

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

0010H.03C

DANA RADEMAN MILLER, Chief Clerk

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2021 and ending June 30, 2022.

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

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, fund transfer, and program described herein, for the item or items
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period
5 beginning July 1, 2021 and ending June 30, 2022, as follows:

PART 1

Section 10.000. Each appropriation in this act shall consist of the item or
2 items in each section of Part 1 of this act, for the amount and
3 purpose and from the fund designated in each section of Part 1, as
4 well as all additional clarifications of purpose in Part 2 of this act
5 that make reference by section to said item or items in Part 1. Any
6 clarifications of purpose in Part 2 shall state the section or sections
7 in Part 1 to which it attaches and shall, together with the language
8 of said section(s) in Part 1, form the complete statement of purpose
9 of the appropriation. As such, the provisions of Part 2 of this act
10 shall not be severed from Part 1, and if any clarification of purpose
11 in Part 2 is for any reason held to be invalid, such decision shall
12 invalidate all of the appropriations in this act of which said
13 clarification of purpose is a part. Part 3 of this act contains an
14 appendix of appropriations consisting of one-time new decision
15 items for the fiscal year beginning July 1, 2021 and ending June
16 30, 2022. The amount(s) in the appendix will not be considered

17 an addition to any ongoing core appropriation(s) in future fiscal
 18 periods beyond June 30, 2022. The amount(s) in the appendix
 19 may, however, be requested in any future fiscal period as a new
 20 decision item.

Section 10.005. To the Department of Mental Health

2	For the Office of the Director, provided that three percent (3%) flexibility	
3	is allowed from this section to Section 10.575	
4	Personal Service.....	\$447,996
5	Expense and Equipment.....	<u>9,751</u>
6	From General Revenue Fund (0101).....	457,747
7	Personal Service.....	77,349
8	Expense and Equipment.....	<u>52,561</u>
9	From Department of Mental Health Federal Fund (0148).....	<u>129,910</u>
10	Total (Not to exceed 7.82 F.T.E.).....	\$587,657

Section 10.006. To the Department of Mental Health

2	For the purpose of funding performance incentives for high-achieving	
3	department employees	
4	Personal Service	
5	From General Revenue Fund (0101).....	\$740,994
6	From Other Funds (Various).....	<u>2,283</u>
7	Total.....	\$743,277

Section 10.010. To the Department of Mental Health

2	For the Office of the Director	
3	For paying overtime to state employees. Nonexempt state employees	
4	identified by Section 105.935, RSMo, will be paid first with any	
5	remaining funds being used to pay overtime to any other state	
6	employees	
7	Personal Service	
8	From General Revenue Fund (0101).....	\$1,157,186

Section 10.015. To the Department of Mental Health

2	For the Office of the Director	
3	For program operations and support, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service.....	\$5,030,873
6	Expense and Equipment.....	<u>355,885</u>
7	From General Revenue Fund (0101).....	5,386,758
8	Personal Service.....	1,006,684
9	Expense and Equipment.....	<u>824,585</u>
10	From Department of Mental Health Federal Fund (0148).....	<u>1,831,269</u>
11	Total (Not to exceed 120.55 F.T.E.).....	\$7,218,027

Section 10.020. To the Department of Mental Health

2	For the Office of the Director	
3	For the COVID-19 Crisis Counseling Program, provided that a portion of	
4	funds shall be used to provide services to residents of a county	
5	with a charter form of government and with more than nine	
6	hundred fifty thousand inhabitants who have been	
7	disproportionately impacted by the coronavirus as indicated by	
8	state data, including zip code data and racial demographic data	
9	Personal Service.....	\$78,720
10	Expense and Equipment.	5,000,000
11	For the Emergency COVID-19 Directed Treatment Services Program	
12	Expense and Equipment.	<u>1,200,000</u>
13	From Department of Mental Health Federal Stimulus Fund (2345)	
14	(Not to exceed 2.50 F.T.E.).	\$6,278,720

Section 10.025. To the Department of Mental Health

2	For the Office of the Director	
3	For staff training, provided that ten percent (10%) flexibility is allowed	
4	from personal service to expense and equipment and that three	
5	percent (3%) flexibility is allowed from this section to Section	
6	10.575	
7	Expense and Equipment	
8	From General Revenue Fund (0101).	\$307,710
9	Personal Service.....	191,301
10	Expense and Equipment.	<u>289,752</u>
11	From Department of Mental Health Federal Fund (0148).....	481,053
12	Total.....	<u>\$788,763</u>

Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For funding insurance, private pay, licensure fee, and/or Medicaid refunds	
4	by state facilities operated by the Department of Mental Health	
5	From General Revenue Fund (0101).	\$205,000
6	For refunds	
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 10.035. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the Mental	
3	Health Trust Fund	
4	From Abandoned Fund Account (0863).	\$100,000

Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For receipt and disbursement of donations and gifts which may become	
4	available to the Department of Mental Health during the year	
5	(excluding federal grants and funds)	
6	Personal Service..	\$477,061
7	Expense and Equipment.	<u>1,925,000</u>
8	From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.).	\$2,402,061

Section 10.050. To the Department of Mental Health

2	For the Office of the Director	
3	For housing assistance for homeless veterans, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.575	
5	Expense and Equipment	
6	From General Revenue Fund (0101).	\$255,000
7	From Department of Mental Health Federal Fund (0148)..	1,000,000

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

Section 10.055. To the Department of Mental Health

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

Section 10.060. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the	
3	Department of Social Services Intergovernmental Transfer Fund	

4 for providing the state match for the Department of Mental Health
 5 payments
 6 From General Revenue Fund (0101). \$283,849,564

Section 10.070. To the Department of Mental Health

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

Section 10.075. To the Department of Mental Health

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

Section 10.100. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the administration of statewide comprehensive alcohol and drug abuse
 4 prevention and treatment programs, provided that three percent
 5 (3%) flexibility is allowed from this section to Section 10.575
 6 Personal Service.. . . . \$952,242
 7 Expense and Equipment. 21,508
 8 From General Revenue Fund (0101). 973,750

9 Personal Service.. . . . 975,588
 10 Expense and Equipment. 1,547,965
 11 From Department of Mental Health Federal Fund (0148).. 2,523,553

12 Personal Service
 13 From Health Initiatives Fund (0275). 50,535
 14 Total (Not to exceed 32.82 F.T.E.).. . . . \$3,547,838

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.. . . . 47,889
 8 Expense and Equipment. 300,000
 9 From General Revenue Fund (0101). 347,889

10	Personal Service..	155,232
11	Expense and Equipment.	<u>195,298</u>
12	From Department of Mental Health Federal Fund (0148)..	350,530
13	For tobacco retailer education	
14	The Division of Behavioral Health shall be allowed to use persons	
15	under the age of twenty-one (21) for the purpose of tobacco retailer	
16	education in support of Synar requirements under the federal	
17	substance abuse prevention and treatment block grant	
18	Expense and Equipment	
19	From Department of Mental Health Federal Fund (0148)..	90,194
20	For enabling enforcement of the provisions of the Family Smoking	
21	Prevention and Tobacco Control Act of 2009, in collaboration with	
22	the Department of Public Safety, Division of Alcohol and Tobacco	
23	Control	
24	Personal Service..	338,402
25	Expense and Equipment.	<u>157,277</u>
26	From Department of Mental Health Federal Fund (0148)..	495,679
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.)..	\$18,327,260

