250

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

23	Personal Service	
24	From General Revenue Fund (0101)..	173,609

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

34 service and expense and equipment, and further provided that three
 35 percent (3%) flexibility is allowed from this section to Section
 36 10.575

37	Personal Service..	19,296,426
38	Expense and Equipment.	<u>4,403,048</u>
39	From General Revenue Fund (0101)..	23,699,474

40	Personal Service	
41	From Department of Mental Health Federal Fund (0148).	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 (0101)..	<u>90,307</u>
48	Total (Not to exceed 981.92 F.T.E.).	\$46,324,442

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..	\$13,219,149
11	Expense and Equipment.	<u>2,339,602</u>
12	From General Revenue Fund (0101)..	15,558,751

13	Personal Service..	251,970
14	Expense and Equipment.	<u>633,432</u>
15	From Department of Mental Health Federal Fund (0148).	885,402

16 For paying overtime to state employees. Nonexempt state employees
 17 identified by Section 105.935, RSMo, will be paid first with any
 18 remaining funds being used to pay overtime to any other state
 19 employees
 20 Personal Service
 21 From General Revenue Fund (0101). 262,260
 22 Total (Not to exceed 317.05 F.T.E.). \$16,706,413

Section 10.330. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the Hawthorn Children's Psychiatric Hospital, provided that ten
 4 percent (10%) flexibility is allowed between personal service and
 5 expense and equipment, and provided that three percent (3%)
 6 flexibility is allowed from this section to Section 10.575
 7 Personal Service. \$6,840,293
 8 Expense and Equipment. 986,102
 9 From General Revenue Fund (0101). 7,826,395
 10 Personal Service. 1,938,898
 11 Expense and Equipment. 197,901
 12 From Department of Mental Health Federal Fund (0148). 2,136,799

13 For paying overtime to state employees. Nonexempt state employees
 14 identified by Section 105.935, RSMo, will be paid first with any
 15 remaining funds being used to pay overtime to any other state
 16 employees
 17 Personal Service
 18 From General Revenue Fund (0101). 68,736
 19 From Department of Mental Health Federal Fund (0148). 7,553
 20 Total (Not to exceed 216.80 F.T.E.). \$10,039,483

Section 10.400. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the division administration, provided that three percent (3%)
 4 flexibility is allowed from this section to Section 10.575
 5 Personal Service. \$1,371,081

6	Expense and Equipment.	<u>58,324</u>
7	From General Revenue Fund (0101).	1,429,405
8	Personal Service.	324,020
9	Expense and Equipment.	<u>760,559</u>
10	From Department of Mental Health Federal Fund (0148).	1,084,579
11	For telehealth physician services related to COVID-19	
12	Expense and Equipment	
13	From Department of Mental Health Federal Stimulus Fund (2345).	<u>720,000</u>
14	Total (Not to exceed 29.37 F.T.E.).	\$3,233,984

Section 10.405. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	To pay the state operated Intermediate Care Facilities for	
4	Individuals with Intellectual Disabilities (ICF/ID) provider tax	
5	Expense and Equipment	
6	From General Revenue Fund (0101).	\$6,200,000
7	For habilitation centers	
8	Expense and Equipment	
9	From Habilitation Center Room and Board Fund (0435).	<u>3,416,233</u>
10	Total.	\$9,616,233

Section 10.410. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	Provided that residential services for non-Medicaid eligibles shall	
4	not be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services	
6	For community programs	
7	From General Revenue Fund (0101).	\$400,779,350
8	From Department of Mental Health Federal Fund (0148).	798,161,284
9	From DMH Local Tax Matching Fund (0930).	1,015,000
10	For community programs, provided that three percent (3%) flexibility is	
11	allowed from this section to Section 10.575	

12	Personal Service..	628,288
13	Expense and Equipment.	<u>33,701</u>
14	From General Revenue Fund (0101)..	661,989
15	Personal Service..	991,137
16	Expense and Equipment.	<u>178,292</u>
17	From Department of Mental Health Federal Fund (0148).	1,169,429
18	For statewide autism outreach, education, and awareness programs for	
19	persons with autism and their families	
20	From General Revenue Fund (0101)..	5,958,861
21	For an Autism Center located in a home rule city with more than	
22	forty-seven thousand but fewer than fifty-two thousand inhabitants	
23	and partially located in any county of the first classification with	
24	more than one hundred fifteen thousand but fewer than one	
25	hundred fifty thousand inhabitants	
26	From General Revenue Fund (0101)..	51,511
27	For Autism Outreach Initiatives for Children in Northeast Missouri	
28	From General Revenue Fund (0101)..	51,511
29	For Regional Autism projects	
30	From General Revenue Fund (0101)..	9,017,135
31	For services for children who are clients of the Department of Social	
32	Services	
33	From Mental Health Interagency Payments Fund (0109).	9,916,325
34	For the Developmental Disability Training Pilot Program in a county with	
35	a charter form of government and with more than three hundred	
36	thousand but fewer than four hundred fifty thousand inhabitants	
37	and a county with a charter form of government and with more	
38	than nine hundred fifty thousand inhabitants	
39	From General Revenue Fund (0101)..	304,500

40	For youth services	
41	From Mental Health Interagency Payments Fund (0109).	213,832
42	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
43	initiatives for clients of the division	
44	From DMH Local Tax Matching Fund (0930).	8,889,538
45	For funds to compensate all DD Waiver providers during the period that	
46	Missouri or the United States falls within an emergency declaration	
47	to compensate any DD Waiver provider with a retention payment,	
48	gap payment, or temporary rate increase; and additional payment	
49	per day during the period in which a DD Waiver provider has at	
50	least one confirmed positive COVID-19 case on the premises	
51	From Department of Mental Health Federal Stimulus Fund (2345).	<u>20,000,000</u>
52	Total (Not to exceed 24.59 F.T.E.).	\$1,256,190,265

