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 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each department, division, agency, fund transfer, and program described herein, for the item or items stated, and for no other purpose whatsoever, chargeable to the fund designated for the period beginning July 1, 2021 and ending June 30, 2022, as follows:

PART 1

Section 10.000. Each appropriation in this act shall consist of the item or items in each section of Part 1 of this act, for the amount and purpose and from the fund designated in each section of Part 1, as well as all additional clarifications of purpose in Part 2 of this act that make reference by section to said item or items in Part 1. Any clarifications of purpose in Part 2 shall state the section or sections in Part 1 to which it attaches and shall, together with the language of said section(s) in Part 1, form the complete statement of purpose of the appropriation. As such, the provisions of Part 2 of this act shall not be severed from Part 1, and if any clarification of purpose in Part 2 is for any reason held to be invalid, such decision shall invalidate all of the appropriations in this act of which said clarification of purpose is a part.
Section 10.005. To the Department of Mental Health
For the Office of the Director, provided that three percent (3%) flexibility
is allowed from this section to Section 10.575

<table>
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Section 10.006. To the Department of Mental Health
For the purpose of funding performance incentives for high-achieving department employees

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

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Section 10.015. To the Department of Mental Health
For the Office of the Director
For program operations and support, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

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<td>From Department of Mental Health Federal Fund (0148)</td>
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To procure and implement a multi-year, vendor-hosted, integrated commercial off the shelf electronic health record system for use in all of the department’s hospitals and facilities
Section 10.020. To the Department of Mental Health
For the Office of the Director
For the COVID-19 Crisis Counseling Program, provided that a portion of funds shall be used to provide services to residents of a county with a charter form of government and with more than nine hundred fifty thousand inhabitants who have been disproportionately impacted by the coronavirus as indicated by state data, including zip code data and racial demographic data.

Personal Service.. .......................................................... $643,165
Expense and Equipment.. .................................................. 10,000,000

For the Emergency COVID-19 Directed Treatment Services Program
Expense and Equipment.. .................................................. 3,200,000

From Department of Mental Health Federal Stimulus Fund (2345)
(Not to exceed 13.00 F.T.E.). .................................................. $13,843,165

Section 10.025. To the Department of Mental Health
For the Office of the Director
For staff training, provided that ten percent (10%) flexibility is allowed from personal service to expense and equipment and that three percent (3%) flexibility is allowed from this section to Section 10.575
Expense and Equipment
From General Revenue Fund (0101). .......................................... $357,925

Personal Service.. .......................................................... 191,301
Expense and Equipment.. .................................................. 290,004
From Department of Mental Health Federal Fund (0148). ................. 481,305

For the Caring for Missourians’ Mental Health Initiative, provided that ten percent (10%) flexibility is allowed from personal service to expense and equipment
Personal Service.. .......................................................... 6,060
Expense and Equipment.. .................................................. 951,705
From Department of Mental Health Federal Fund (0148). ................. 957,765
Total.......................................................... $1,796,995
Section 10.030. To the Department of Mental Health
For the Office of the Director
For funding insurance, private pay, licensure fee, and/or Medicaid refunds
by state facilities operated by the Department of Mental Health
From General Revenue Fund (0101). $205,000

For refunds, provided that twenty-five percent (25%) flexibility is allowed
between federal and other funds
From Department of Mental Health Federal Fund (0148). 250,000
From Mental Health Interagency Payments Fund (0109). 100
From Mental Health Intergovernmental Transfer Fund (0147). 100
From Compulsive Gamblers Fund (0249). 100
From Health Initiatives Fund (0275). 100
From Mental Health Earnings Fund (0288). 50,000
From Inmate Fund (0540). 100
From Mental Health Trust Fund (0926). 25,000
From DMH Local Tax Matching Fund (0930). 150,000
From Habilitation Center Room and Board Fund (0435). 10,000

For the transfer payment of refunds set off against debts as required by
Section 143.786, RSMo
From Debt Offset Escrow Fund (0753). 25,000

Total. $715,500

Section 10.035. To the Department of Mental Health
Funds are to be transferred out of the State Treasury to the Mental
Health Trust Fund
From Abandoned Fund Account (0863). $100,000

Section 10.040. To the Department of Mental Health
For the Office of the Director
For receipt and disbursement of donations and gifts which may become
available to the Department of Mental Health during the year
(excluding federal grants and funds)
From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.). $2,402,061

Section 10.045. To the Department of Mental Health
For the Office of the Director
For receiving and expending grants, donations, contracts, and payments
from private, federal, and other governmental agencies which may
become available between sessions of the General Assembly
provided that the General Assembly shall be notified of the source
of any new funds and the purpose for which they shall be expended, in writing, prior to the use of said funds.

Personal Service: $153,333

Expense and Equipment: 4,935,189

From Department of Mental Health Federal Fund (0148) (Not to exceed 2.00 F.T.E.): $5,088,522

Section 10.050. To the Department of Mental Health

For the Office of the Director

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

Expense and Equipment

From General Revenue Fund (0101): $255,000

From Department of Mental Health Federal Fund (0148): 1,000,000

For Shelter Plus Care grants

Expense and Equipment

From Department of Mental Health Federal Fund (0148): 14,336,746

Total: $15,591,746

Section 10.055. To the Department of Mental Health

For Medicaid payments related to intergovernmental payments

From Department of Mental Health Federal Fund (0148): $11,900,000

From Mental Health Intergovernmental Transfer Fund (0147): 6,600,000

Total: $18,500,000

Section 10.060. To the Department of Mental Health

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

From General Revenue Fund (0101): $283,849,564

Section 10.065. To the Department of Mental Health

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

From Department of Mental Health Federal Fund (0148): $44,000,000

Section 10.070. To the Department of Mental Health

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

From Department of Mental Health Federal Fund (0148): $201,393,308
Section 10.075. To the Department of Mental Health
Funds are to be transferred out of the State Treasury to the General Revenue Fund for Disproportionate Share Hospital funds leveraged by the Department of Mental Health - Institution of Mental Disease facilities.
From Department of Mental Health Federal Fund (0148). $50,000,000

Section 10.100. To the Department of Mental Health
For the Division of Behavioral Health
For the administration of statewide comprehensive alcohol and drug abuse prevention and treatment programs, provided that three percent (3%) flexibility is allowed from this section to Section 10.575
From Department of Mental Health Federal Fund (0148).
From General Revenue Fund (0101).
From Department of Mental Health Federal Fund (0148).
From Health Initiatives Fund (0275).
Total (Not to exceed 32.82 F.T.E.). $3,549,143

Section 10.105. To the Department of Mental Health
For the Division of Behavioral Health
For prevention and education services, provided that three percent (3%) flexibility is allowed from this section to Section 10.575
From Department of Mental Health Federal Fund (0148).
From General Revenue Fund (0101).
From Department of Mental Health Federal Fund (0148).
From Department of Mental Health Federal Fund (0148).
For tobacco retailer education
The Division of Behavioral Health shall be allowed to use persons under the age of twenty-one (21) for the purpose of tobacco retailer education in support of Synar requirements under the federal substance abuse prevention and treatment block grant
Expense and Equipment
From Department of Mental Health Federal Fund (0148)........................................ 90,194

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

Personal Service......................................................... 338,402
Expense and Equipment............................................. 168,941

From Department of Mental Health Federal Fund (0148).................................. 507,343

For Community 2000 Team programs
Expense and Equipment

From General Revenue Fund (0101)...................................... 1,072,959
From Department of Mental Health Federal Fund (0148)............................... 2,910,484
From Health Initiatives Fund (0275)........................................ 82,148

For school-based alcohol and drug abuse prevention programs
Expense and Equipment

From Department of Mental Health Federal Fund (0148)............................... 1,414,177

Total (Not to exceed 8.84 F.T.E.)........................................ $23,416,001

Section 10.110. To the Department of Mental Health

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

Personal Service......................................................... 236,227
Expense and Equipment............................................. 372,913
From Department of Mental Health Federal Fund (0148)............................... 609,140

From Health Initiatives Fund (0275)........................................ 45,680

For treatment of alcohol and drug abuse, provided that fifty percent (50%) flexibility is allowed between sections indicated in 10.110, 10.210, and 10.225 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System, and further provided that three percent (3%) flexibility is allowed from this section to Section 10.575
From General Revenue Fund (0101)...................................... 46,829,571
From Department of Mental Health Federal Fund (0148)............................... 130,264,564
From Title XXI-Children’s Health Insurance Program Federal Fund (0159)....... 1,586,683
21 For treatment of alcohol and drug abuse
22 From Inmate Fund (0540). ................................................................. 3,513,779
23 From Health Initiatives Fund (0275). ........................................... 5,966,747
24 From DMH Local Tax Matching Fund (0930). .......................... 963,775