Section 10.106. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For a substance abuse education and prevention curriculum in a county of	
4	the first classification with more than two hundred sixty thousand	
5	but fewer than three hundred thousand inhabitants	
6	From General Revenue Fund (0101).	\$250,000

Section 10.110. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For treatment of alcohol and drug abuse, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service	
6	From General Revenue Fund (0101).	\$572,021

7	Personal Service..	236,227
8	Expense and Equipment.	<u>372,819</u>
9	From Department of Mental Health Federal Fund (0148)..	609,046
10	Personal Service	
11	From Health Initiatives Fund (0275).	45,680
12	For treatment of alcohol and drug abuse, provided that fifty percent (50%)	
13	flexibility is allowed between sections indicated in 10.110, 10.111,	
14	10.210, and 10.225 to allow flexibility in payment for the Certified	
15	Community Behavioral Health Clinic Prospective Payment	
16	System, and further provided that three percent (3%) flexibility is	
17	allowed from this section to Section 10.575	
18	From General Revenue Fund (0101).	14,243,624
19	From Department of Mental Health Federal Fund (0148)..	85,703,236
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.)	\$119,262,669

Section 10.111. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For treatment of alcohol and drug abuse for payment of services to	
4	Certified Community Behavioral Health Organizations, provided	
5	that fifty percent (50%) flexibility is allowed between sections	
6	indicated in 10.110, 10.111, 10.210, and 10.225	
7	From General Revenue Fund (0101).	\$18,157,854
8	From Department of Mental Health Federal Fund (0148).	<u>28,207,521</u>
9	Total.	\$46,365,375

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	
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3	For the Substance Abuse Traffic Offender Program	
4	Personal Service.....	\$22,915
5	Expense and Equipment.....	<u>407,458</u>
6	From Department of Mental Health Federal Fund (0148).....	430,373
7	Expense and Equipment	
8	From Mental Health Earnings Fund (0288).....	6,995,353
9	Personal Service.....	168,633
10	Expense and Equipment.....	<u>21,143</u>
11	From Health Initiatives Fund (0275).....	<u>189,776</u>
12	Total (Not to exceed 4.48 F.T.E.).....	\$7,615,502

Section 10.200. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the administration of comprehensive psychiatric services, provided	
4	that three percent (3%) flexibility is allowed from this section to	
5	Section 10.575	
6	Personal Service.....	\$948,505
7	Expense and Equipment.....	<u>56,401</u>
8	From General Revenue Fund (0101).....	1,004,906
9	Personal Service.....	652,216
10	Expense and Equipment.....	<u>330,877</u>
11	From Department of Mental Health Federal Fund (0148).....	983,093
12	For suicide prevention initiatives	
13	Personal Service.....	71,026
14	Expense and Equipment.....	<u>1,496,857</u>
15	From Department of Mental Health Federal Fund (0148).....	1,567,883
16	Expense and Equipment	
17	From Department of Mental Health Federal Stimulus Fund (2345).....	300,000
18	Expense and Equipment	
19	From Mental Health Earnings Fund (0288).....	<u>475,008</u>
20	Total (Not to exceed 29.10 F.T.E.).....	\$4,330,890

Section 10.205. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For facility support and PRN nursing and direct care staff pool, provided

4 that staff paid from the PRN nursing and direct care staff pool will

5 only incur fringe benefit costs applicable to part time employment,

6 and that fifteen percent (15%) flexibility is allowed between

7 personal service and expense and equipment, and that three

8	percent (3%) flexibility is allowed from this section to Section	
9	10.575	
10	Personal Service.....	\$3,497,837
11	Expense and Equipment.....	<u>57,121</u>
12	From General Revenue Fund (0101).....	3,554,958
13	For funding costs for forensic clients resulting from loss of benefits under	
14	provisions of the Social Security Domestic Employment Reform	
15	Act of 1994, provided that three percent (3%) flexibility is allowed	
16	from this section to Section 10.575	
17	Expense and Equipment	
18	From General Revenue Fund (0101).....	850,752
19	To pay the state operated hospital provider tax	
20	Expense and Equipment	
21	From General Revenue Fund (0101).....	14,100,000
22	For funding expenses related to fluctuating census demands, Medicare	
23	bundling compliance, Medicare Part D implementation, and to	
24	restore facilities personal service and/or expense and equipment	
25	incurred for direct care worker training and other operational	
26	maintenance expenses, provided that three percent (3%) flexibility	
27	is allowed from this section to Section 10.575	
28	Expense and Equipment	
29	From Department of Mental Health Federal Fund (0148).....	4,639,040
30	Personal Service.....	91,486
31	Expense and Equipment.....	<u>1,271,646</u>
32	From Mental Health Earnings Fund (0288).....	1,363,132
33	For those Voluntary by Guardian clients transitioning from state	
34	psychiatric facilities to the community or to support those clients	
35	in facilities waiting to transition to the community, provided that	
36	three percent (3%) flexibility is allowed from this section to	
37	Section 10.575	
38	Expense and Equipment	
39	From General Revenue Fund (0101).....	<u>328,217</u>
40	Total (Not to exceed 79.62 F.T.E.).....	\$24,836,099

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.....	\$159,366
5	Expense and Equipment.....	<u>849,227</u>
6	From General Revenue Fund (0101).....	1,008,593

7	Personal Service.....	230,504
8	Expense and Equipment.	<u>2,588,657</u>
9	From Department of Mental Health Federal Fund (0148).....	2,819,161
10	For adult community programs, provided that up to ten percent (10%) of	
11	this appropriation may be used for services for youth, further	
12	provided that fifty percent (50%) flexibility is allowed between	
13	sections indicated in 10.110, 10.210, 10.211, 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).	46,398,574
18	From Department of Mental Health Federal Fund (0148).....	115,509,072
19	From DMH Local Tax Matching Fund (0930).	2,426,903
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.....	35,943
32	Expense and Equipment.	<u>103,965</u>
33	From General Revenue Fund (0101).	139,908
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.).....	\$173,145,971

Section 10.211. To the Department of Mental Health

- 2 For the Division of Behavioral Health
- 3 For adult community programs for payment of services to Certified
- 4 Community Behavioral Health Organizations, provided that fifty
- 5 percent (50%) flexibility is allowed between sections indicated in
- 6 10.110, 10.210, 10.211, and 10.225

7	From General Revenue Fund (0101).	\$72,757,279
8	From Department of Mental Health Federal Fund (0148)..	<u>171,686,229</u>
9	Total.....	\$244,443,508

Section 10.215. To the Department of Mental Health

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

Section 10.220. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For forensic support services, provided that three percent (3%) flexibility	
4	is allowed from this section to Section 10.575	
5	Personal Service.....	\$815,213
6	Expense and Equipment.	<u>24,825</u>
7	From General Revenue Fund (0101).	840,038

8	Personal Service.....	4,545
9	Expense and Equipment.	<u>40,001</u>
10	From Department of Mental Health Federal Fund (0148)..	<u>44,546</u>
11	Total (Not to exceed 15.88 F.T.E.).....	\$884,584

Section 10.225. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For youth community programs, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service.....	\$71,048
6	Expense and Equipment.	<u>91,686</u>
7	From General Revenue Fund (0101).	162,734