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For community support staff, provided that three percent (3%) flexibility	
4	is allowed from this section to Section 10.575	
5	Personal Service	
6	From General Revenue Fund (0101).	\$2,294,922
7	From Department of Mental Health Federal Fund (0148).	<u>8,270,263</u>
8	Total (Not to exceed 234.38 F.T.E.).	\$10,565,185

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For developmental disabilities services, provided that ten percent (10%)	
4	flexibility is allowed between personal service and expense and	
5	equipment	
6	Personal Service.	\$442,162
7	Expense and Equipment.	<u>1,821,471</u>
8	From Department of Mental Health Federal Fund (0148) (Not to exceed	
9	7.98 F.T.E.).	\$2,263,633

Section 10.425. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury, to the	
3	General Revenue Fund as a result of recovering the Intermediate	
4	Care Facility Intellectually Disabled (ICF/ID) Reimbursement	
5	Allowance Fund	
6	From Intermediate Care Facility Intellectually Disabled Reimbursement	
7	Allowance Fund (0901).....	\$2,300,000
8	Funds are to be transferred out of the State Treasury, to	
9	Department of Mental Health Federal Fund	
10	From Intermediate Care Facility Intellectually Disabled Reimbursement	
11	Allowance Fund (0901).....	<u>4,066,456</u>
12	Total.....	\$6,366,456

Section 10.500. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the Central Missouri Regional Center, provided that twenty-five	
4	percent (25%) flexibility is allowed between personal service and	
5	expense and equipment, and provided that three percent (3%)	
6	flexibility is allowed from this section to Section 10.575	
7	Personal Service.....	\$3,495,471
8	Expense and Equipment.....	<u>178,587</u>
9	From General Revenue Fund (0101).....	3,674,058
10	Personal Service.....	675,859
11	Expense and Equipment.....	<u>110,815</u>
12	From Department of Mental Health Federal Fund (0148).....	<u>786,674</u>
13	Total (Not to exceed 98.70 F.T.E.).....	\$4,460,732

Section 10.505. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the Kansas City Regional Center, provided that twenty-five percent	
4	(25%) flexibility is allowed between personal service and expense	
5	and equipment, and provided that three percent (3%) flexibility is	
6	allowed from this section to Section 10.575	
7	Personal Service.....	\$3,234,202
8	Expense and Equipment.....	<u>251,477</u>

9	From General Revenue Fund (0101).....	3,485,679
10	Personal Service.....	1,264,752
11	Expense and Equipment.....	<u>111,476</u>
12	From Department of Mental Health Federal Fund (0148).....	<u>1,376,228</u>
13	Total (Not to exceed 97.74 F.T.E.).....	\$4,861,907

Section 10.510. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the Sikeston Regional Center, provided that twenty-five percent (25%)	
4	flexibility is allowed between personal service and expense and	
5	equipment, and provided that three percent (3%) flexibility is	
6	allowed from this section to Section 10.575	
7	Personal Service.....	\$1,878,079
8	Expense and Equipment.....	<u>128,320</u>
9	From General Revenue Fund (0101).....	2,006,399
10	Personal Service.....	247,422
11	Expense and Equipment.....	<u>27,684</u>
12	From Department of Mental Health Federal Fund (0148).....	<u>275,106</u>
13	Total (Not to exceed 49.57 F.T.E.).....	\$2,281,505

Section 10.515. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the Springfield Regional Center, provided that twenty-five percent	
4	(25%) flexibility is allowed between personal service and expense	
5	and equipment, and provided that three percent (3%) flexibility is	
6	allowed from this section to Section 10.575	
7	Personal Service.....	\$2,249,813
8	Expense and Equipment.....	<u>167,191</u>
9	From General Revenue Fund (0101).....	2,417,004
10	Personal Service.....	386,979
11	Expense and Equipment.....	<u>41,508</u>
12	From Department of Mental Health Federal Fund (0148).....	<u>428,487</u>
13	Total (Not to exceed 61.13 F.T.E.).....	\$2,845,491

Section 10.520. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the St. Louis Regional Center, provided that twenty-five percent	
4	(25%) flexibility is allowed between personal service and expense	
5	and equipment, and provided that three percent (3%) flexibility is	
6	allowed from this section to Section 10.575	
7	Personal Service..	\$5,096,392
8	Expense and Equipment.	<u>376,177</u>
9	From General Revenue Fund (0101)..	5,472,569
10	Personal Service..	1,106,331
11	Expense and Equipment.	<u>241,700</u>
12	From Department of Mental Health Federal Fund (0148).	<u>1,348,031</u>
13	Total (Not to exceed 141.00 F.T.E.)..	\$6,820,600

Section 10.525. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the Bellefontaine Habilitation Center, provided that fifteen percent	
4	(15%) may be spent on the Purchase of Community Services,	
5	including transitioning clients to the community or other	
6	state-operated services, and that ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment, and	
8	provided that three percent (3%) flexibility is allowed from this	
9	section to Section 10.575	
10	Personal Service..	\$6,657,655
11	Expense and Equipment.	<u>269,211</u>
12	From General Revenue Fund (0101)..	6,926,866
13	Personal Service..	9,046,868
14	Expense and Equipment.	<u>645,217</u>
15	From Department of Mental Health Federal Fund (0148).	9,692,085

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

21	From General Revenue Fund (0101).	972,837
22	From Department of Mental Health Federal Fund (0148).	<u>40,507</u>
23	Total (Not to exceed 444.35 F.T.E.).	\$17,632,295

Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the Higginsville Habilitation Center, provided that thirty percent	
4	(30%) may be spent on the Purchase of Community Services,	
5	including transitioning clients to the community or other	
6	state-operated services, and that ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment, and	
8	provided that three percent (3%) flexibility is allowed from this	
9	section to Section 10.575	
10	Personal Service.	\$3,723,272
11	Expense and Equipment.	<u>59,204</u>
12	From General Revenue Fund (0101).	3,782,476
13	Personal Service.	6,415,504
14	Expense and Equipment.	<u>366,607</u>
15	From Department of Mental Health Federal Fund (0148).	6,782,111