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

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

44 For the sole purpose of conducting and evaluating a Pilot Project at
45 Women's Eastern Reception and Diagnostic, Northeast,
46 Chillicothe, and Cremer Therapeutic Community Centers for up to
47 one hundred fifty (150) women and up to forty-five (45) males,
48 with twenty (20) of the individuals selected having a
49 developmental disability. If it is deemed medically appropriate,
50 these individuals may volunteer to receive FDA approved
51 non-addictive medication assisted treatment for alcohol
52 dependence and prevention of relapse to opioid dependence prior
53 to release, and for up to six (6) months after release. Other
54 medical services, including but not limited to, substance use
55 disorder treatment services, may be provided by the contracted
56 health care vendor to the Missouri Department of Corrections, and
57 upon release, to designated substance use disorder treatment
58 providers in the community, including Saint Louis and Kansas
59 City metropolitan areas, provided that three percent (3%)
60 flexibility is allowed from this section to Section 10.575
61 Expense and Equipment
62 From General Revenue Fund (0101). .................................................. 772,669

63 For Recovery Support Services with the Access to Recovery Program
64 Expense and Equipment
65 From General Revenue Fund (0101). .................................................. 3,670,740

66 For Peer Recovery Services
67 Expense and Equipment
68 From General Revenue Fund (0101). .................................................. 1,899,877
69 Total (Not to exceed 15.56 F.T.E.). .................................................. $198,496,721

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................................................................. $22,915
5 Expense and Equipment....................................................... 407,458
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....................................................... 21,176
11 From Health Initiatives Fund (0275). .......................................... 189,809
12 Total (Not to exceed 4.48 F.T.E.). ............................................. $7,615,535

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....................................................... 56,831
8 From General Revenue Fund (0101). .......................................... 1,005,336

9 Personal Service................................................................. 652,216
10 Expense and Equipment....................................................... 331,188
11 From Department of Mental Health Federal Fund (0148). ..................... 983,404
For suicide prevention initiatives
- Personal Service: $71,026
- Expense and Equipment: $1,496,898
- From Department of Mental Health Federal Fund (0148): $1,567,924

For the Division of Behavioral Health
1. For facility support and PRN nursing and direct care staff pool, provided:
   - That staff paid from the PRN nursing and direct care staff pool will only incur fringe benefit costs applicable to part time employment,
   - And that fifteen percent (15%) flexibility is allowed between personal service and expense and equipment, and that three percent (3%) flexibility is allowed from this section to Section 10.575
   - Personal Service: $3,497,837
   - Expense and Equipment: $57,121
   - From General Revenue Fund (0101): $3,554,958

2. For funding costs for forensic clients resulting from loss of benefits under provisions of the Social Security Domestic Employment Reform Act of 1994, provided that three percent (3%) flexibility is allowed from this section to Section 10.575
   - Expense and Equipment: $850,752
   - From General Revenue Fund (0101): $14,100,000

3. For funding expenses related to fluctuating census demands, Medicare bundling compliance, Medicare Part D implementation, and to restore facilities personal service and/or expense and equipment incurred for direct care worker training and other operational maintenance expenses, provided that three percent (3%) flexibility is allowed from this section to Section 10.575
   - Expense and Equipment: $4,639,062
   - From Department of Mental Health Federal Fund (0148): $4,639,062
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<th>From General Revenue Fund (0101)</th>
<th>From Department of Mental Health Federal Fund (0148)</th>
<th>From DMH Local Tax Matching Fund (0930)</th>
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<td>From DMH Local Tax Matching Fund (0930)</td>
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<td>From Title XXI-Children’s Health Insurance Program Federal Fund (0159)</td>
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<td>From DMH Local Tax Matching Fund (0930)</td>
<td>From Title XXI-Children’s Health Insurance Program Federal Fund (0159)</td>
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<tr>
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<td>From Mental Health Earnings Fund (0288)</td>
<td>From General Revenue Fund (0101)</td>
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<td>From DMH Local Tax Matching Fund (0930)</td>
<td>From Title XXI-Children’s Health Insurance Program Federal Fund (0159)</td>
</tr>
</tbody>
</table>

Section 10.210. To the Department of Mental Health

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

3

4 Personal Service

5 Expense and Equipment

6 From General Revenue Fund (0101)

7 Personal Service

8 Expense and Equipment

9 From Department of Mental Health Federal Fund (0148)

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

11 Expense and Equipment

12 From General Revenue Fund (0101)

13 From Department of Mental Health Federal Fund (0148)

14 From DMH Local Tax Matching Fund (0930)

15 From Title XXI-Children’s Health Insurance Program Federal Fund (0159)

16 For mental health services and support services to other agencies

17 Expense and Equipment

18 From Mental Health Interagency Payments Fund (0109)

19 For programs for the homeless mentally ill, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

20 Expense and Equipment

21 From General Revenue Fund (0101)

22 From Department of Mental Health Federal Fund (0148)

23 From DMH Local Tax Matching Fund (0930)

24 From Title XXI-Children’s Health Insurance Program Federal Fund (0159)

25 For programs for the homeless mentally ill, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

26 Expense and Equipment

27 From General Revenue Fund (0101)

28 From Department of Mental Health Federal Fund (0148)

29 For programs for the homeless mentally ill, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

30 Expense and Equipment

31 From General Revenue Fund (0101)

32 From Department of Mental Health Federal Fund (0148)

33 For programs for the homeless mentally ill, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

34 Expense and Equipment

35 From General Revenue Fund (0101)

36 From Department of Mental Health Federal Fund (0148)

37 From DMH Local Tax Matching Fund (0930)

38 From Title XXI-Children’s Health Insurance Program Federal Fund (0159)

39 For programs for the homeless mentally ill, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

40 Expense and Equipment

41 From General Revenue Fund (0101)

42 From Department of Mental Health Federal Fund (0148)

43 From DMH Local Tax Matching Fund (0930)

44 From Title XXI-Children’s Health Insurance Program Federal Fund (0159)

45 For programs for the homeless mentally ill, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

46 Expense and Equipment

47 From General Revenue Fund (0101)

48 From Department of Mental Health Federal Fund (0148)

49 From DMH Local Tax Matching Fund (0930)

50 From Title XXI-Children’s Health Insurance Program Federal Fund (0159)
29 For the Missouri Eating Disorder Council and its responsibilities under
30 Section 630.575, RSMo, provided that three percent (3%)
31 flexibility is allowed from this section to Section 10.575
32 Personal Service................................................................. 35,943
33 Expense and Equipment.................................................. 104,159
34 From General Revenue Fund (0101)................................... 140,102

35 To address staffing and facility needs in a city of the fourth
36 classification with more than four thousand but fewer than four
37 thousand five hundred inhabitants and partially located in any
38 county of the first classification with more than forty thousand
39 but fewer than fifty thousand inhabitants, to continue providing
40 care to address the mental health and opioid crisis
41 From General Revenue Fund (0101)................................. $500,000

42 For community based services in the St. Louis Eastern Region for
43 Community Access to Care Facilitation
44 Expense and Equipment
45 From Department of Mental Health Federal Fund (0148)......... 2,000,000
46 Total (Not to exceed 10.31 F.T.E.)................................. $485,873,960

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.................................................. 26,885
7 From General Revenue Fund (0101)................................. 842,098

8 Personal Service................................................................. 4,545
9 Expense and Equipment.................................................. 42,767
10 From Department of Mental Health Federal Fund (0148)......... 47,312
11 Total (Not to exceed 15.88 F.T.E.)................................. $889,410
Section 10.225. To the Department of Mental Health
For the Division of Behavioral Health
For youth community programs, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

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From General Revenue Fund (0101). 162,789

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From Department of Mental Health Federal Fund (0148). 1,327,953

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

Expense and Equipment From General Revenue Fund (0101). 46,030,744

From Department of Mental Health Federal Fund (0148). 94,964,319

From DMH Local Tax Matching Fund (0930). 1,406,879

From Title XXI-Children’s Health Insurance Program Federal Fund (0159). 3,384,997

For youth services

From Mental Health Interagency Payments Fund (0109). 600,000

Total (Not to exceed 5.29 F.T.E.). 147,877,681

Section 10.230. To the Department of Mental Health
For the Division of Behavioral Health
For the purchase and administration of new medication therapies

| Expense and Equipment | $15,801,632 |

From General Revenue Fund (0101). 1,416,243

From Department of Mental Health Federal Fund (0148). 1,416,243

Total. 17,217,875

Section 10.235. To the Department of Mental Health
For the Division of Behavioral Health
For Federally Qualified Health Centers, located in a home rule city with more than four hundred thousand inhabitants and located in more than one county, and in a home rule city with more than one hundred fifty-five thousand but fewer than two hundred thousand inhabitants, to provide mental health services