8	Personal Service.....	231,225
9	Expense and Equipment.	<u>1,096,142</u>
10	From Department of Mental Health Federal Fund (0148)..	<u>1,327,367</u>

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, 10.225, and 10.226 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).	17,777,476

19	From Department of Mental Health Federal Fund (0148).....	55,873,144
20	From DMH Local Tax Matching Fund (0930).	1,406,879
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.)..	\$77,147,600

Section 10.226. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For youth community programs, for payment of services to Certified	
4	Community Behavioral Health Organizations, provided that fifty	
5	percent (50%) flexibility is allowed between sections indicated in	
6	10.110, 10.210, 10.225, and 10.226	
7	From General Revenue Fund (0101).	\$21,642,525
8	From Department of Mental Health Federal Fund (0148)..	<u>44,410,517</u>
9	Total.....	\$66,053,042

Section 10.230. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purchase and administration of new medication therapies	
4	Expense and Equipment	
5	From General Revenue Fund (0101).	\$15,801,632
6	From Department of Mental Health Federal Fund (0148)..	<u>916,243</u>
7	Total.....	\$16,717,875

Section 10.235. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For Federally Qualified Health Centers, located in a home rule city with	
4	more than four hundred thousand inhabitants and located in more	
5	than one county, to provide mental health services	
6	From General Revenue Fund (0101).	\$100,000

Section 10.300. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the Fulton State Hospital, provided that fifteen percent (15%) may be	
4	spent on the Purchase of Community Services, including	
5	transitioning clients to the community or other state-operated	
6	facilities, and further provided that ten percent (10%) flexibility is	
7	allowed between Fulton State Hospital and Fulton State Hospital	
8	Sexual Offender Rehabilitation and Treatment Services Program,	
9	and further provided that ten percent (10%) flexibility is allowed	
10	between personal service and expense and equipment, and further	
11	provided that three percent (3%) flexibility is allowed from this	
12	section to Section 10.575	
13	Personal Service.....	\$39,822,717

14	Expense and Equipment.	<u>7,735,617</u>
15	From General Revenue Fund (0101).	47,558,334
16	Personal Service.....	988,596
17	Expense and Equipment.	<u>618,895</u>
18	From Department of Mental Health Federal Fund (0148)..	1,607,491
19	For paying overtime to state employees. Nonexempt state employees	
20	identified by Section 105.935, RSMo, will be paid first with any	
21	remaining funds being used to pay overtime to any other state	
22	employees	
23	Personal Service	
24	From General Revenue Fund (0101).	703,264
25	For the Fulton State Hospital Sexual Offender Rehabilitation and	
26	Treatment Services Program, provided that fifteen percent (15%)	
27	may be spent on the Purchase of Community Services, including	
28	transitioning clients to the community or other state-operated	
29	facilities, and further provided that ten percent (10%) flexibility is	
30	allowed between Fulton State Hospital Sexual Offender	
31	Rehabilitation and Treatment Services Program and Fulton State	
32	Hospital, and further provided that ten percent (10%) flexibility is	
33	allowed between personal service and expense and equipment, and	
34	further provided that three percent (3%) flexibility is allowed from	
35	this section to Section 10.575	
36	Personal Service.....	10,553,465
37	Expense and Equipment.	<u>2,568,875</u>
38	From General Revenue Fund (0101).	13,122,340
39	For paying overtime to state employees. Nonexempt state employees	
40	identified by Section 105.935, RSMo, will be paid first with any	
41	remaining funds being used to pay overtime to any other state	
42	employees	
43	Personal Service	
44	From General Revenue Fund (0101).	<u>66,022</u>
45	Total (Not to exceed 1,216.42 F.T.E.).	\$63,057,451

Section 10.305. To the Department of Mental Health

- 2 For the Division of Behavioral Health
- 3 For the Northwest Missouri Psychiatric Rehabilitation Center, provided
- 4 that fifteen percent (15%) may be spent on the Purchase of
- 5 Community Services, including transitioning clients to the
- 6 community or other state-operated facilities, and further provided
- 7 that ten percent (10%) flexibility is allowed between personal

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

11	Personal Service.....	\$11,055,460
12	Expense and Equipment.....	<u>2,396,684</u>
13	From General Revenue Fund (0101).....	13,452,144
14	Personal Service.....	820,782
15	Expense and Equipment.....	<u>105,903</u>
16	From Department of Mental Health Federal Fund (0148).....	926,685
17	For paying overtime to state employees. Nonexempt state employees	
18	identified by Section 105.935, RSMo, will be paid first with any	
19	remaining funds being used to pay overtime to any other state	
20	employees	
21	Personal Service	
22	From General Revenue Fund (0101).....	178,319
23	From Department of Mental Health Federal Fund (0148).....	<u>11,762</u>
24	Total (Not to exceed 283.51 F.T.E.).....	\$14,568,910

Section 10.310. To the Department of Mental Health

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

10	Personal Service.....	\$25,064,708
11	Expense and Equipment.....	<u>5,479,828</u>
12	From General Revenue Fund (0101).....	30,544,536
13	Personal Service.....	894,828
14	Expense and Equipment.....	<u>93,210</u>
15	From Department of Mental Health Federal Fund (0148).....	988,038
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101).....	326,357
22	From Department of Mental Health Federal Fund (0148).....	<u>2,169</u>
23	Total (Not to exceed 641.64 F.T.E.).....	\$31,861,100

Section 10.315. To the Department of Mental Health

2 For the Division of Behavioral Health

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

13 Personal Service..... \$18,775,429
14 Expense and Equipment. 3,100,994
15 From General Revenue Fund (0101). 21,876,423

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

19 Personal Service
20 From Mental Health Trust Fund (0926). 80,998

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

25 Personal Service
26 From General Revenue Fund (0101). 175,345

27 For the Southeast Missouri Mental Health Center-Sexual Offender
28 Rehabilitation and Treatment Services Program, provided that
29 fifteen percent (15%) may be spent on the Purchase of Community
30 Services, including transitioning clients to the community or other
31 state-operated facilities, and that ten percent (10%) flexibility is
32 allowed between Southeast Missouri Mental Health Center-Sexual
33 Offender Rehabilitation and Treatment Services Program and
34 Southeast Missouri Mental Health Center, and further provided
35 that ten percent (10%) flexibility is allowed between personal
36 service and expense and equipment, and further provided that three
37 percent (3%) flexibility is allowed from this section to Section
38 10.575

39 Personal Service..... 19,489,685
40 Expense and Equipment. 4,417,828
41 From General Revenue Fund (0101). 23,907,513

42	Personal Service	
43	From Department of Mental Health Federal Fund (0148).....	29,287
44	For paying overtime to state employees. Nonexempt state employees	
45	identified by Section 105.935, RSMo, will be paid first with any	
46	remaining funds being used to pay overtime to any other state	
47	employees	
48	Personal Service	
49	From General Revenue Fund (0101).	91,210
50	Total (Not to exceed 977.92 F.T.E.).....	\$46,681,026