16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101).	418,473
22	From Department of Mental Health Federal Fund (0148).	<u>96,572</u>
23	Total (Not to exceed 345.43 F.T.E.).	\$11,079,632

Section 10.535. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For Northwest Community Services, provided that thirty percent (30%)

4 may be spent on the Purchase of Community Services, including

5 transitioning clients to the community or other state-operated

6 services, and that ten percent (10%) flexibility is allowed between

7 personal service and expense and equipment, and provided that

8	three percent (3%) flexibility is allowed from this section to	
9	Section 10.575	
10	Personal Service..	\$5,819,074
11	Expense and Equipment.	<u>437,304</u>
12	From General Revenue Fund (0101)..	6,256,378
13	Personal Service..	12,900,573
14	Expense and Equipment.	<u>574,165</u>
15	From Department of Mental Health Federal Fund (0148).	13,474,738
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101)..	<u>772,630</u>
22	Total (Not to exceed 614.66 F.T.E.).	\$20,503,746

Section 10.540. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the Southwest Community, provided that fifteen percent (15%) may	
4	be spent on the Purchase of Community Services, including	
5	transitioning clients to the community or other state-operated	
6	services, and that ten percent (10%) flexibility is allowed between	
7	personal service and expense and equipment, and provided that	
8	three percent (3%) flexibility is allowed from this section to	
9	Section 10.575	
10	Personal Service..	\$2,552,595
11	Expense and Equipment.	<u>74,034</u>
12	From General Revenue Fund (0101)..	2,626,629
13	Personal Service..	5,120,063
14	Expense and Equipment.	<u>359,918</u>
15	From Department of Mental Health Federal Fund (0148).	5,479,981

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

18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101).....	16,706
22	From Department of Mental Health Federal Fund (0148).....	<u>230,054</u>
23	Total (Not to exceed 243.96 F.T.E.).....	\$8,353,370

Section 10.545. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the St. Louis Developmental Disabilities Treatment Center, provided	
4	that seventy five percent (75%) may be spent on the Purchase of	
5	Community Services, including transitioning clients to the	
6	community or other state-operated services, and that ten percent	
7	(10%) flexibility is allowed between personal service and expense	
8	and equipment, and provided that three percent (3%) flexibility is	
9	allowed from this section to Section 10.575	
10	Personal Service.....	\$5,019,034
11	Expense and Equipment.....	<u>1,878,260</u>
12	From General Revenue Fund (0101).....	6,897,294
13	Personal Service.....	13,044,742
14	Expense and Equipment.....	<u>718,734</u>
15	From Department of Mental Health Federal Fund (0148).....	<u>13,763,476</u>
16	Total (Not to exceed 545.74 F.T.E.).....	\$20,660,770

Section 10.550. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For Southeast Missouri Residential Services, provided that fifty percent	
4	(50%) may be spent on the Purchase of Community Services,	
5	including transitioning clients to the community or other	
6	state-operated services, and that ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment, and	
8	provided that three percent (3%) flexibility is allowed from this	
9	section to Section 10.575	
10	Personal Service.....	\$2,182,780
11	Expense and Equipment.....	<u>45,588</u>
12	From General Revenue Fund (0101).....	2,228,368

13	Personal Service..	5,274,273
14	Expense and Equipment.	<u>633,271</u>
15	From Department of Mental Health Federal Fund (0148).	5,907,544
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101).	201,904
22	From Department of Mental Health Federal Fund (0148).	<u>87,328</u>
23	Total (Not to exceed 249.19 F.T.E.).	\$8,425,144

Section 10.555. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For a comprehensive program located in a city not within a county. The	
4	purpose of such program shall be to promote basic scientific	
5	research, clinic patient research, and patient care for tuberous	
6	sclerosis complex	
7	From General Revenue Fund (0101).	\$250,000

Section 10.575. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury, for the	
3	payment of claims, premiums, and expenses as provided by	
4	Section 105.711 through 105.726, RSMo, to the State Legal	
5	Expense Fund	
6	From General Revenue Fund (0101).	\$1

Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For program operations and support, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service..	\$150,732
6	Expense and Equipment.	<u>16,705</u>
7	From General Revenue Fund (0101).	167,437
8	Personal Service..	384,056

9	Expense and Equipment.	<u>65,910</u>
10	From Department of Health and Senior Services Federal Fund (0143).	<u>449,966</u>
11	Total (Not to exceed 9.00 F.T.E.)	\$617,403

Section 10.605. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For program operations and support, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service.	\$313,639
6	Expense and Equipment.	<u>58,684</u>
7	From General Revenue Fund (0101).	372,323

8	For program operations and support	
9	Personal Service.	3,109,463
10	Expense and Equipment.	<u>1,654,662</u>
11	From Department of Health and Senior Services Federal Fund (0143).	4,764,125

12	Expense and Equipment	
13	From Nursing Facility Quality of Care Fund (0271).	330,000

14	Expense and Equipment	
15	From Health Access Incentive Fund (0276).	50,000

16	Expense and Equipment	
17	From Mammography Fund (0293).	25,000

18	Personal Service.	141,119
19	Expense and Equipment.	<u>199,525</u>
20	From Missouri Public Health Services Fund (0298).	340,644

21	Expense and Equipment	
22	From Professional and Practical Nursing Student Loan and Nurse Loan	
23	Repayment Fund (0565).	30,000