<table>
<thead>
<tr>
<th>From General Revenue Fund (0101)</th>
<th>$100,000</th>
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</thead>
<tbody>
<tr>
<td>From Department of Mental Health Federal Fund (0148)</td>
<td>900,000</td>
</tr>
</tbody>
</table>
Section 10.236. To the Department of Mental Health
For the Division of Behavioral Health
For a substance abuse initiative that focuses on providing medication
assisted treatment to treat substance use disorders. Eligible
Federally Qualified Health Centers shall have provided walk-in
medication assisted treatment services in the previous year
From General Revenue Fund (0101) ....................................................... $1,000,000

Section 10.300. To the Department of Mental Health
For the Division of Behavioral Health
For the Fulton State Hospital, provided that fifteen percent (15%) may be
spent on the Purchase of Community Services, including
transitioning clients to the community or other state-operated
facilities, and further provided that ten percent (10%) flexibility is
allowed between Fulton State Hospital and Fulton State Hospital
Sexual Offender Rehabilitation and Treatment Services Program,
and further provided that ten percent (10%) flexibility is allowed
between personal service and expense and equipment, and further
provided that three percent (3%) flexibility is allowed from this
section to Section 10.575
Personal Service................................................................. $39,822,717
Expense and Equipment....................................................... 7,882,512
From General Revenue Fund (0101) .............................................. 47,705,229

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

For paying overtime to state employees. Nonexempt state employees
identified by Section 105.935, RSMo, will be paid first with any
remaining funds being used to pay overtime to any other state
employees
Personal Service
From General Revenue Fund (0101) .................................................. 703,264

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

Personal Service................................................. 10,553,465
Expense and Equipment.......................................... 2,569,300
From General Revenue Fund (0101). ........................................... 13,122,765

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

Personal Service................................................. 66,022
Expense and Equipment.......................................... 2,397,705
From General Revenue Fund (0101). ........................................... 13,453,165

From Department of Mental Health Federal Fund (0148). ......................... 926,685

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

Personal Service................................................. 178,319
Expense and Equipment.......................................... 11,762
From Department of Mental Health Federal Fund (0148). ......................... 926,685

Total (Not to exceed 1,216.42 F.T.E.). ........................................... $63,204,771

Section 10.305. To the Department of Mental Health

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

Personal Service................................................. $11,055,460
Expense and Equipment.......................................... 2,397,705
From General Revenue Fund (0101). ........................................... 13,453,165

From Department of Mental Health Federal Fund (0148). ......................... 926,685

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

Personal Service................................................. 820,782
Expense and Equipment.......................................... 105,903
From Department of Mental Health Federal Fund (0148). ......................... 926,685

Total (Not to exceed 283.51 F.T.E.). ........................................... $14,569,931
Section 10.310. To the Department of Mental Health
For the Division of Behavioral Health
For the Forensic Treatment Center, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

<table>
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<tr>
<th>Description</th>
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<tbody>
<tr>
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<td>Expense and Equipment</td>
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<td>From General Revenue Fund</td>
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For paying overtime to state employees. Nonexempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees

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<thead>
<tr>
<th>Description</th>
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<tr>
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<td>Expense and Equipment</td>
<td>$93,210</td>
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<td>From General Revenue Fund</td>
<td>$988,038</td>
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<table>
<thead>
<tr>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>From Department of Mental Health Federal Fund</td>
<td>$2,169</td>
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</table>

Total (Not to exceed 641.64 F.T.E.) $31,981,567

Section 10.315. To the Department of Mental Health
For the Division of Behavioral Health
For the Southeast Missouri Mental Health Center, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and provided that ten percent (10%) flexibility is allowed between Southeast Missouri Mental Health Center and Southeast Missouri Mental Health Center-Sexual Offender Rehabilitation and Treatment Services Program, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

<table>
<thead>
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<tr>
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<td>Expense and Equipment</td>
<td>$3,102,460</td>
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<td>From General Revenue Fund</td>
<td>$21,877,889</td>
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For paying overtime to state employees. Nonexempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td>Personal Service</td>
<td>$300,712</td>
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<td>Expense and Equipment</td>
<td>$219,538</td>
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<td>From Department of Mental Health Federal Fund</td>
<td>$520,250</td>
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</table>
Personal Service
From Mental Health Trust Fund (0926) .......................................................... 80,998

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

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

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

Personal Service .......................................................... 19,489,685
Expense and Equipment .......................................................... 4,453,133
From General Revenue Fund (0101) .......................................................... 23,942,818

Personal Service
From Department of Mental Health Federal Fund (0148) .................. 29,287

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

Personal Service
From General Revenue Fund (0101) .......................................................... 91,210
Total (Not to exceed 977.92 F.T.E.) .......................................................... $46,717,797

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

<table>
<thead>
<tr>
<th>Personal Service</th>
<th>Expense and Equipment</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$13,144,148</td>
<td>2,203,123</td>
<td>$15,347,271</td>
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</table>

From General Revenue Fund (0101).

<table>
<thead>
<tr>
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<th>Total</th>
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<tr>
<td>251,970</td>
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<td>$885,402</td>
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For paying overtime to state employees. Nonexempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees.

<table>
<thead>
<tr>
<th>Personal Service</th>
<th>Expense and Equipment</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>$7,001,915</td>
<td>1,030,496</td>
<td>$8,032,411</td>
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</tbody>
</table>

From General Revenue Fund (0101).

<table>
<thead>
<tr>
<th>Personal Service</th>
<th>Expense and Equipment</th>
<th>Total</th>
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<td>1,938,898</td>
<td>197,901</td>
<td>$2,136,799</td>
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</table>

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

<table>
<thead>
<tr>
<th>Personal Service</th>
<th>Expense and Equipment</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>69,499</td>
<td>7,553</td>
<td>$10,246,262</td>
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Section 10.325. To the Department of Mental Health

For the Division of Behavioral Health

For the Hawthorn Children’s Psychiatric Hospital, provided that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575.

<table>
<thead>
<tr>
<th>Personal Service</th>
<th>Expense and Equipment</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>$7,001,915</td>
<td>1,030,496</td>
<td>$8,032,411</td>
</tr>
</tbody>
</table>

From General Revenue Fund (0101).
Section 10.400. To the Department of Mental Health
1 For the Division of Developmental Disabilities
2 For the division administration, provided that three percent (3%) flexibility is allowed from this section to Section 10.575
3 Personal Service................................................................. $1,386,447
4 Expense and Equipment................................................. 58,324
5 From General Revenue Fund (0101). ........................................ 1,444,771

6 Personal Service................................................................. 324,020
7 Expense and Equipment.................................................. 760,559
8 From Department of Mental Health Federal Fund (0148).............. 1,084,579

9 For telehealth physician services
10 From General Revenue Fund (0101).............................. 758,657
11 From Department of Mental Health Federal Fund (0148)........... 1,473,343
12 From State Emergency Management Federal Stimulus Fund (2335).... 2,232,000
13 Total (Not to exceed 29.37 F.T.E.)........................................ $6,993,350

Section 10.405. To the Department of Mental Health
1 For the Division of Developmental Disabilities
2 To pay the state operated Intermediate Care Facilities for
3 Individuals with Intellectual Disabilities (ICF/ID) provider tax
4 Expense and Equipment
5 From General Revenue Fund (0101). ........................................ $6,200,000

6 For habilitation centers
7 Expense and Equipment
8 From Habilitation Center Room and Board Fund (0435). ............. 3,416,233
9 Total................................................................. $9,616,233

Section 10.410. To the Department of Mental Health
1 For the Division of Developmental Disabilities
2 Provided that residential services for non-Medicaid eligibles shall
3 not be reduced below the prior year expenditures as long as the
4 person is evaluated to need the services
5 For community programs
6 From General Revenue Fund (0101).................................. $480,992,673
7 From Department of Mental Health Federal Fund (0148)............ 983,765,653
8 From DMH Local Tax Matching Fund (0930)........................ 1,015,000
9 Total for community programs........................................... 1,480,765,326

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.................................................. 33,701
14 From General Revenue Fund (0101).................................. 677,032
For statewide autism outreach, education, and awareness programs for persons with autism and their families
From General Revenue Fund (0101).

For an Autism Center located in a home rule city with more than forty-seven thousand but fewer than fifty-two thousand inhabitants and partially located in any county of the first classification with more than one hundred fifteen thousand but fewer than one hundred fifty thousand inhabitants
From General Revenue Fund (0101).