Section 10.320. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the Center for Behavioral Medicine, provided that fifteen percent	
4	(15%) may be spent on the Purchase of Community Services,	
5	including transitioning clients to the community or other	
6	state-operated facilities, and that ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment, and	
8	provided that three percent (3%) flexibility is allowed from this	
9	section to Section 10.575	
10	Personal Service.....	\$13,144,148
11	Expense and Equipment.	2,137,117
12	From General Revenue Fund (0101).	15,281,265
13	Personal Service.....	251,970
14	Expense and Equipment.	633,257
15	From Department of Mental Health Federal Fund (0148).....	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 (0101).	264,883
22	Total (Not to exceed 302.55 F.T.E.).....	\$16,431,375

Section 10.325. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the Hawthorn Children's Psychiatric Hospital, provided that ten	
4	percent(10%) flexibility is allowed between personal service and	
5	expense and equipment, and provided that three percent (3%)	
6	flexibility is allowed from this section to Section 10.575	
7	Personal Service.....	\$7,001,915
8	Expense and Equipment.	1,030,036
9	From General Revenue Fund (0101).	8,031,951

10	Personal Service.....	1,938,898
11	Expense and Equipment.	<u>197,901</u>
12	From Department of Mental Health Federal Fund (0148).....	2,136,799
13	For paying overtime to state employees. Nonexempt state employees	
14	identified by Section 105.935, RSMo, will be paid first with any	
15	remaining funds being used to pay overtime to any other state	
16	employees	
17	Personal Service	
18	From General Revenue Fund (0101).	69,499
19	From Department of Mental Health Federal Fund (0148).....	<u>7,553</u>
20	Total (Not to exceed 215.80 F.T.E.).....	\$10,245,802

Section 10.400. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the division administration, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service.....	\$1,386,447
6	Expense and Equipment.	<u>57,287</u>
7	From General Revenue Fund (0101).	1,443,734
8	Personal Service.....	324,020
9	Expense and Equipment.	<u>759,718</u>
10	From Department of Mental Health Federal Fund (0148).....	1,083,738
11	For telehealth physician services	
12	From General Revenue Fund (0101).	758,657
13	From Department of Mental Health Federal Fund (0148).....	1,473,343
14	From State Emergency Management Federal Stimulus Fund (2335).....	<u>2,232,000</u>
15	Total (Not to exceed 29.37 F.T.E.).....	\$6,991,472

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>3,416,130</u>
10	Total.....	\$9,616,130

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).	\$467,132,860
8 From Department of Mental Health Federal Fund (0148)..	956,848,453
9 From DMH Local Tax Matching Fund (0930).	1,015,000
10 For community programs, provided that three percent (3%) flexibility is	
11 allowed from this section to Section 10.575	
12 Personal Service.. . . .	643,331
13 Expense and Equipment.	<u>32,563</u>
14 From General Revenue Fund (0101).	675,894
15 Personal Service.. . . .	991,137
16 Expense and Equipment.	<u>177,834</u>
17 From Department of Mental Health Federal Fund (0148)..	1,168,971
18 For statewide autism outreach, education, and awareness programs for	
19 persons with autism and their families	
20 From General Revenue Fund (0101).	5,958,861
21 For an Autism Center located in a home rule city with more than	
22 forty-seven thousand but fewer than fifty-two thousand inhabitants	
23 and partially located in any county of the first classification with	
24 more than one hundred fifteen thousand but fewer than one	
25 hundred fifty thousand inhabitants	
26 From General Revenue Fund (0101).	51,511
27 For Autism Outreach Initiatives for Children in Northeast Missouri	
28 From General Revenue Fund (0101).	51,511
29 For Regional Autism projects	
30 From General Revenue Fund (0101).	9,017,135
31 For services for children who are clients of the Department of Social	
32 Services	
33 From Mental Health Interagency Payments Fund (0109).	9,916,325
34 For the Developmental Disability Training Program in a county with a	
35 charter form of government and with more than three hundred	
36 thousand but fewer than four hundred fifty thousand inhabitants	

37	and a county with a charter form of government and with more	
38	than nine hundred fifty thousand inhabitants	
39	From General Revenue Fund (0101).	250,000
40	For youth services	
41	From Mental Health Interagency Payments Fund (0109).	213,832
42	For 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).	<u>8,889,538</u>
45	Total (Not to exceed 24.59 F.T.E.).. . . .	\$1,461,189,891

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For community support staff, provided that three percent (3%) flexibility	
4	is allowed from this section to Section 10.575	
5	Personal Service	
6	From General Revenue Fund (0101).	\$2,400,575
7	From Department of Mental Health Federal Fund (0148)..	<u>8,270,263</u>
8	Total (Not to exceed 234.38 F.T.E.).. . . .	\$10,670,838

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For developmental disabilities services, provided that ten percent (10%)	
4	flexibility is allowed between personal service and expense and	
5	equipment	
6	Personal Service.. . . .	\$446,583
7	Expense and Equipment.	<u>1,817,572</u>
8	From Department of Mental Health Federal Fund (0148)	
9	(Not to exceed 7.98 F.T.E.).	\$2,264,155

Section 10.425. To the Department of Mental Health

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

Section 10.500. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Central Missouri Regional Center, provided that twenty-five

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

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

6 flexibility is allowed from this section to Section 10.575

7	Personal Service..	\$3,506,155
8	Expense and Equipment.	<u>177,762</u>
9	From General Revenue Fund (0101).	3,683,917
10	Personal Service..	675,859
11	Expense and Equipment.	<u>110,574</u>
12	From Department of Mental Health Federal Fund (0148)..	786,433
13	Total (Not to exceed 98.70 F.T.E.)..	\$4,470,350

Section 10.505. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

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

5 and equipment, and provided that three percent (3%) flexibility is

6 allowed from this section to Section 10.575

7	Personal Service..	\$3,254,574
8	Expense and Equipment.	<u>250,794</u>
9	From General Revenue Fund (0101).	3,505,368
10	Personal Service..	1,264,752
11	Expense and Equipment.	<u>111,395</u>
12	From Department of Mental Health Federal Fund (0148)..	1,376,147
13	Total (Not to exceed 97.74 F.T.E.)..	\$4,881,515

Section 10.510. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

4 flexibility is allowed between personal service and expense and

5 equipment, and provided that three percent (3%) flexibility is

6 allowed from this section to Section 10.575

7	Personal Service..	\$1,853,144
8	Expense and Equipment.	<u>128,164</u>
9	From General Revenue Fund (0101).	1,981,308
10	Personal Service..	247,422
11	Expense and Equipment.	<u>27,633</u>
12	From Department of Mental Health Federal Fund (0148)..	275,055
13	Total (Not to exceed 48.57 F.T.E.)..	\$2,256,363

Section 10.515. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the Springfield Regional Center, provided that twenty-five percent	
4	(25%) flexibility is allowed between personal service and expense	
5	and equipment, and provided that three percent (3%) flexibility is	
6	allowed from this section to Section 10.575	
7	Personal Service..	\$2,223,034
8	Expense and Equipment.	<u>166,477</u>
9	From General Revenue Fund (0101).	2,389,511
10	Personal Service..	386,979
11	Expense and Equipment.	<u>41,508</u>
12	From Department of Mental Health Federal Fund (0148)..	<u>428,487</u>
13	Total (Not to exceed 60.13 F.T.E.)..	\$2,817,998