24	Expense and Equipment	
25	From Department of Health and Senior Services Document Services Fund	

26	(0646).....	44,571
27	Expense and Equipment	
28	From Department of Health - Donated Fund (0658).....	30,000
29	Expense and Equipment	
30	From Putative Father Registry Fund (0780).....	25,000
31	Expense and Equipment	
32	From Organ Donor Program Fund (0824).....	30,000
33	Expense and Equipment	
34	From Childhood Lead Testing Fund (0899).....	<u>5,000</u>
35	Total (Not to exceed 77.35 F.T.E.).....	\$6,046,663

Section 10.610. To the Department of Health and Senior Services

2	Funds are to be transferred out of the State Treasury, to the Health	
3	Access Incentive Fund	
4	From Health Initiatives Fund (0275).....	\$759,624

Section 10.615. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the payment of refunds set off against debts in accordance with	
4	Section 143.786, RSMo	
5	From Debt Offset Escrow Fund (0753).....	\$50,000

Section 10.620. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For refunds	
4	From General Revenue Fund (0101).....	\$50,000
5	For refunds, provided that fifty percent (50%) flexibility is allowed	
6	between federal and other funds	
7	From Department of Health and Senior Services Federal Fund (0143).....	100,000
8	From Nursing Facility Quality of Care Fund (0271).....	9,240
9	From Health Access Incentive Fund (0276).....	5,000

10	From Mammography Fund (0293).	1,000
11	From Missouri Public Health Services Fund (0298).	39,000
12	From Endowed Cemetery Audit Fund (0562).	2,899
13	From Professional and Practical Nursing Student Loan and Nurse Loan	
14	Repayment Fund (0565).	2,500
15	From Missouri Veterans' Health and Care Fund (0606).	1,000
16	From Department of Health and Senior Services Document Services Fund (0646).	10,000
17	From Department of Health - Donated Fund (0658).	15,133
18	From Criminal Record System Fund (0671).	333
19	From Children's Trust Fund (0694).	13,495
20	From Brain Injury Fund (0742).	100
21	From Organ Donor Program Fund (0824).	25
22	From Childhood Lead Testing Fund (0899).	<u>275</u>
23	Total.	\$250,000

Section 10.625. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For receiving and expending grants, donations, contracts, and payments	
4	from private, federal, and other governmental agencies which may	
5	become available between sessions of the General Assembly	
6	provided that the General Assembly shall be notified of the source	
7	of any new funds and the purpose for which they shall be	
8	expended, in writing, prior to the use of said funds	
9	Personal Service.	\$107,173
10	Expense and Equipment.	<u>3,000,001</u>
11	From Department of Health and Senior Services Federal Fund (0143).	3,107,174
12	Personal Service.	107,169
13	Expense and Equipment.	<u>347,596</u>
14	From Department of Health - Donated Fund (0658).	<u>454,765</u>
15	Total.	\$3,561,939

Section 10.700. To the Department of Health and Senior Services

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

6	From General Revenue Fund (0101).	\$15,762
7	Expense and Equipment	
8	From Department of Health and Senior Services Federal Fund (0143).	133,521
9	From Health Initiatives Fund (0275).	1,228
10	For program operations and support, provided that thirty percent (30%)	
11	flexibility is allowed between personal service and expense and	
12	equipment, and provided that three percent (3%) flexibility is	
13	allowed from this section to Section 10.955	
14	Personal Service.	6,566,881
15	Expense and Equipment.	<u>70,900</u>
16	From General Revenue Fund (0101).	6,637,781
17	For program operations and support, provided that three percent (3%)	
18	flexibility is allowed from this section to Section 10.955	
19	Personal Service.	15,896,964
20	Expense and Equipment.	<u>4,724,371</u>
21	From Department of Health and Senior Services Federal Fund (0143).	20,621,335
22	Personal Service.	1,046,142
23	Expense and Equipment.	<u>432,086</u>
24	From Health Initiatives Fund (0275).	1,478,228
25	Personal Service.	663,717
26	Expense and Equipment.	<u>172,003</u>
27	From Missouri Public Health Services Fund (0298).	835,720
28	Personal Service.	79,591
29	Expense and Equipment.	<u>68,048</u>
30	From Department of Health and Senior Services Document Services	
31	Fund (0646).	147,639
32	Personal Service.	74,501
33	Expense and Equipment.	<u>23,785</u>
34	From Environmental Radiation Monitoring Fund (0656).	98,286

35	Personal Service..	193,592
36	Expense and Equipment.	<u>333,830</u>
37	From Department of Health - Donated Fund (0658)..	527,422
38	Personal Service..	218,288
39	Expense and Equipment.	<u>66,883</u>
40	From Hazardous Waste Fund (0676).	285,171
41	Personal Service..	83,547
42	Expense and Equipment.	<u>27,748</u>
43	From Putative Father Registry Fund (0780)..	111,295
44	Personal Service..	117,562
45	Expense and Equipment.	<u>131,887</u>
46	From Organ Donor Program Fund (0824).	249,449
47	Expense and Equipment	
48	From Governor's Council on Physical Fitness Institution Gift Trust	
49	Fund (0924)..	<u>47,500</u>
50	Total (Not to exceed 493.65 F.T.E.)..	\$31,190,337

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For core public health functions and related expenses, provided that three	
4	percent (3%) flexibility is allowed from this section to Section	
5	10.955	
6	Expense and Equipment	
7	From General Revenue Fund (0101)..	\$3,572,692
8	From Department of Health and Senior Services Federal Fund (0143).	<u>9,900,000</u>
9	Total.	\$13,472,692

Section 10.710. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Adolescent Health Program	
4	Expense and Equipment	
5	From Department of Health and Senior Services Federal Fund (0143).	\$2,086,539