For Autism Outreach Initiatives for Children in Northeast Missouri
From General Revenue Fund (0101).

For Regional Autism projects
From General Revenue Fund (0101).

For services for children who are clients of the Department of Social Services
From Mental Health Interagency Payments Fund (0109).

For the Developmental Disability Training Program in a county with a charter form of government and with more than three hundred thousand but fewer than four hundred fifty thousand inhabitants and a county with a charter form of government and with more than nine hundred fifty thousand inhabitants
From General Revenue Fund (0101).

For youth services
From Mental Health Interagency Payments Fund (0109).

For special needs college and career planning in a home rule city with more than four hundred thousand inhabitants and located in more than one county
From General Revenue Fund (0101).

For Senate Bill 40 Board Tax Funds to be used as match for Medicaid initiatives for clients of the division
From DMH Local Tax Matching Fund (0930).

Total (Not to exceed 24.59 F.T.E.).
Section 10.413. To the Department of Mental Health
For the Division of Developmental Disabilities
For the reimbursement of hospitals related to individuals who qualify
for placement and support through the Division of Developmental Disabilities who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement. Such hospitals shall provide a request for funding documenting these individuals, length of stay beyond discharge, and effort to find placement. The division shall on a pro-rata basis provide a per diem reimbursement on an annual basis.

From General Revenue Fund (0101)................................. $2,000,000

Section 10.415. To the Department of Mental Health
For the Division of Developmental Disabilities
For community support staff, provided that three percent (3%) flexibility is allowed from this section to Section 10.575 Personal Service

From General Revenue Fund (0101)................................. $2,400,575
From Department of Mental Health Federal Fund (0148)................................. 8,270,263
Total (Not to exceed 234.38 F.T.E.)................................. $10,670,838

Section 10.420. To the Department of Mental Health
For the Division of Developmental Disabilities
For developmental disabilities services, provided that ten percent (10%) flexibility is allowed between personal service and expense and equipment

Personal Service.......................................................... $446,583
Expense and Equipment.................................................. 1,821,471
From Department of Mental Health Federal Fund (0148)
(Not to exceed 7.98 F.T.E.)................................................... $2,268,054

Section 10.425. To the Department of Mental Health
Funds are to be transferred out of the State Treasury, to the General Revenue Fund as a result of recovering the Intermediate Care Facility Intellectually Disabled (ICF/ID) Reimbursement Allowance Fund

From Intermediate Care Facility Intellectually Disabled Reimbursement Allowance Fund (0901)........................................ $2,300,000

Funds are to be transferred out of the State Treasury, to the Department of Mental Health Federal Fund
From Intermediate Care Facility Intellectually Disabled Reimbursement Allowance Fund (0901)........................................ 4,066,456
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............................................. 178,587
9 From General Revenue Fund (0101).......................... 3,684,742
10 Personal Service............................................................. 675,859
11 Expense and Equipment............................................. 110,815
12 From Department of Mental Health Federal Fund (0148)....... 786,674
13 Total (Not to exceed 98.70 F.T.E.).............................. $4,471,416

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............................................. 251,477
9 From General Revenue Fund (0101).......................... 3,506,051
10 Personal Service............................................................. 1,264,752
11 Expense and Equipment............................................. 111,476
12 From Department of Mental Health Federal Fund (0148)....... 1,376,228
13 Total (Not to exceed 97.74 F.T.E.).............................. $4,882,279

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............................................. 128,320
9 From General Revenue Fund (0101).......................... 1,981,464
10 Personal Service............................................................. 247,422
11 Expense and Equipment............................................. 27,684
12 From Department of Mental Health Federal Fund (0148)....... 275,106
13 Total (Not to exceed 48.57 F.T.E.).............................. $2,256,570
Section 10.515. To the Department of Mental Health
For the Division of Developmental Disabilities
For the Springfield Regional Center, provided that twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

<table>
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<td>From General Revenue Fund (0101)</td>
<td>$2,390,225</td>
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</table>

Total (Not to exceed 60.13 F.T.E.) $2,818,712

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

<table>
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<tr>
<th>Description</th>
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<td>Expense and Equipment</td>
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</tr>
<tr>
<td>From General Revenue Fund (0101)</td>
<td>$5,417,664</td>
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</tbody>
</table>

Total (Not to exceed 141.00 F.T.E.) $6,765,695

Section 10.525. To the Department of Mental Health
For the Division of Developmental Disabilities
For the Bellefontaine Habilitation Center, provided that fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated services, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

<table>
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<tr>
<td>From General Revenue Fund (0101)</td>
<td>$7,095,095</td>
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<tr>
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<tr>
<td>13</td>
<td>9,500,918</td>
</tr>
<tr>
<td>14</td>
<td>From Department of Mental Health Federal Fund (0148)</td>
</tr>
<tr>
<td>16</td>
<td>For paying overtime to state employees. Nonexempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees</td>
</tr>
<tr>
<td>20</td>
<td>From General Revenue Fund (0101).</td>
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<tr>
<td>21</td>
<td>From Department of Mental Health Federal Fund (0148).</td>
</tr>
<tr>
<td>23</td>
<td>Total (Not to exceed 462.35 F.T.E.)</td>
</tr>
</tbody>
</table>

Section 10.530. To the Department of Mental Health
For the Division of Developmental Disabilities
For the Higginsville Habilitation Center, provided that thirty percent (30%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated services, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that fifty percent (50%) flexibility is allowed between this section and Section 10.535 to allow flexibility for the transition of the Optimistic Beginnings program, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

<table>
<thead>
<tr>
<th></th>
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<th>Expense and Equipment</th>
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<tbody>
<tr>
<td>13</td>
<td>$3,806,428</td>
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<tr>
<td>15</td>
<td>From General Revenue Fund (0101).</td>
<td>3,881,924</td>
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<tr>
<td>16</td>
<td>From Department of Mental Health Federal Fund (0148).</td>
<td>6,782,111</td>
</tr>
<tr>
<td>19</td>
<td>For paying overtime to state employees. Nonexempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees</td>
<td></td>
</tr>
<tr>
<td>23</td>
<td>Personal Service</td>
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</tr>
<tr>
<td>24</td>
<td>From General Revenue Fund (0101).</td>
<td>423,624</td>
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<tr>
<td>25</td>
<td>From Department of Mental Health Federal Fund (0148).</td>
<td>96,572</td>
</tr>
<tr>
<td>26</td>
<td>Total (Not to exceed 345.43 F.T.E.)</td>
<td>$11,184,231</td>
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</table>
Section 10.535. To the Department of Mental Health

For the Division of Developmental Disabilities

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

<table>
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<tr>
<td>Total</td>
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</table>

From General Revenue Fund (0101).

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

<table>
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<td>Expense and Equipment</td>
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<tr>
<td>Total</td>
<td>$13,474,738</td>
</tr>
</tbody>
</table>

From Department of Mental Health Federal Fund (0148).

Section 10.540. To the Department of Mental Health

For the Division of Developmental Disabilities

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

<table>
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<td>Expense and Equipment</td>
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<td>Total</td>
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From General Revenue Fund (0101).

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<td>Total</td>
<td>$5,479,981</td>
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From Department of Mental Health Federal Fund (0148).
For paying overtime to state employees. Nonexempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees.

<table>
<thead>
<tr>
<th>Personal Service</th>
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<tbody>
<tr>
<td>From General Revenue Fund (0101)</td>
<td>$19,174</td>
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<tr>
<td>From Department of Mental Health Federal Fund (0148)</td>
<td>$230,054</td>
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<td>Total (Not to exceed 243.96 F.T.E.)</td>
<td>$8,416,733</td>
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Section 10.545. To the Department of Mental Health For the Division of Developmental Disabilities

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

<table>
<thead>
<tr>
<th>Personal Service</th>
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<tr>
<td>From General Revenue Fund (0101)</td>
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<tr>
<td>From Department of Mental Health Federal Fund (0148)</td>
<td>$13,309,426</td>
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<td>Total (Not to exceed 527.74 F.T.E.)</td>
<td>$20,366,762</td>
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</table>

Section 10.550. To the Department of Mental Health For the Division of Developmental Disabilities

For Southeast Missouri Residential Services, provided that thirty percent (30%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated services, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

<table>
<thead>
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<th>Personal Service</th>
<th>Expense and Equipment</th>
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<tbody>
<tr>
<td>From General Revenue Fund (0101)</td>
<td>$12,590,692</td>
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<tr>
<td>From Department of Mental Health Federal Fund (0148)</td>
<td>$5,907,544</td>
</tr>
<tr>
<td>Total (Not to exceed 527.74 F.T.E.)</td>
<td>$20,366,762</td>
</tr>
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</table>
For paying overtime to state employees. Nonexempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees.