Section 10.520. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the St. Louis Regional Center, provided that twenty-five percent	
4	(25%) flexibility is allowed between personal service and expense	
5	and equipment, and provided that three percent (3%) flexibility is	
6	allowed from this section to Section 10.575	
7	Personal Service..	\$5,041,487
8	Expense and Equipment.	<u>367,678</u>
9	From General Revenue Fund (0101).	5,409,165
10	Personal Service..	1,106,331
11	Expense and Equipment.	<u>238,727</u>
12	From Department of Mental Health Federal Fund (0148)..	<u>1,345,058</u>
13	Total (Not to exceed 141.00 F.T.E.)..	\$6,754,223

Section 10.525. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the Bellefontaine Habilitation Center, provided that fifteen percent	
4	(15%) may be spent on the Purchase of Community Services,	
5	including transitioning clients to the community or other	
6	state-operated services, and that ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment, and	
8	provided that three percent (3%) flexibility is allowed from this	
9	section to Section 10.575	
10	Personal Service..	\$6,812,641
11	Expense and Equipment.	<u>277,306</u>
12	From General Revenue Fund (0101).	7,089,947

13	Personal Service.....	9,500,918
14	Expense and Equipment.....	<u>645,202</u>
15	From Department of Mental Health Federal Fund (0148).....	10,146,120
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101).....	982,970
22	From Department of Mental Health Federal Fund (0148).....	<u>40,507</u>
23	Total (Not to exceed 462.35 F.T.E.).....	\$18,259,544

Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the Higginsville Habilitation Center, provided that thirty percent	
4	(30%) may be spent on the Purchase of Community Services,	
5	including transitioning clients to the community or other	
6	state-operated services, and that ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment, and	
8	provided that fifty percent (50%) flexibility is allowed between	
9	this section and Section 10.535 to allow flexibility for the	
10	transition of the Optimistic Beginnings program, and provided that	
11	three percent (3%) flexibility is allowed from this section to	
12	Section 10.575	
13	Personal Service.....	\$3,806,428
14	Expense and Equipment.....	<u>75,352</u>
15	From General Revenue Fund (0101).....	3,881,780

16	Personal Service.....	6,415,504
17	Expense and Equipment.....	<u>366,562</u>
18	From Department of Mental Health Federal Fund (0148).....	6,782,066

19	For paying overtime to state employees. Nonexempt state employees	
20	identified by Section 105.935, RSMo, will be paid first with any	
21	remaining funds being used to pay overtime to any other state	
22	employees	
23	Personal Service	
24	From General Revenue Fund (0101).....	423,624
25	From Department of Mental Health Federal Fund (0148).....	<u>96,572</u>
26	Total (Not to exceed 345.43 F.T.E.).....	\$11,184,042

Section 10.535. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For Northwest Community Services, provided that thirty percent (30%)
4 may be spent on the Purchase of Community Services, including
5 transitioning clients to the community or other state-operated
6 services, and that ten percent (10%) flexibility is allowed between
7 personal service and expense and equipment, and provided that
8 fifty percent (50%) flexibility is allowed between this section and
9 Section 10.530 to allow flexibility for the transition of the
10 Optimistic Beginnings program, and provided that three percent
11 (3%) flexibility is allowed from this section to Section 10.575

12	Personal Service.....	\$6,276,112
13	Expense and Equipment.....	<u>440,192</u>
14	From General Revenue Fund (0101).....	6,716,304
15	Personal Service.....	12,900,573
16	Expense and Equipment.....	<u>568,202</u>
17	From Department of Mental Health Federal Fund (0148).....	13,468,775
18	For paying overtime to state employees. Nonexempt state employees	
19	identified by Section 105.935, RSMo, will be paid first with any	
20	remaining funds being used to pay overtime to any other state	
21	employees	
22	Personal Service	
23	From General Revenue Fund (0101).....	<u>780,356</u>
24	Total (Not to exceed 614.66 F.T.E.).....	\$20,965,435

Section 10.540. To the Department of Mental Health

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

10	Personal Service.....	\$2,610,964
11	Expense and Equipment.....	<u>76,552</u>
12	From General Revenue Fund (0101).....	2,687,516
13	Personal Service.....	5,120,063
14	Expense and Equipment.....	<u>359,918</u>
15	From Department of Mental Health Federal Fund (0148).....	5,479,981
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	

18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101).	19,174
22	From Department of Mental Health Federal Fund (0148)..	<u>230,054</u>
23	Total (Not to exceed 243.96 F.T.E.)..	\$8,416,725

Section 10.545. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the St. Louis Developmental Disabilities Treatment Center, provided	
4	that thirty percent (30%) may be spent on the Purchase of	
5	Community Services, including transitioning clients to the	
6	community or other state-operated services, and that ten percent	
7	(10%) flexibility is allowed between personal service and expense	
8	and equipment, and provided that three percent (3%) flexibility is	
9	allowed from this section to Section 10.575	
10	Personal Service..	\$5,165,427
11	Expense and Equipment.	<u>1,884,355</u>
12	From General Revenue Fund (0101).	7,049,782
13	Personal Service..	12,590,692
14	Expense and Equipment.	<u>718,695</u>
15	From Department of Mental Health Federal Fund (0148)..	<u>13,309,387</u>
16	Total (Not to exceed 527.74 F.T.E.)..	\$20,359,169

Section 10.550. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For Southeast Missouri Residential Services, provided that thirty percent	
4	(30%) may be spent on the Purchase of Community Services,	
5	including transitioning clients to the community or other	
6	state-operated services, and that ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment, and	
8	provided that three percent (3%) flexibility is allowed from this	
9	section to Section 10.575	
10	Personal Service..	\$2,257,351
11	Expense and Equipment.	<u>53,664</u>
12	From General Revenue Fund (0101).	2,311,015
13	Personal Service..	5,274,273
14	Expense and Equipment.	<u>633,271</u>
15	From Department of Mental Health Federal Fund (0148)..	5,907,544

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

18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101).	204,796
22	From Department of Mental Health Federal Fund (0148)..	<u>87,328</u>
23	Total (Not to exceed 249.19 F.T.E.)..	\$8,510,683

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.. . . .	\$152,239
6	Expense and Equipment.	<u>16,705</u>
7	From General Revenue Fund (0101).	168,944
8	Personal Service.. . . .	387,897
9	Expense and Equipment.	<u>65,910</u>
10	From Department of Health and Senior Services Federal Fund (0143).	<u>453,807</u>
11	Total (Not to exceed 9.00 F.T.E.).. . . .	\$622,751

Section 10.605. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For program operations and support, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service.. . . .	\$295,700
6	Expense and Equipment.	<u>58,659</u>
7	From General Revenue Fund (0101).	354,359
8	For program operations and support	
9	Personal Service.. . . .	3,140,559