6	For the Missouri Donated Dental Services Program	
7	Expense and Equipment	
8	From General Revenue Fund (0101).....	90,000
9	For the Brain Injury Waiver	
10	From General Revenue Fund (0101).....	266,836
11	From Department of Health and Senior Services Federal Fund (0143).	500,000
12	For the SAFE-CARE Program, including implementing a regionalized	
13	medical response to child abuse, providing daily review of cases	
14	of children less than four (4) years of age under investigation by	
15	the Missouri Department of Social Services, Children's Division	
16	and to provide medical forensics training to medical providers and	
17	multi-disciplinary team members	
18	Expense and Equipment	
19	From General Revenue Fund (0101).....	250,000
20	For funding Epilepsy Education	
21	From Department of Mental Health Federal Fund (0148).	50,000
22	For a grant program benefitting victims of amyotrophic lateral sclerosis	
23	(ALS) and providing respite care in the eastern half of the state	
24	From General Revenue Fund (0101).....	50,000
25	For community health programs and related expenses, provided that three	
26	percent (3%) flexibility is allowed from this section to Section	
27	10.955	
28	From General Revenue Fund (0101).....	8,191,290
29	From Department of Health and Senior Services Federal Fund (0143).	103,688,108
30	From Missouri Public Health Services Fund (0298).	1,649,750
31	From Brain Injury Fund (0742).	974,900
32	From C & M Smith Memorial Endowment Trust Fund (0873).	10,000
33	From Missouri Lead Abatement Loan Fund (0893).	1,000
34	From Children's Special Health Care Needs Service Fund (0950).	30,000
35	From Department of Health and Senior Services Federal Stimulus	
36	Fund (2350).....	<u>626,489</u>
37	Total.	\$118,464,912

Section 10.715. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For tobacco cessation services	
4	From General Revenue Fund (0101).....	\$50,000
5	From Department of Health and Senior Services Federal Fund (0143).....	<u>50,000</u>
6	Total.....	\$100,000

Section 10.720. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For women's health initiatives, provided that three percent (3%) flexibility	
4	is allowed from this section to Section 10.955	
5	Personal Service.....	\$59,863
6	Expense and Equipment.....	<u>51,546</u>
7	From General Revenue Fund (0101).....	111,409
8	Personal Service.....	1,278,034
9	Expense and Equipment.....	<u>5,292,952</u>
10	From Department of Health and Senior Services Federal Fund (0143).....	6,570,986
11	Expense and Equipment	
12	From Health Initiatives Fund (0275).....	4,916
13	For the Show-Me Healthy Women's program in Missouri, provided that	
14	three percent (3%) flexibility is allowed from this section to	
15	Section 10.955	
16	Expense and Equipment	
17	From General Revenue Fund (0101).....	500,000
18	From Missouri Public Health Services Fund (0298).....	20,000
19	From Department of Health-Donated Fund (0658).....	32,548
20	Personal Service.....	403,640
21	Expense and Equipment.....	<u>1,894,132</u>
22	From Department of Health and Senior Services Federal Fund (0143).....	2,297,772
23	For contracts for the Sexual Violence Victims Services, Awareness, and	
24	Education Program	

25	Expense and Equipment	
26	From Department of Health and Senior Services Federal Fund (0143).	<u>792,134</u>
27	Total (Not to exceed 31.72 F.T.E.).	\$10,329,765

Section 10.725. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For family planning and family planning-related services, pregnancy	
4	testing, sexually transmitted disease testing and treatment,	
5	including pap tests and pelvic exams, and follow-up services	
6	provided that none of the funds appropriated herein may be paid,	
7	granted to, or expended to directly or indirectly fund procedures or	
8	administrative functions of any clinic, physician’s office, or any	
9	other place or facility in which abortions are performed or induced	
10	other than a hospital, or any affiliate or associate of any such	
11	clinic, physician’s office, or place or facility in which abortions are	
12	performed or induced other than a hospital, or for performing,	
13	inducing, or assisting in the performance or inducing of an	
14	abortion which is not necessary to save the life of the mother, for	
15	encouraging a patient to have an abortion or referring a patient for	
16	an abortion, which is not necessary to save the life of the mother,	
17	or developing or dispensing drugs, chemicals, or devices intended	
18	to be used to induce an abortion which is not necessary to save the	
19	life of the mother. Such services shall be available to uninsured	
20	women who are at least eighteen (18) to fifty-five (55) years of age	
21	with a family Modified Adjusted Gross Income for the household	
22	size that does not exceed two hundred and one percent (201%) of	
23	the Federal Poverty Level (FPL) and who is a legal resident of the	
24	state	
25	From General Revenue Fund (0101).	\$6,289,091
26	From Department of Health and Senior Services Federal Fund (0143).	<u>5,282,836</u>
27	Total.	\$11,571,927

Section 10.730. To the Department of Health and Senior Services

- 2 For the Division of Community and Public Health
- 3 For the Elks Mobile Dental Clinic
- 4 Expense and Equipment

5 From General Revenue Fund (0101). \$200,000

Section 10.735. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For supplemental nutrition programs

4 Expense and Equipment

5 From Department of Health and Senior Services Federal Fund (0143). \$186,680,851

6 For child nutrition and commodity assistance programs

7 From Department of Health and Senior Services Federal Stimulus

8 Fund (2350).. 185,000,000

9 Total. \$371,680,851

Section 10.740. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the Office of Rural Health and Primary Care