From General Revenue Fund (0101)................................. 204,796

From Department of Mental Health Federal Fund (0148).............. 87,328

Total (Not to exceed 249.19 F.T.E.)................................. $8,519,103

Section 10.555. To the Department of Mental Health

For the Division of Developmental Disabilities

For a comprehensive program located in a city not within a county. The purpose of such program shall be to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex.

From General Revenue Fund (0101)....................................... $250,000

Section 10.575. To the Department of Mental Health

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

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

Section 10.600. To the Department of Health and Senior Services

For the Office of the Director

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

Personal Service......................................................... $181,239

Expense and Equipment.................................................. 16,705

From General Revenue Fund (0101)....................................... 197,944

Personal Service......................................................... 474,897

Expense and Equipment.................................................. 65,910

From Department of Health and Senior Services Federal Fund (0143)....... 540,807

Total (Not to exceed 9.00 F.T.E.)................................. $738,751

Section 10.605. To the Department of Health and Senior Services

For the Division of Administration

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

Personal Service......................................................... $295,700

Expense and Equipment.................................................. 58,684

From General Revenue Fund (0101)....................................... 354,384
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<td>For program operations and support</td>
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<td>9</td>
<td>Personal Service</td>
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<tr>
<td>10</td>
<td>Expense and Equipment</td>
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<tr>
<td>11</td>
<td>From Department of Health and Senior Services Federal Fund (0143)</td>
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<td>12</td>
<td>Expense and Equipment</td>
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<tr>
<td>13</td>
<td>From Nursing Facility Quality of Care Fund (0271)</td>
<td>330,000</td>
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<tr>
<td>14</td>
<td>Expense and Equipment</td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>From Health Access Incentive Fund (0276)</td>
<td>50,000</td>
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<tr>
<td>16</td>
<td>Expense and Equipment</td>
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<td>17</td>
<td>From Mammography Fund (0293)</td>
<td>25,000</td>
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<td>Personal Service</td>
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<td>19</td>
<td>Expense and Equipment</td>
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<tr>
<td>20</td>
<td>From Missouri Public Health Services Fund (0298)</td>
<td>342,057</td>
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<tr>
<td>21</td>
<td>Expense and Equipment</td>
<td></td>
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<tr>
<td>22</td>
<td>From Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565)</td>
<td>30,000</td>
</tr>
<tr>
<td>23</td>
<td>From Department of Health and Senior Services Document Services Fund (0646)</td>
<td>44,571</td>
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<tr>
<td>24</td>
<td>Expense and Equipment</td>
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<tr>
<td>25</td>
<td>From Department of Health - Donated Fund (0658)</td>
<td>30,000</td>
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<tr>
<td>26</td>
<td>From Putative Father Registry Fund (0780)</td>
<td>25,000</td>
</tr>
<tr>
<td>27</td>
<td>Expense and Equipment</td>
<td></td>
</tr>
<tr>
<td>28</td>
<td>From Organ Donor Program Fund (0824)</td>
<td>30,000</td>
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<tr>
<td>29</td>
<td>Expense and Equipment</td>
<td></td>
</tr>
<tr>
<td>30</td>
<td>From Childhood Lead Testing Fund (0899)</td>
<td>5,000</td>
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<tr>
<td>31</td>
<td>Total (Not to exceed 74.35 F.T.E.)</td>
<td>5,835,195</td>
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Section 10.606. To the Department of Health and Senior Services

For the purpose of funding performance incentives for high-achieving department employees

<table>
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<td>5</td>
<td>From General Revenue Fund (0101)</td>
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<tr>
<td>6</td>
<td>From Federal and Other Funds (Various)</td>
<td>149,713</td>
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<td>Total</td>
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Section 10.610. To the Department of Health and Senior Services
1 Funds are to be transferred out of the State Treasury, to the Health
2 Access Incentive Fund
3 From Health Initiatives Fund (0275). ................................................................. $759,624

Section 10.615. To the Department of Health and Senior Services
1 For the Division of Administration
2 For the payment of refunds set off against debts in accordance with
3 Section 143.786, RSMo
4 From Debt Offset Escrow Fund (0753). ................................................................. $50,000

Section 10.620. To the Department of Health and Senior Services
1 For the Division of Administration
2 For refunds
3 From General Revenue Fund (0101). ................................................................. $50,000

4 For refunds, provided that fifty percent (50%) flexibility is allowed
5 between federal and other funds
6 From Department of Health and Senior Services Federal Fund (0143). ............ 100,000
7 From Nursing Facility Quality of Care Fund (0271). ............................................. 9,240
8 From Health Access Incentive Fund (0276). ...................................................... 5,000
9 From Mamnography Fund (0293). ........................................................................ 1,000
10 From Missouri Public Health Services Fund (0298). ........................................ 39,000
11 From Endowed Cemetery Audit Fund (0562). .................................................. 2,899
12 From Professional and Practical Nursing Student Loan and Nurse Loan
13 Repayment Fund (0565). .............................................................................. 2,500
14 From Missouri Veterans' Health and Care Fund (0606). ............................. 51,000
15 From Department of Health and Senior Services Document Services Fund
16 (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 Missouri State Coroners' Training Fund (0846). .................................. 1,200
22 From Organ Donor Program Fund (0824). ..................................................... 25
23 From Childhood Lead Testing Fund (0899). .................................................. 275
24 Total .............................................................................................................. $301,200

10.625. To the Department of Health and Senior Services
1 For the Division of Administration
2 For receiving and expending grants, donations, contracts, and payments
3 from private, federal, and other governmental agencies which
4 may become available between sessions of the General
5 Assembly provided that the General Assembly shall be notified
6 of the source of any new funds and the purpose for which they
7 shall be expended, in writing, prior to the use of said funds
Personal Service. ......................................................... $108,245
2 Expense and Equipment. ........................................... 3,000,001
3 From Department of Health and Senior Services Federal Fund (0143). ...... 3,108,246
4
5 Personal Service. ......................................................... 108,241
6 Expense and Equipment. ............................................ 347,596
7 From Department of Health - Donated Fund (0658). .......................... 455,837
8 Total. ................................................................. $3,564,083
9
10 Section 10.700. To the Department of Health and Senior Services
11 For the Division of Community and Public Health For the Adolescent
12 Health Program, provided that three percent (3%) flexibility is
13 allowed from this section to Section 10.955
14 Personal Service
15 From General Revenue Fund (0101). .................................. $15,920
16 Expense and Equipment
17 From Department of Health and Senior Services Federal Fund (0143)........ 133,521
18 From Health Initiatives Fund (0275). .................................... 1,228
19
20 For program operations and support, provided that thirty percent (30%)
21 flexibility is allowed between personal service and expense and
22 equipment, and provided that three percent (3%) flexibility is
23 allowed from this section to Section 10.955
24 Personal Service.......................................................... 6,540,153
25 Expense and Equipment................................................... 70,900
26 From General Revenue Fund (0101). .................................. 6,611,053
27
28 For program operations and support, provided that three percent (3%)
29 flexibility is allowed from this section to Section 10.955
30 Personal Service.......................................................... 15,272,042
31 Expense and Equipment................................................... 4,641,613
32 From Department of Health and Senior Services Federal Fund (0143).... 19,913,655
33
34 Personal Service.......................................................... 1,056,603
35 Expense and Equipment................................................... 432,086
36 From Health Initiatives Fund (0275). .................................... 1,488,689
37
38 Personal Service.......................................................... 670,354
39 Expense and Equipment................................................... 172,003
40 From Missouri Public Health Services Fund (0298). .......................... 842,357
41
42 Personal Service.......................................................... 80,387
43 Expense and Equipment................................................... 68,048
From Department of Health and Senior Services Document Services

30 From Department of Health and Senior Services Document Services Fund (0646). ......................................................... 148,435

31 Personal Service................................................................. 75,246
32 Expense and Equipment...................................................... 23,785
33 From Environmental Radiation Monitoring Fund (0656). .................. 99,031

34 Personal Service................................................................. 195,528
35 Expense and Equipment...................................................... 333,830
36 From Department of Health - Donated Fund (0658). ......................... 529,358

37 Personal Service................................................................. 220,472
38 Expense and Equipment...................................................... 66,883
39 From Hazardous Waste Fund (0676). ....................................... 287,355

40 Personal Service................................................................. 84,383
41 Expense and Equipment...................................................... 27,748
42 From Putative Father Registry Fund (0780). ................................ 112,131