10	Expense and Equipment.	<u>1,428,525</u>
11	From Department of Health and Senior Services Federal Fund (0143).	4,569,084
12	Expense and Equipment	
13	From Nursing Facility Quality of Care Fund (0271).....	330,000
14	Expense and Equipment	
15	From Health Access Incentive Fund (0276).....	50,000
16	Expense and Equipment	
17	From Mammography Fund (0293).	25,000
18	Personal Service.....	142,532
19	Expense and Equipment.	<u>199,525</u>
20	From Missouri Public Health Services Fund (0298).	342,057
21	Expense and Equipment	
22	From Professional and Practical Nursing Student Loan and Nurse Loan	
23	Repayment Fund (0565).	30,000
24	Expense and Equipment	
25	From Department of Health and Senior Services Document Services Fund	
26	(0646).....	44,571
27	Expense and Equipment	
28	From Department of Health - Donated Fund (0658).....	30,000
29	Expense and Equipment	
30	From Putative Father Registry Fund (0780).	25,000
31	Expense and Equipment	
32	From Organ Donor Program Fund (0824).....	30,000
33	Expense and Equipment	
34	From Childhood Lead Testing Fund (0899).	<u>5,000</u>
35	Total (Not to exceed 74.35 F.T.E.).....	\$5,835,071

Section 10.606. To the Department of Health and Senior Services

2	For the purpose of funding performance incentives for high-achieving	
3	department employees	
4	Personal Service	
5	From General Revenue Fund (0101).	\$72,428
6	From Federal and Other Funds (Various).....	<u>149,713</u>
7	Total.....	\$222,141

Section 10.610. To the Department of Health and Senior Services

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

Section 10.615. To the Department of Health and Senior Services

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

Section 10.620. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For refunds	
4	From General Revenue Fund (0101).	\$50,000
5	For refunds, provided that fifty percent (50%) flexibility is allowed	
6	between federal and other funds	
7	From Department of Health and Senior Services Federal Fund (0143).	100,000
8	From Nursing Facility Quality of Care Fund (0271)..	9,240
9	From Health Access Incentive Fund (0276)..	5,000
10	From Mammography Fund (0293).	1,000
11	From Missouri Public Health Services Fund (0298).	39,000
12	From Endowed Cemetery Audit Fund (0562)..	2,899
13	From Professional and Practical Nursing Student Loan and Nurse Loan	
14	Repayment Fund (0565).	2,500
15	From Missouri Veterans' Health and Care Fund (0606)..	51,000
16	From Department of Health and Senior Services Document Services Fund	
17	(0646)..	10,000
18	From Department of Health - Donated Fund (0658)..	15,133
19	From Criminal Record System Fund (0671)..	333
20	From Children's Trust Fund (0694).	13,495
21	From Brain Injury Fund (0742)..	100
22	From Missouri State Coroners' Training Fund (0846).	1,200
23	From Organ Donor Program Fund (0824)..	25
24	From Childhood Lead Testing Fund (0899).	<u>275</u>
25	Total.	\$301,200

Section 10.700. To the Department of Health and Senior Services

2	For the Division of Community and Public Health For the Adolescent	
3	Health Program, provided that three percent (3%) flexibility is	
4	allowed from this section to Section 10.955	
5	Personal Service	
6	From General Revenue Fund (0101).	\$15,920

7	Expense and Equipment	
8	From Department of Health and Senior Services Federal Fund (0143).	133,521
9	From Health Initiatives Fund (0275).	1,228
10	For program operations and support, provided that thirty percent (30%)	
11	flexibility is allowed between personal service and expense and	
12	equipment, and provided that three percent (3%) flexibility is	
13	allowed from this section to Section 10.955	
14	Personal Service..	6,540,153
15	Expense and Equipment.	<u>70,900</u>
16	From General Revenue Fund (0101).	6,611,053
17	For program operations and support, provided that three percent (3%)	
18	flexibility is allowed from this section to Section 10.955	
19	Personal Service..	15,272,042
20	Expense and Equipment.	<u>4,621,414</u>
21	From Department of Health and Senior Services Federal Fund (0143).	19,893,456
22	Personal Service..	1,056,603
23	Expense and Equipment.	<u>414,017</u>
24	From Health Initiatives Fund (0275).	1,470,620
25	Personal Service..	670,354
26	Expense and Equipment.	<u>172,003</u>
27	From Missouri Public Health Services Fund (0298).	842,357
28	Personal Service..	80,387
29	Expense and Equipment.	<u>68,048</u>
30	From Department of Health and Senior Services Document Services	
31	Fund (0646).	148,435
32	Personal Service..	75,246
33	Expense and Equipment.	<u>23,785</u>
34	From Environmental Radiation Monitoring Fund (0656).	99,031
35	Personal Service..	195,528
36	Expense and Equipment.	<u>333,830</u>
37	From Department of Health - Donated Fund (0658).	529,358
38	Personal Service..	220,472
39	Expense and Equipment.	<u>66,883</u>
40	From Hazardous Waste Fund (0676).	287,355
41	Personal Service..	84,383
42	Expense and Equipment.	<u>27,748</u>
43	From Putative Father Registry Fund (0780).	112,131

44	Personal Service.....	118,738
45	Expense and Equipment.	<u>131,887</u>
46	From Organ Donor Program Fund (0824).....	250,625
47	Expense and Equipment	
48	From Governor's Council on Physical Fitness Institution Gift Trust	
49	Fund (0924).....	47,500
50	Personal Service.....	292,496
51	Expense and Equipment.	<u>500</u>
52	From Child Care and Development Block Grant Federal Fund (0168).	292,996
53	For personal protective equipment warehousing	
54	Expense and Equipment	
55	From State Emergency Management Federal Stimulus Fund (2335).....	<u>200,700</u>
56	Total (Not to exceed 480.69 F.T.E.).....	\$30,936,286

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 a grant program benefitting victims of amyotrophic lateral sclerosis	
21	(ALS) and providing respite care in the eastern half of the state	
22	From General Revenue Fund (0101).	50,000
23	For community health programs and related expenses, provided that	
24	three percent (3%) flexibility is allowed from this section to	
25	Section 10.955	
26	From General Revenue Fund (0101).	8,857,285
27	From Department of Health and Senior Services Federal Fund (0143).	98,741,700
28	From Title XXI - Children's Health Insurance Program Federal Fund	
29	(0159)..	2,133,153
30	From Child Care and Development Block Grant Federal Fund (0168).	394,900
31	From Department of Health and Senior Services Federal Stimulus	
32	Fund (2350).	224,981
33	From Missouri Public Health Services Fund (0298).	1,649,750
34	From Brain Injury Fund (0742)..	974,900
35	From C & M Smith Memorial Endowment Trust Fund (0873)..	10,000
36	From Missouri Lead Abatement Loan Fund (0893).	1,000
37	From Children's Special Health Care Needs Service Fund (0950).	<u>30,000</u>
38	Total.	\$116,261,044

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%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service.. . . .	\$60,462
6	Expense and Equipment.	<u>51,546</u>
7	From General Revenue Fund (0101).	112,008
8	Personal Service.. . . .	1,231,387
9	Expense and Equipment.	<u>4,640,878</u>
10	From Department of Health and Senior Services Federal Fund (0143).	5,872,265

11	Expense and Equipment	
12	From Health Initiatives Fund (0275).	4,916
13	For the Show-Me Healthy Women's program in Missouri, provided that	
14	three percent (3%) flexibility is allowed from this section to	
15	Section 10.955	
16	Expense and Equipment	
17	From General Revenue Fund (0101).	500,000
18	From Missouri Public Health Services Fund (0298).	20,000
19	From Department of Health - Donated Fund (0658).	32,548
20	Personal Service.	407,675
21	Expense and Equipment.	<u>1,894,132</u>
22	From Department of Health and Senior Services Federal Fund (0143).	2,301,807
23	For contracts for the Sexual Violence Victims Services, Awareness, and	
24	Education Program	
25	Expense and Equipment	
26	From Department of Health and Senior Services Federal Fund (0143).	<u>792,134</u>
27	Total (Not to exceed 29.72 F.T.E.).	\$9,635,678