4 Personal Service.. . . . \$818,948

5 Expense and Equipment. 361,204

6 From Department of Health and Senior Services Federal Fund (0143). 1,180,152

7 Personal Service.. . . . 102,281

8 Expense and Equipment. 14,450

9 From Health Initiatives Fund (0275). 116,731

10 Personal Service.. . . . 79,464

11 Expense and Equipment. 8,900

12 From Professional and Practical Nursing Student Loan and Nurse Loan

13 Repayment Fund (0565). 88,364

14 For other Office of Rural Health and Primary Care programs and related
15 expenses

16 Expense and Equipment

17 From Department of Health and Senior Services Federal Fund (0143). 1,261,607

18 From Department of Health-Donated Fund (0658). 655,000

19 From Department of Health and Senior Services Federal Stimulus

20 Fund (2350).. 4,050,000

21 Total (Not to exceed 15.20 F.T.E.) \$7,351,854

Section 10.741. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For a pilot program for rural hospital grants to hospitals in counties with
4 a population less than 60,000 and/or municipalities with a
5 population less than 25,000, provided eligible applicants for grants
6 shall be the owner, community board of directors and/or a
7 contracted management company of the hospital, and further
8 provided that the amount of any single grant shall not be greater
9 than \$3,500,000, and further provided that the following purposes
10 may be eligible for expenditure from any single grant in an amount
11 no greater than the amount stated herein: testing for COVID-19 -
12 \$1,250,000, facilities and equipment - \$1,000,000, environmental
13 disinfection and personal protective equipment - \$750,000,
14 services and patient care innovations - \$500,000

15 From Department of Health and Senior Services Federal Stimulus

16 Fund (2350). \$35,000,000

Section 10.745. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the Primary Care Resource Initiative Program (PRIMO), Financial
4 Aid to Medical Students, and Loan Repayment Programs
5 Expense and Equipment

6 From General Revenue Fund (0101). \$378,750

7 From Department of Health and Senior Services Federal Fund (0143). 425,000

8 From Health Access Incentive Fund (0276). 650,000

9 From Professional and Practical Nursing Student Loan and Nurse Loan

10 Repayment Fund (0565). 899,752

11 From Department of Health - Donated Fund (0658). 956,790

12 Total. \$3,310,292

Section 10.750. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the Office of Minority Health

4	For program operations and support, provided that three percent (3%)	
5	flexibility is allowed from this section to Section 10.955	
6	Personal Service..	\$201,023
7	Expense and Equipment.	<u>194,440</u>
8	From General Revenue Fund (0101)..	395,463
9	Personal Service	
10	From Department of Health and Senior Services Federal Fund (0143).	<u>33,431</u>
11	Total (Not to exceed 4.48 F.T.E.)..	\$428,894

Section 10.755. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Emergency Coordination, provided that \$1,000,000 be	
4	used to assist in maintaining the Poison Control Hotline	
5	From General Revenue Fund (0101)..	\$500,000
6	From Insurance Dedicated Fund (0566).	500,000
7	From Department of Health and Senior Services Federal Stimulus	
8	Fund (2350)..	100,000
9	Personal Service..	1,833,268
10	Expense and Equipment and Program Distribution.	<u>11,530,305</u>
11	From Department of Health and Senior Services Federal Fund (0143).	13,363,573

12	To address coronavirus preparedness and response	
13	Expense and Equipment and Program Distribution	
14	From Department of Health and Senior Services Federal Stimulus	
15	Fund (2350)..	<u>24,887,493</u>
16	Total (Not to exceed 33.02 F.T.E.)..	\$39,351,066

Section 10.760. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For emergency funding of an outbreak response	
4	From Missouri Public Health Services Fund (0298).	\$300,000

Section 10.765. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
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3	For the State Public Health Laboratory, including providing newborn	
4	screening services on weekends and holidays, provided that three	
5	percent (3%) flexibility is allowed from this section to Section	
6	10.955	
7	Personal Service..	\$1,911,534
8	Expense and Equipment.	<u>869,435</u>
9	From General Revenue Fund (0101)..	2,780,969
10	Personal Service..	1,044,812
11	Expense and Equipment.	<u>1,798,025</u>
12	From Department of Health and Senior Services Federal Fund (0143)..	2,842,837
13	Personal Service..	1,772,239
14	Expense and Equipment.	<u>5,477,889</u>
15	From Missouri Public Health Services Fund (0298)..	7,250,128
16	Expense and Equipment	
17	From Safe Drinking Water Fund (0679)..	473,641
18	Personal Service..	18,464
19	Expense and Equipment.	<u>46,368</u>
20	From Childhood Lead Testing Fund (0899)..	<u>64,832</u>
21	Total (Not to exceed 103.01 F.T.E.)..	\$13,412,407

Section 10.800. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For program operations and support, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service..	\$9,599,892
6	Expense and Equipment.	<u>1,062,967</u>
7	From General Revenue Fund (0101)..	10,662,859
8	Personal Service..	11,021,109
9	Expense and Equipment.	<u>1,287,950</u>
10	From Department of Health and Senior Services Federal Fund (0143)..	12,309,059

11	For Medicaid Home and Community-Based Services Program	
12	reassessments, provided that three percent (3%) flexibility is	
13	allowed from this section to Section 10.955	
14	Personal Service..	669,508
15	Expense and Equipment.	<u>850,000</u>
16	From General Revenue Fund (0101)..	1,519,508
17	Personal Service..	669,508
18	Expense and Equipment.	<u>850,000</u>
19	From Department of Health and Senior Services Federal Fund (0143).	<u>1,519,508</u>
20	Total (Not to exceed 515.26 F.T.E.)..	\$26,010,934

Section 10.805. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For non-Medicaid reimbursable senior and disability programs, provided	
4	that three percent (3%) flexibility is allowed from this section to	
5	Section 10.955	
6	Expense and Equipment	
7	From General Revenue Fund (0101)..	\$705,065
8	From Department of Health and Senior Services Federal Fund (0143).	<u>167,028</u>
9	Total.	\$872,093

Section 10.810. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For providing consumer directed personal care assistance services at a rate	
4	not to exceed sixty percent (60%) of the average monthly	
5	Medicaid cost of nursing facility care, provided that ten percent	
6	(10%) flexibility is allowed between this section and Section	
7	10.815 to allow flexibility within the Medicaid Home and	
8	Community Based Services Program	
9	Expense and Equipment	
10	From General Revenue Fund (0101)..	\$172,810,926
11	From Department of Health and Senior Services Federal Fund (0143).	<u>322,817,967</u>
12	Total.	\$495,628,893