43 Personal Service................................................................. 118,738
44 Expense and Equipment...................................................... 131,887
45 From Organ Donor Program Fund (0824). .................................. 250,625

46 Expense and Equipment
47 From Governor's Council on Physical Fitness Institution Gift Trust
48 Fund (0924). ................................................................. 47,500

49 Personal Service................................................................. 292,496
50 Expense and Equipment...................................................... 500
51 From Child Care and Development Block Grant Federal Fund (0168). ... 292,996

52 For personal protective equipment warehousing
53 Expense and Equipment
54 From State Emergency Management Federal Stimulus Fund (2335). .... 200,700
55 Total (Not to exceed 480.69 F.T.E.). ......................................... $30,974,554

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 Title XXI-Children’s Health Insurance Program Federal Fund (0159). ... 9,900,000
9 Total................................................................. $13,472,692
Section 10.710. To the Department of Health and Senior Services
For the Division of Community and Public Health
For the Adolescent Health Program
Expense and Equipment
From Department of Health and Senior Services Federal Fund (0143). $2,086,539

For the Missouri Donated Dental Services Program
Expense and Equipment
From General Revenue Fund (0101). 90,000

For the Brain Injury Waiver
From General Revenue Fund (0101). 266,836
From Department of Health and Senior Services Federal Fund (0143). 500,000

For the SAFE-CARE Program, including implementing a regionalized medical response to child abuse, providing daily review of cases of children less than four (4) years of age under investigation by the Missouri Department of Social Services, Children's Division and to provide medical forensics training to medical providers and multi-disciplinary team members
Expense and Equipment
From General Revenue Fund (0101). 250,000

For a grant program benefitting victims of amyotrophic lateral sclerosis (ALS) and providing respite care in the eastern half of the state
From General Revenue Fund (0101). 50,000

For community health programs and related expenses, provided that three percent (3%) flexibility is allowed from this section to Section 10.955
From General Revenue Fund (0101). 8,857,367
From Department of Health and Senior Services Federal Fund (0143). 98,741,700
From Title XXI - Children’s Health Insurance Program Federal Fund (0159). 2,133,153
From Child Care and Development Block Grant Federal Fund (0168). 394,900
From Department of Health and Senior Services Federal Stimulus Fund (2350). 224,981
From Missouri Public Health Services Fund (0298). 1,649,750
From Brain Injury Fund (0742). 974,900
From C & M Smith Memorial Endowment Trust Fund (0873). 10,000
From Missouri Lead Abatement Loan Fund (0893). 1,000
From Children's Special Health Care Needs Service Fund (0950). 30,000
Total. $116,261,126
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) .... 50,000
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 .................................................................  $60,462
6 Expense and Equipment .....................................................  51,546
7 From General Revenue Fund (0101) ........................................ 112,008
8 Personal Service ................................................................. 1,231,387
9 Expense and Equipment .....................................................  4,640,878
10 From Department of Health and Senior Services Federal Fund (0143) 5,872,265

From Health Initiatives Fund (0275) ........................................  4,916

For the Show-Me Healthy Women's program in Missouri, provided that
three percent (3%) flexibility is allowed from this section to
Section 10.955
16 Expense and Equipment ..................................................... 792,134
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 ..................................................... 1,894,132
22 From Department of Health and Senior Services Federal Fund (0143) 2,301,807

For contracts for the Sexual Violence Victims Services, Awareness, and
Education Program
25 Expense and Equipment ..................................................... 792,134
26 From Department of Health and Senior Services Federal Stimulus
Fund (2350) ............................................................... 6,157,916
31 Total (Not to exceed 29.72 F.T.E.) ........................................  $15,793,594
Section 10.725. To the Department of Health and Senior Services
For the Division of Community and Public Health
For family planning and family planning-related services, pregnancy
testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services provided that none of the funds appropriated herein may be paid, granted to, or expended to directly or indirectly fund procedures or administrative functions of any clinic, physician’s office, or any other place or facility in which abortions are performed or induced other than a hospital, or any affiliate or associate of any such clinic, physician’s office, or place or facility in which abortions are performed or induced other than a hospital, or for performing, inducing, or assisting in the performance or inducing of an abortion which is not necessary to save the life of the mother, for encouraging a patient to have an abortion or referring a patient for an abortion, which is not necessary to save the life of the mother, or developing or dispensing drugs, chemicals, or devices intended to be used to induce an abortion which is not necessary to save the life of the mother. Such services shall be available to uninsured women who are at least eighteen (18) to fifty-five (55) years of age with a family Modified Adjusted Gross Income for the household size that does not exceed two hundred and one percent (201%) of the Federal Poverty Level (FPL) and who is a legal resident of the state.

From General Revenue Fund (0101) ................................................................. $6,289,091
From Department of Health and Senior Services Federal Fund (0143) ........ 5,282,836
Total ......................................................... ............................................. $11,571,927

Section 10.730. To the Department of Health and Senior Services
For the Division of Community and Public Health
For the Elks Mobile Dental Clinic
Expense and Equipment
From General Revenue Fund (0101) ................................................................. $200,000

Section 10.735. To the Department of Health and Senior Services
For the Division of Community and Public Health
For supplemental nutrition programs
Expense and Equipment
From Department of Health and Senior Services Federal Fund (0143) ........ $216,092,329
From Department of Health and Senior Services Federal Stimulus Fund (2350) ................................................................. 185,000,000
Total ......................................................... ............................................. $401,092,329
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  
<table>
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<td>Expense and Equipment</td>
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<td>From Department of Health and Senior Services Federal Fund (0143)</td>
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<td>Expense and Equipment</td>
<td>14,450</td>
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<tr>
<td>From Health Initiatives Fund (0275)</td>
<td>117,754</td>
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<tr>
<td>Personal Service</td>
<td>80,259</td>
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<tr>
<td>Expense and Equipment</td>
<td>8,900</td>
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<tr>
<td>From Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565)</td>
<td>89,159</td>
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For other Office of Rural Health and Primary Care programs and related expenses

<table>
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<tr>
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<td>1,261,607</td>
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<tr>
<td>From Department of Health - Donated Fund (0658)</td>
<td>655,000</td>
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Total (Not to exceed 15.20 F.T.E.) $3,311,863

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 Aid to Medical Students, and Loan Repayment Programs
4  
<table>
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<th>Description</th>
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<td>Expense and Equipment</td>
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<tr>
<td>From General Revenue Fund (0101)</td>
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<tr>
<td>From Department of Health and Senior Services Federal Fund (0143)</td>
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<tr>
<td>From Health Access Incentive Fund (0276)</td>
<td>650,000</td>
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<tr>
<td>From Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565)</td>
<td>650,000</td>
</tr>
<tr>
<td>From Department of Health - Donated Fund (0658)</td>
<td>956,790</td>
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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%) flexibility is allowed from this section to Section 10.955
5  
<table>
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<th>Description</th>
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<td>From General Revenue Fund (0101)</td>
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<td>Section 10.755. To the Department of Health and Senior Services</td>
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<tr>
<td>---------------------------------------------------------------</td>
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</tr>
<tr>
<td>For the Division of Community and Public Health</td>
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<tr>
<td>For the Office of Emergency Coordination, provided that $1,000,000 be used to assist in maintaining the Poison Control Hotline</td>
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<tr>
<td>From General Revenue Fund (0101). .......................................................... $500,000</td>
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<tr>
<td>From Insurance Dedicated Fund (0566). ................................................. 500,000</td>
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<td>Personal Service........................................................................................... 1,851,600</td>
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<td>Expense and Equipment.................................................................................... 11,530,305</td>
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<td>Total (Not to exceed 4.48 F.T.E.) ............................................................. $431,239</td>
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<td>Total (Not to exceed 4.48 F.T.E.)</td>
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Section 10.756. To the Department of Health and Senior Services
For the Division of Community Health and Senior Services
To enable schools to establish COVID-19 screening testing programs to support and maintain in-person learning
From Department of Health and Senior Services Federal Stimulus
Fund (2350). .......................................................... $282,054,957