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	From Department of Health and Senior Services Federal Stimulus	
7	Fund (2350).	<u>185,000,000</u>
8	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.	\$827,139
5	Expense and Equipment.	<u>360,771</u>
6	From Department of Health and Senior Services Federal Fund (0143).	1,187,910
7	Personal Service.	103,304
8	Expense and Equipment.	<u>14,450</u>
9	From Health Initiatives Fund (0275).	117,754
10	Personal Service.	80,259
11	Expense and Equipment.	<u>8,900</u>
12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund (0565).	89,159
14	For other Office of Rural Health and Primary Care programs and related	
15	expenses	
16	Expense and Equipment	
17	From Department of Health and Senior Services Federal Fund (0143).	1,261,607
18	From Department of Health - Donated Fund (0658).	<u>655,000</u>
19	Total (Not to exceed 15.20 F.T.E.).	\$3,311,430

Section 10.745. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Primary Care Resource Initiative Program (PRIMO), Financial	
4	Aid to Medical Students, and Loan Repayment Programs	
5	Expense and Equipment	
6	From General Revenue Fund (0101).	\$378,750
7	From Department of Health and Senior Services Federal Fund (0143).	425,000
8	From Health Access Incentive Fund (0276).	650,000
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund (0565).	650,000
11	From Department of Health - Donated Fund (0658).	<u>956,790</u>
12	Total.	\$3,060,540

Section 10.750. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Minority Health	
4	For program operations and support, provided that three percent (3%)	
5	flexibility is allowed from this section to Section 10.955	
6	Personal Service.	\$203,034
7	Expense and Equipment.	<u>194,340</u>
8	From General Revenue Fund (0101).	397,374
9	Personal Service	
10	From Department of Health and Senior Services Federal Fund (0143).	<u>33,765</u>
11	Total (Not to exceed 4.48 F.T.E.).	\$431,139

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 Federal Reimbursement Allowance Fund (0142).	\$500,000
6	From Insurance Dedicated Fund (0566).	500,000
7	Personal Service.	1,851,600
8	Expense and Equipment and Program Distribution.	<u>11,530,305</u>
9	From Department of Health and Senior Services Federal Fund (0143).	13,381,905
10	To address coronavirus preparedness and response	
11	Personal Service.	739,602
12	Expense and Equipment.	<u>29,267,999</u>
13	From Department of Health and Senior Services Federal Stimulus	
14	Fund (2350).	30,007,601
15	To provide coronavirus mitigation efforts, including, but not	
16	limited to, testing, tracing, reporting, and related expenses	

17	Expense and Equipment	
18	From Department of Health and Senior Services Federal Stimulus	
19	Fund (2350).	<u>134,094,849</u>
20	Total (Not to exceed 33.02 F.T.E.).. . . .	\$178,484,355

Section 10.760. To the Department of Health and Senior Services

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

Section 10.765. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For coroner trainings provided by the Missouri Coroners' and Medical	
4	Examiners' Association	
5	From Missouri State Coroners' Training Fund (0846).	\$355,482

Section 10.770. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the State Public Health Laboratory, including providing newborn	
4	screening services on weekends and holidays, provided that three	
5	percent (3%) flexibility is allowed from this section to Section	
6	10.955	
7	Personal Service.. . . .	\$1,930,648
8	Expense and Equipment.	<u>868,945</u>
9	From General Revenue Fund (0101).	2,799,593

10	Personal Service.. . . .	1,184,477
11	Expense and Equipment.	<u>2,297,686</u>
12	From Department of Health and Senior Services Federal Fund (0143).	3,482,163

13	Personal Service.. . . .	1,789,960
14	Expense and Equipment.	<u>5,477,889</u>
15	From Missouri Public Health Services Fund (0298).	7,267,849

16	Expense and Equipment	
17	From Safe Drinking Water Fund (0679)..	473,641

18	Personal Service.. . . .	18,649
19	Expense and Equipment.	<u>46,368</u>
20	From Childhood Lead Testing Fund (0899).	65,017
21	Total (Not to exceed 106.01 F.T.E.).. . . .	\$14,088,263

Section 10.800. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
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3	For program operations and support, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service.....	\$9,695,889
6	Expense and Equipment.....	<u>1,017,716</u>
7	From General Revenue Fund (0101).....	10,713,605
8	Personal Service.....	11,131,317
9	Expense and Equipment.....	<u>1,231,080</u>
10	From Department of Health and Senior Services Federal Fund (0143).....	12,362,397
11	For Medicaid Home and Community-Based Services Program	
12	reassessments, provided that three percent (3%) flexibility is	
13	allowed from this section to Section 10.955	
14	Personal Service.....	676,204
15	Expense and Equipment.....	<u>850,000</u>
16	From General Revenue Fund (0101).....	1,526,204
17	Personal Service.....	676,203
18	Expense and Equipment.....	<u>850,000</u>
19	From Department of Health and Senior Services Federal Fund (0143).....	<u>1,526,203</u>
20	Total (Not to exceed 526.26 F.T.E.).....	\$26,128,409

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).....	\$170,422,856
11	From Department of Health and Senior Services Federal Fund (0143).....	<u>330,968,310</u>
12	Total.....	\$501,391,166

Section 10.815. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

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

24 Expense and Equipment

25	From General Revenue Fund (0101).	\$160,701,965
26	From Department of Health and Senior Services Federal Fund (0143).	<u>312,089,925</u>
27	Total.	\$472,791,890

Section 10.820. To the Department of Health and Senior Services

2 Funds are to be transferred out of the State Treasury, chargeable to
3 the General Revenue Fund-County Foreign Tax Distribution, to
4 the Senior Services Growth and Development Program Fund

5	From General Revenue Fund (0101).	\$1
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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 the Ombudsman Program operated by the Area Agencies on Aging
 25 or their service providers
 26 Expense and Equipment
 27 From General Revenue Fund (0101). 150,000
 28 Total. \$46,518,679

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). 100,000
 17 Total. \$550,000

Section 10.835. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services
 3 For senior independent living programs that support seniors aging in place
 4 in communities with a high concentration of older adults, provided

5 that three percent (3%) flexibility is allowed from this section to
6 Section 10.955
7 From General Revenue Fund (0101). \$400,000

Section 10.840. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services
3 For providing naturalization assistance to refugees and/or legal
4 immigrants who: have resided in Missouri more than five years,
5 are unable to benefit or attend classroom instruction, and who
6 require special assistance to successfully attain the requirements to
7 become a citizen. Services may include direct tutoring, assistance
8 with identifying and completing appropriate waiver requests to the
9 Immigration and Customs Enforcement agency, and facilitating
10 proper documentation. The department shall award a contract
11 under this section to a qualified not-for-profit organization which
12 can demonstrate its ability to work with this population. A report
13 shall be compiled for the General Assembly evaluating the
14 program's effectiveness in helping senior refugees and immigrants
15 in establishing citizenship and their ability to qualify individuals
16 for Medicare
17 Expense and Equipment
18 From General Revenue Fund (0101). \$200,000