Section 10.815. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For respite care, homemaker chore, personal care, adult day care, AIDS,
 4 children's waiver services, home-delivered meals, Programs of All-
 5 Inclusive Care for the Elderly, the Structured Family Caregiver
 6 Waiver, other related services, a Family Certified Home Health
 7 Aide Pilot Program for an enrolled Private Duty Nursing Provider
 8 Agency with MO HealthNet located within a county with a charter
 9 form of government and with more than nine hundred fifty
 10 thousand inhabitants for the Home Care Agency to train up to one
 11 hundred parents, guardians, or family members as Certified Home
 12 Health Aides for the purpose of providing comprehensive
 13 education on medically necessary hourly care to current eligible
 14 consumers, and program management under the Medicaid fee-for-
 15 service and managed care programs. Provided that individuals
 16 eligible for or receiving nursing home care must be given the
 17 opportunity to have those Medicaid dollars follow them to the
 18 community to the extent necessary to meet their unmet needs as
 19 determined by 19 CSR 30 81.030 and further be allowed to choose
 20 the personal care program option in the community that best meets
 21 the individuals' unmet needs, provided that ten percent (10%)
 22 flexibility is allowed between this section and Section 10.810 to
 23 allow flexibility within the Medicaid Home and Community Based
 24 Services Program, and further provided that individuals eligible for
 25 the Medicaid Personal Care Option must be allowed to choose,
 26 from among all the program options, that option which best meets
 27 their unmet needs as determined by 19 CSR 30 81.030; and also
 28 be allowed to have their Medicaid funds follow them to the extent
 29 necessary to meet their unmet needs whichever option they choose.
 30 This language does not create any entitlements not established by
 31 statute

32 Expense and Equipment

33	From General Revenue Fund (0101).....	\$152,048,897
34	From Department of Health and Senior Services Federal Fund (0143).	<u>284,033,635</u>
35	Total.	\$436,082,532

Section 10.820. To the Department of Health and Senior Services

2 Funds are to be transferred out of the State Treasury, chargeable
 3 to the General Revenue Fund-County Foreign Tax Distribution,
 4 to the Senior Services Growth and Development Program Fund
 5 From General Revenue Fund (0101). \$1

Section 10.825. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services
 3 For Home and Community Services grants to be distributed to the Area
 4 Agency on Aging, provided that ten percent (10%) flexibility is
 5 allowed between these services and meal services, and further
 6 provided that three percent (3%) flexibility is allowed from this
 7 section to Section 10.955
 8 From General Revenue Fund (0101). \$2,074,704
 9 From Department of Health and Senior Services Federal Fund (0143). 27,544,641
 10 From Senior Services Growth and Development Program Fund (0419). \$1

11 For the Division of Senior and Disability Services

12 For meals to be distributed to each Area Agency on Aging, provided that
 13 at least \$500,000 of general revenue be used for non-Medicaid
 14 meals to be distributed to each Area Agency on Aging in
 15 proportion to the actual number of meals served during the
 16 preceding fiscal year, provided that ten percent (10%) flexibility
 17 is allowed between these services and grant services, and further
 18 provided that three percent (3%) flexibility is allowed from this
 19 section to Section 10.955
 20 Expense and Equipment
 21 From General Revenue Fund (0101). 9,731,016
 22 From Department of Health and Senior Services Federal Fund (0143). 6,955,359
 23 From Elderly Home-Delivered Meals Trust Fund (0296). 62,958

24 For funding supportive services and meals to be distributed to each

25 Area Agency on Aging
 26 Expense and Equipment
 27 From Department of Health and Senior Services Federal Fund (0143). 15,000,000
 28 From Department of Health and Senior Services Federal Stimulus Fund (2350). 18,000,000

29	For the Ombudsman Program operated by the Area Agencies on Aging	
30	or their service providers	
31	Expense and Equipment	
32	From General Revenue Fund (0101).....	<u>150,000</u>
33	Total.....	\$79,518,679

Section 10.830. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For Alzheimer's program grants to be used by organizations serving	
4	individuals with Alzheimer's disease and their caregivers as well	
5	as providing statewide respite assistance and support programs to	
6	Missouri families to ease burden, enhance quality of life, and	
7	reduce the number of persons with Alzheimer's disease who are	
8	prematurely or unnecessarily institutionalized, provided that three	
9	percent (3%) flexibility is allowed from this section to Section	
10	10.955	
11	Expense and Equipment	
12	From General Revenue Fund (0101).....	\$450,000
13	For caregiver training programs which include in-home visits that delay	
14	the institutionalization of persons with dementia	
15	Expense and Equipment	
16	From General Revenue Fund (0101).....	<u>100,000</u>
17	Total.....	\$550,000

Section 10.831. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For senior independent living programs that support seniors aging in place	
4	in communities with a high concentration of older adults, provided	
5	that three percent (3%) flexibility is allowed from this section to	
6	Section 10.955	
7	From General Revenue Fund (0101).....	\$400,000

Section 10.835. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For providing naturalization assistance to refugees and/or legal	