Total (Not to exceed 72.02 F.T.E.) .......................................................... $384,558,127
<table>
<thead>
<tr>
<th>Section</th>
<th>Details</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.760</td>
<td>To the Department of Health and Senior Services For the Division of Community and Public Health For emergency funding of an outbreak response From Missouri Public Health Services Fund (0298)</td>
<td>$300,000</td>
</tr>
<tr>
<td>10.765</td>
<td>To the Department of Health and Senior Services For the Division of Community and Public Health For coroner trainings provided by the Missouri Coroners' and Medical Examiners' Association From Missouri State Coroners' Training Fund (0846)</td>
<td>$355,482</td>
</tr>
<tr>
<td>10.770</td>
<td>To the Department of Health and Senior Services For the State Public Health Laboratory, including providing newborn screening services on weekends and holidays, provided that three percent (3%) flexibility is allowed from this section to Section 10.955 Personal Service</td>
<td>$1,930,648</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense and Equipment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From General Revenue Fund (0101)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Personal Service</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense and Equipment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Department of Health and Senior Services Federal Fund (0143)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Personal Service</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense and Equipment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Missouri Public Health Services Fund (0298)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense and Equipment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Safe Drinking Water Fund (0679)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Personal Service</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense and Equipment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Childhood Lead Testing Fund (0899)</td>
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<tr>
<td></td>
<td></td>
<td>Total (Not to exceed 106.01 F.T.E.)</td>
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<th>Details</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>10.800</td>
<td>To the Department of Health and Senior Services For the Division of Senior and Disability Services For program operations and support, provided that three percent (3%) flexibility is allowed from this section to Section 10.955 Personal Service</td>
<td>$9,695,889</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense and Equipment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From General Revenue Fund (0101)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Personal Service</td>
</tr>
<tr>
<td>Line</td>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>------</td>
<td>-----------------------------------------------------------------------------</td>
<td>--------------</td>
</tr>
<tr>
<td>9</td>
<td>Expense and Equipment</td>
<td>1,287,950</td>
</tr>
<tr>
<td>10</td>
<td>From Department of Health and Senior Services Federal Fund (0143)</td>
<td>12,419,267</td>
</tr>
<tr>
<td>11</td>
<td>For Medicaid Home and Community-Based Services Program</td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>reassessments, provided that three percent (3%) flexibility is</td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>allowed from this section to Section 10.955</td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Personal Service</td>
<td>676,204</td>
</tr>
<tr>
<td>15</td>
<td>Expense and Equipment</td>
<td>850,000</td>
</tr>
<tr>
<td>16</td>
<td>From General Revenue Fund (0101)</td>
<td>1,526,204</td>
</tr>
<tr>
<td>17</td>
<td>Personal Service</td>
<td>676,203</td>
</tr>
<tr>
<td>18</td>
<td>Expense and Equipment</td>
<td>850,000</td>
</tr>
<tr>
<td>19</td>
<td>From Department of Health and Senior Services Federal Fund (0143)</td>
<td>1,526,203</td>
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<tr>
<td>20</td>
<td>Total (Not to exceed 526.26 F.T.E.)</td>
<td>26,230,530</td>
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Section 10.805. To the Department of Health and Senior Services

<table>
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<tr>
<th>Line</th>
<th>Description</th>
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</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>For the Division of Senior and Disability Services</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>For non-Medicaid reimbursable senior and disability programs, provided</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>that three percent (3%) flexibility is allowed from this section to</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Section 10.955</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Expense and Equipment</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>From General Revenue Fund (0101)</td>
<td>$705,065</td>
</tr>
<tr>
<td>8</td>
<td>From Department of Health and Senior Services Federal Fund (0143)</td>
<td>167,028</td>
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<tr>
<td>9</td>
<td>Personal Service</td>
<td>200,000</td>
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<tr>
<td>10</td>
<td>Expense and Equipment</td>
<td>1,512,169</td>
</tr>
<tr>
<td>11</td>
<td>From Department of Health and Senior Services Federal Stimulus Fund (2350)</td>
<td></td>
</tr>
<tr>
<td>12</td>
<td></td>
<td>1,712,169</td>
</tr>
<tr>
<td>13</td>
<td>Total</td>
<td>$2,584,262</td>
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Section 10.810. To the Department of Health and Senior Services

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<th>Line</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>For the Division of Senior and Disability Services</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>For providing consumer directed personal care assistance services at a rate</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>not to exceed sixty percent (60%) of the average monthly</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Medicaid cost of nursing facility care, and up to one percent (1%)</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>of appropriated general revenue to provide temporary in-home</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>services to individuals no longer meeting level of care but</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>determined by the division to be at risk of nursing facility</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>placement, provided that ten percent (10%) flexibility is allowed</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>between this section and Section 10.815 to allow flexibility within</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>the Medicaid Home and Community Based Services Program</td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Expense and Equipment</td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>From General Revenue Fund (0101)</td>
<td>$191,552,780</td>
</tr>
<tr>
<td>14</td>
<td>From Department of Health and Senior Services Federal Fund (0143)</td>
<td>371,300,899</td>
</tr>
<tr>
<td>15</td>
<td>Total</td>
<td>$562,853,679</td>
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</tbody>
</table>
Section 10.815. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For respite care, homemaker chore, personal care, adult day care, AIDS, children's waiver services, home-delivered meals, Programs of All Inclusive Care for the Elderly, the Structured Family Caregiver Waiver, other related services, and program management under the Medicaid fee-for-service and managed care programs. Provided that individuals eligible for or receiving nursing home care must be given the opportunity to have those Medicaid dollars follow them to the community to the extent necessary to meet their unmet needs as determined by 19 CSR 30 81.030 and further be allowed to choose the personal care program option in the community that best meets the individuals' unmet needs, and up to one percent (1%) of appropriated general revenue to provide temporary in-home services to individuals no longer meeting level of care but determined by the division to be at risk of nursing facility placement, provided that ten percent (10%) flexibility is allowed between this section and Section 10.810 to allow flexibility within the Medicaid Home and Community Based Services Program, and further provided that individuals eligible for the Medicaid Personal Care Option must be allowed to choose, from among all the program options, that option which best meets their unmet needs as determined by 19 CSR 30 81.030; and also be allowed to have their Medicaid funds follow them to the extent necessary to meet their unmet needs whichever option they choose. This language does not create any entitlements not established by statute

Expense and Equipment

From General Revenue Fund (0101) ................................................................. $171,008,701

From Department of Health and Senior Services Federal Fund (0143) ........ 332,106,037

Total.................................................................................................................. $503,114,738

Section 10.820. To the Department of Health and Senior Services
Funds are to be transferred out of the State Treasury, chargeable to the General Revenue Fund-County Foreign Tax Distribution, to the Senior Services Growth and Development Program Fund

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

Section 10.825. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For Home and Community Services grants to be distributed to the Area Agency on Aging, provided that ten percent (10%) flexibility is allowed between these services and meal services, and further provided that three percent (3%) flexibility is allowed from this section to Section 10.955

From General Revenue Fund (0101) ................................................................. $2,074,704
From Department of Health and Senior Services Federal Fund (0143)........... 27,544,641
From Department of Health and Senior Services Federal Stimulus Fund (2350). ........................................ 942,111
From Senior Services Growth and Development Program Fund (0419). ................. 1

For the Division of Senior and Disability Services
For meals to be distributed to each Area Agency on Aging, provided that
at least $500,000 of general revenue be used for non-Medicaid
meals to be distributed to each Area Agency on Aging in
proportion to the actual number of meals served during the
preceding fiscal year, provided that ten percent (10%) flexibility
is allowed between these services and grant services, and further
provided that three percent (3%) flexibility is allowed from this
section to Section 10.955
Expense and Equipment
From General Revenue Fund (0101). ........................................ 9,731,016
From Department of Health and Senior Services Federal Fund (0143). .............. 6,955,359
From Elderly Home-Delivered Meals Trust Fund (0296). ................................. 62,958
From Department of Health and Senior Services Federal Stimulus Fund (2350)................................. 2,100,000

For the Ombudsman Program operated by the Area Agencies on Aging
or their service providers
Expense and Equipment
From General Revenue Fund (0101). ........................................ 150,000
From Department of Health and Senior Services Federal Stimulus Fund (2350)................................. 75,369
Total.................................................. $49,636,159

Section 10.830. To the Department of Health and Senior Services
For Alzheimer's program grants to be used by organizations serving
individuals with Alzheimer's disease and their caregivers as well
as providing statewide respite assistance and support programs to
Missouri families to ease burden, enhance quality of life, and
reduce the number of persons with Alzheimer's disease who are
prematurely or unnecessarily institutionalized, provided that three
percent (3%) flexibility is allowed from this section to Section
10.955
Expense and Equipment
From General Revenue Fund (0101). ........................................ $450,000

For caregiver training programs which include in-home visits that delay
the institutionalization of persons with dementia
Expense and Equipment
Section 10.835. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For senior independent living programs that support seniors aging in place in communities with a high concentration of older adults, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

From General Revenue Fund (0101)................................. 100,000

Total........................................................................... $550,000