Section 10.900. To the Department of Health and Senior Services

2 For the Division of Regulation and Licensure
3 For program operations and support, provided that three percent (3%)
4 flexibility is allowed from this section to Section 10.955
5 Personal Service.. . . . \$7,142,583
6 Expense and Equipment. 786,281
7 From General Revenue Fund (0101). 7,928,864

8 Personal Service.. . . . 11,399,156
9 Expense and Equipment. 1,768,255
10 From Department of Health and Senior Services Federal Fund (0143). 13,167,411

11 Personal Service.. . . . 707,000
12 Expense and Equipment. 300,000
13 From Department of Health and Senior Services Federal Stimulus
14 Fund (2350). 1,007,000

15 Personal Service.. . . . 947,048
16 Expense and Equipment. 272,832
17 From Nursing Facility Quality of Care Fund (0271).. 1,219,880

18 Personal Service.. . . . 69,318

19	Expense and Equipment.	<u>13,110</u>
20	From Mammography Fund (0293).	82,428
21	For nursing home quality initiatives	
22	Expense and Equipment	
23	From Nursing Facility Reimbursement Allowance Fund (0196).	725,000
24	For the Time Critical Diagnosis Unit	
25	Personal Service.	166,335
26	Expense and Equipment.	<u>8,500</u>
27	From General Revenue Fund (0101).	174,835
28	For the Bureau of Narcotics and Dangerous Drugs operations and	
29	support	
30	Personal Service.	252,942
31	Expense and Equipment.	<u>4,620</u>
32	From General Revenue Fund (0101).	257,562
33	Personal Service.	80,767
34	Expense and Equipment.	<u>10,970</u>
35	From Health Access Incentive Fund (0276).	91,737
36	For the Bureau of Narcotics and Dangerous Drugs for a Physician	
37	Prescription Monitoring Program	
38	Personal Service.	230,056
39	Expense and Equipment.	<u>134,257</u>
40	From General Revenue Fund (0101).	364,313
41	For medical marijuana program operations and support, provided that ten	
42	percent (10%) flexibility is allowed between personal service and	
43	expense and equipment	
44	Personal Service.	4,130,486
45	Expense and Equipment.	<u>9,253,725</u>
46	From Missouri Veterans' Health and Care Fund (0606).	13,384,211
47	For the Medical Marijuana Opportunities program to provide support to	
48	facilitate the inclusion of individuals in Missouri's medical	
49	marijuana industry who have been negatively and	
50	disproportionately impacted by marijuana criminalization and	
51	poverty	
52	Expense and Equipment	
53	From Missouri Veterans' Health and Care Fund (0606).	200,000
54	For expending Civil Monetary Penalty funding on federally approved	
55	nursing facility activities and projects	

56	Expense and Equipment	
57	From Nursing Facility Quality Care Fund (0271).....	<u>1,800,000</u>
58	Total (Not to exceed 435.27 F.T.E.).....	\$40,403,241

Section 10.905. To the Department of Health and Senior Services

2	Funds are to be transferred out of the State Treasury, for health and	
3	care services for military veterans as provided by Article XIV,	
4	Section 1 of the Missouri Constitution, to the Veterans Assistance	
5	Fund	
6	From Missouri Veterans' Health and Care Fund (0606).....	\$16,843,310

Section 10.955. To the Department of Health and Senior Services

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

PART 2

Section 10.1000. To the Department of Mental Health and the

2 Department of Health and Senior Services

3 In reference to Sections 10.105, 10.110, 10.111, 10.115, 10.210,

4 10.211, 10.225, and 10.226 of Part 1 of this act:

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

6 than the rate in effect on January 1, 2021, with the exception of the

7 following: revenue maximization initiatives; increases in the

8 contracted base rate for supported community living provided by

9 Residential Care Facilities and Intermediate Care Facilities

10 resulting from a Cost-of-Living Adjustment to Supplemental

11 Security Income benefits; Certified Community Behavioral Health

12 Clinics, for whom no funds shall be expended in furtherance of

13 actuarial rates greater than those approved by the Department of

14 Mental Health, with the exception of revenue maximization

15 initiatives; Quality Incentive Payments for Certified Community

16 Behavioral Health Clinics; and providers of children’s residential

17 treatment services, for whom no funds shall be expended in

18 furtherance of provider rates greater than: \$119.67 daily for

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

20 children’s infant, toddler, or preschool residential treatment

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

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

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

24 services.

Section 10.1005. To the Department of Mental Health

2 In reference to Section 10.410 in Part 1 of this act:
 3 No funds shall be expended in furtherance of provider rates for
 4 Division of Developmental Disabilities Community Programs
 5 residential services greater than the projected 2020 lower bound
 6 market-based rates developed from the Mercer Rate Study for
 7 Residential Services dated June 25, 2018.

Section 10.1010. To the Department of Health and Senior Services

2 In reference to Sections 10.810 and 10.815 of Part 1 of this act:
 3 No funds shall be expended in furtherance of provider rates for
 4 Home and Community Based Services greater than the rate in
 5 effect on January 1, 2021 for those rates above the lower bound
 6 market-based rate and below the upper bound market-based rate
 7 identified in the Mercer Rate Study for Select State Plan and
 8 1915(c) Waiver Services dated January 3, 2020. No funds shall be
 9 expended in furtherance of all other provider rates in effect on
 10 January 1, 2021 for Home and Community Based Services greater
 11 than the lower bound market-based rate identified in the Mercer
 12 Rate Study for Select State Plan and 1915(c) Waiver Services
 13 dated January 3, 2020, with the exception of the following: Private
 14 Duty Nursing rates, for which no funds shall be expended in
 15 furtherance of provider rates greater than \$9.16 per fifteen-minute
 16 unit of service; State Plan Consumer Directed Personal Care, for
 17 which no funds shall be expended in furtherance of a provider rate
 18 greater than \$3.70 per fifteen-minute unit of service; and Waiver
 19 Consumer Directed Personal Care, for which no funds shall be
 20 expended in furtherance of a provider rate greater than \$3.24 per
 21 fifteen-minute unit of service.

Section 10.1015. 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 or from any federal grant in
 5 furtherance of administrative costs greater than five percent (5%)
 6 of said federal grant amount.

PART 3

Section 10.1100. To the Department of Mental Health and the
 2 Department of Health and Senior Services

3 **Appendix of One-time Appropriations**

	Section	Line	Amount	FTE Amount
4				
5	10.111	7	\$58,731	0
6	10.111	8	\$188,089	0
7	10.211	7	\$513,894	0
8	10.211	8	\$1,645,777	0
9	10.226	7	\$161,509	0
10	10.226	8	\$517,243	0
11	10.400	14	\$2,232,000	0
12	10.700	55	\$200,700	0
13	10.900	6	\$2,356	0
14	10.900	9	\$9,134	0

Department of Mental Health Totals

General Revenue Fund.	\$962,099,071
Federal Funds.	1,613,511,764
Other Funds.	<u>46,039,331</u>
Total.	\$2,621,650,166

Department of Health and Senior Services Totals

General Revenue Fund.	\$396,937,324
Federal Funds.	1,415,292,586
Other Funds.	<u>37,595,219</u>
Total.	\$1,849,825,129

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