4	immigrants who: have resided in Missouri more than five years,	
5	are unable to benefit or attend classroom instruction, and who	
6	require special assistance to successfully attain the requirements to	
7	become a citizen. Services may include direct tutoring, assistance	
8	with identifying and completing appropriate waiver requests to the	
9	Immigration and Customs Enforcement agency, and facilitating	
10	proper documentation. The department shall award a contract	
11	under this section to a qualified not-for-profit organization which	
12	can demonstrate its ability to work with this population. A report	
13	shall be compiled for the General Assembly evaluating the	
14	program's effectiveness in helping senior refugees and immigrants	
15	in establishing citizenship and their ability to qualify individuals	
16	for Medicare	
17	Expense and Equipment	
18	From General Revenue Fund (0101).....	\$200,000
	Section 10.900. To the Department of Health and Senior Services	
2	For the Division of Regulation and Licensure	
3	For program operations and support, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service.....	\$8,464,720
6	Expense and Equipment.....	<u>826,997</u>
7	From General Revenue Fund (0101).....	9,291,717
8	Personal Service.....	12,918,274
9	Expense and Equipment.....	<u>2,027,922</u>
10	From Department of Health and Senior Services Federal Fund (0143).....	14,946,196
11	Personal Service.....	937,672
12	Expense and Equipment.....	<u>272,832</u>
13	From Nursing Facility Quality of Care Fund (0271).....	1,210,504
14	Personal Service.....	68,632
15	Expense and Equipment.....	<u>13,110</u>
16	From Mammography Fund (0293).....	81,742

17	Personal Service..	300,000
18	Expense and Equipment.	<u>300,000</u>
19	From Department of Health and Senior Services Federal Stimulus	
20	Fund (2350)..	600,000
21	For nursing home quality initiatives	
22	Expense and Equipment	
23	From Nursing Facility Reimbursement Allowance Fund (0196).	725,000
24	For the Time Critical Diagnosis Unit	
25	Personal Service..	164,688
26	Expense and Equipment.	<u>8,500</u>
27	From General Revenue Fund (0101)..	173,188
28	For the Bureau of Narcotics and Dangerous Drugs operations and support	
29	Personal Service..	292,947
30	Expense and Equipment.	<u>4,620</u>
31	From General Revenue Fund (0101)..	297,567
32	Personal Service..	79,967
33	Expense and Equipment.	<u>10,970</u>
34	From Health Access Incentive Fund (0276)..	90,937
35	For the Bureau of Narcotics and Dangerous Drugs for a Physician	
36	Prescription Monitoring Program	
37	Personal Service..	273,132
38	Expense and Equipment.	<u>134,257</u>
39	From General Revenue Fund (0101)..	407,389
40	For medical marijuana program operations and support, provided that	
41	ten percent (10%) flexibility is allowed between personal	
42	services and expense and equipment	
43	Personal Service..	4,089,591
44	Expense and Equipment.	<u>9,253,725</u>
45	From Missouri Veterans' Health and Care Fund (0606)..	13,343,316

46 For the Medical Marijuana Opportunities program to provide support to
 47 facilitate the inclusion of individuals in Missouri's medical
 48 marijuana industry who have been negatively and
 49 disproportionately impacted by marijuana criminalization and
 50 poverty
 51 Expense and Equipment
 52 From Missouri Veterans' Health and Care Fund (0606)..... 200,000

53 For expending Civil Monetary Penalty Funding on federally approved
 54 nursing facility activities and projects
 55 Expense and Equipment
 56 From Nursing Facility Quality Care Fund (0271). 3,360,000
 57 Total (Not to exceed 520.46 F.T.E.)..... \$44,727,556

Section 10.905. To the Department of Health and Senior Services

2 For the Division of Regulation and Licensure
 3 For activities to improve the quality of childcare, increase the availability
 4 of early childhood development programs, before- and after-school
 5 care, in-home services for families with newborn children, and for
 6 general administration of the program
 7 Expense and Equipment
 8 From Department of Health and Senior Services Federal Fund (0143). \$436,675

Section 10.910. To the Department of Health and Senior Services

2 Funds are to be transferred out of the State Treasury, for health and
 3 care services for military veterans as provided by Article XIV,
 4 Section 1 of the Missouri Constitution, to the Veterans Assistance
 5 Fund
 6 From Missouri Veterans' Health and Care Fund (0606)..... \$2,135,510

Section 10.955. To the Department of Health and Senior Services

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

6 From General Revenue Fund (0101). \$1

PART 2

Section 10.1000. To the Department of Mental Health and the

2 Department of Health and Senior Services

3 In reference to Sections 10.105, 10.110, 10.115, 10.210, 10.225,

4 10.810, and 10.815 of Part 1 of this act:

5 No funds shall be expended in furtherance of provider rates greater

6 than the rate in effect on January 1, 2020, with the exception of

7 revenue maximization initiatives, except for Certified Community

8 Behavioral Health Clinics, for whom no funds shall be expended

9 in furtherance of actuarial rates greater than those approved by the

10 Department of Mental Health, with the exception of revenue

11 maximization initiatives, and further excepting providers of

12 children’s residential treatment services, for whom no funds shall

13 be expended in furtherance of provider rates greater than: \$119.67

14 daily for children’s basic residential treatment services, \$113.67

15 daily for children’s infant, toddler, or preschool residential

16 treatment services, \$133.04 daily for children’s level 2 residential

17 treatment services, \$133.33 daily for children’s level 3 residential

18 treatment services, \$175.26 daily for children’s level 4 residential

19 treatment services.

Section 10.1010. To the Department of Mental Health and the

2 Department of Health and Senior Services

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

4 No funds shall be expended for the purpose of Medicaid expansion

5 as outlined under the Affordable Care Act.

PART 3

Section 10.1100. To the Department of Mental Health and the

2 Department of Health and Senior Services

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

4 No funds shall be expended to any clinic, physician’s office, or any

5 other place or facility in which abortions are performed or induced
 6 other than a hospital, or any affiliate or associate of any such
 7 clinic, physician’s office, or place or facility in which abortions are
 8 performed or induced other than a hospital.

Department of Mental Health Totals

General Revenue Fund.	\$938,350,140
Federal Funds.	1,478,503,359
Other Funds.	<u>44,735,275</u>
Total.	\$2,461,588,774

Department of Health and Senior Services Totals

General Revenue Fund.	\$391,842,641
Federal Funds.	1,320,075,997
Other Funds.	<u>38,899,727</u>
Total.	\$1,750,818,365

SEN. DAN HEGEMAN

REP. CODY SMITH