Section 10.840. To the Department of Health and Senior Services
For the Division of Senior and Disability Services
For providing naturalization assistance to refugees and/or legal immigrants who: have resided in Missouri more than five years, are unable to benefit or attend classroom instruction, and who require special assistance to successfully attain the requirements to become a citizen. Services may include direct tutoring, assistance with identifying and completing appropriate waiver requests to the Immigration and Customs Enforcement agency, and facilitating proper documentation. The department shall award a contract under this section to a qualified not-for-profit organization which can demonstrate its ability to work with this population. A report shall be compiled for the General Assembly evaluating the program's effectiveness in helping senior refugees and immigrants in establishing citizenship and their ability to qualify individuals for Medicare

Expenses and Equipment

From General Revenue Fund (0101)................................. $400,000

Section 10.900. To the Department of Health and Senior Services
For the Division of Regulation and Licensure
For program operations and support, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

Personal Service......................................................... $7,142,583
Expense and Equipment............................................... 804,723

From General Revenue Fund (0101)................................. 7,947,306

Personal Service......................................................... 11,399,156
Expense and Equipment............................................... 1,810,086

From Department of Health and Senior Services Federal Fund (0143)........... 13,209,242

Personal Service......................................................... 707,000
Expense and Equipment............................................... 300,000
<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>13</td>
<td>From Department of Health and Senior Services Federal Stimulus Fund (2350).</td>
<td>1,007,000</td>
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<tr>
<td>15</td>
<td>Personal Service.</td>
<td>947,048</td>
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<tr>
<td>16</td>
<td>Expense and Equipment.</td>
<td>272,832</td>
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<tr>
<td>17</td>
<td>From Nursing Facility Quality of Care Fund (0271).</td>
<td>1,219,880</td>
</tr>
<tr>
<td>18</td>
<td>Personal Service.</td>
<td>69,318</td>
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<td>19</td>
<td>Expense and Equipment.</td>
<td>13,110</td>
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<tr>
<td>20</td>
<td>From Mammography Fund (0293).</td>
<td>82,428</td>
</tr>
<tr>
<td>21</td>
<td>For nursing home quality initiatives</td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>Expense and Equipment.</td>
<td></td>
</tr>
<tr>
<td>23</td>
<td>From Nursing Facility Reimbursement Allowance Fund (0196).</td>
<td>725,000</td>
</tr>
<tr>
<td>24</td>
<td>For the Time Critical Diagnosis Unit</td>
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<tr>
<td>25</td>
<td>Personal Service.</td>
<td>166,335</td>
</tr>
<tr>
<td>26</td>
<td>Expense and Equipment.</td>
<td>8,500</td>
</tr>
<tr>
<td>27</td>
<td>From General Revenue Fund (0101).</td>
<td>174,835</td>
</tr>
<tr>
<td>28</td>
<td>For the Bureau of Narcotics and Dangerous Drugs operations and support</td>
<td></td>
</tr>
<tr>
<td>29</td>
<td>Personal Service.</td>
<td>252,942</td>
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<tr>
<td>30</td>
<td>Expense and Equipment.</td>
<td>4,620</td>
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<tr>
<td>31</td>
<td>From General Revenue Fund (0101).</td>
<td>257,562</td>
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<tr>
<td>32</td>
<td>Personal Service.</td>
<td>80,767</td>
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<tr>
<td>33</td>
<td>Expense and Equipment.</td>
<td>10,970</td>
</tr>
<tr>
<td>34</td>
<td>From Health Access Incentive Fund (0276).</td>
<td>91,737</td>
</tr>
<tr>
<td>35</td>
<td>For the Bureau of Narcotics and Dangerous Drugs for a Physician</td>
<td></td>
</tr>
<tr>
<td>36</td>
<td>Prescription Monitoring Program</td>
<td></td>
</tr>
<tr>
<td>37</td>
<td>Personal Service.</td>
<td>230,056</td>
</tr>
<tr>
<td>38</td>
<td>Expense and Equipment.</td>
<td>134,257</td>
</tr>
<tr>
<td>39</td>
<td>From General Revenue Fund (0101).</td>
<td>364,313</td>
</tr>
<tr>
<td>40</td>
<td>Funds are to be transferred out of General Revenue, to the Epi-pens for Firefighters Fund (0101).</td>
<td>$250,000</td>
</tr>
<tr>
<td>42</td>
<td>For the purpose of providing epinephrine auto-injector devices for patients to qualified first responders</td>
<td></td>
</tr>
<tr>
<td>44</td>
<td>From Epi-pens for Firefighters Fund (0728).</td>
<td>$250,000</td>
</tr>
</tbody>
</table>
For medical marijuana program operations and support, provided that ten percent (10%) flexibility is allowed between personal service and expense and equipment:

- **Personal Service**: $4,130,486
- **Expense and Equipment**: $9,497,025

Total funding: $13,627,511

For the Medical Marijuana Opportunities program to provide support to facilitate the inclusion of individuals in Missouri's medical marijuana industry who have been negatively and disproportionately impacted by marijuana criminalization and poverty:

- **Expense and Equipment**: $1,800,000

Total: $200,000

For expending Civil Monetary Penalty funding on federally approved nursing facility activities and projects:

- From Nursing Facility Quality Care Fund (0271): $1,800,000

Total: $1,800,000

**Total (Not to exceed 437.27 F.T.E.)**: $40,706,814

**Section 10.905.** To the Department of Health and Senior Services:
- Funds are to be transferred out of the State Treasury, for health and care services for military veterans as provided by Article XIV, Section 1 of the Missouri Constitution, to the Veterans Assistance Fund:
- From Missouri Veterans' Health and Care Fund (0606): $6,843,310

**Section 10.955.** To the Department of Health and Senior Services:
- Funds are to be transferred out of the State Treasury, for the payment of claims, premiums, and expenses as provided by Section 105.711 through 105.726, RSMo, to the State Legal Expense Fund:
- From General Revenue Fund (0101): $1

**PART 2**

**Section 10.1000.** To the Department of Mental Health and the Department of Health and Senior Services in reference to Sections 10.105, 10.110, 10.115, 10.210, and 10.225 of Part 1 of this act:
- No funds shall be expended in furtherance of provider rates greater than the rate in effect on January 1, 2021, with the exception of the following: revenue maximization initiatives; increases in the contracted base rate for supported community living provided by...
Residential Care Facilities and Intermediate Care Facilities resulting from a Cost-of-Living Adjustment to Supplemental Security Income benefits; Certified Community Behavioral Health Clinics, for whom no funds shall be expended in furtherance of actuarial rates greater than those approved by the Department of Mental Health, with the exception of revenue maximization initiatives; Quality Incentive Payments for Certified Community Behavioral Health Clinics; cost-based and actuarially sound rate changes for Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs; and providers of children’s residential treatment services, for whom no funds shall be expended in furtherance of provider rates greater than:

- $119.67 daily for children’s basic residential treatment services,
- $113.67 daily for children’s infant, toddler, or preschool residential treatment services,
- $133.04 daily for children’s level 2 residential treatment services,
- $133.33 daily for children’s level 3 residential treatment services,
- $175.26 daily for children’s level 4 residential treatment services.

Section 10.1010. To the Department of Health and Senior Services
In reference to Sections 10.810 and 10.815 of Part 1 of this act:
For those Home and Community Based Services rates below the lower bound market-based rate identified in the Mercer Rate Study for Select State Plan and 1915(c) Waiver Services dated January 3, 2020, no funds shall be expended in furtherance greater than 5.29% above the respective lower bound rate identified for each rate, with the exception of the following:
- Private Duty Nursing rates, for which no funds shall be expended in furtherance of provider rates greater than $9.64 per fifteen-minute unit of service; For Home and Community Based Services greater than the lower bound market-based rate identified in the Mercer Rate Study for Select State Plan and 1915(c) Waiver Services dated January 3, 2020, no funds shall be expended in furtherance greater than 5.29% above the rate in effect on January 1, 2021.

Section 10.1015. To the Department of Health and Senior Services
The Department of Health and Senior Services shall direct a portion of any federal funds awarded or available to the state under the American Rescue Plan Act of 2021 that are required to be used to implement strategies to detect, diagnose, trace and monitor COVID-19 infections for the purpose of leveraging the development of contact tracing and testing platforms to technology infrastructure and analytics that emphasizes health security and protection, accurate detection of future public health threats, and
the coordination of a rapid and effective state wide response. Furthermore, emphasis should specifically address the speed of data delivery for testing and the speed of execution of contact tracing which were significant challenges during the COVID-19 pandemic. Infrastructure with simplified and end-to-end architectures should be given highest consideration as they have the highest probability of improving public health speed of execution.

**Department of Mental Health Totals**

General Revenue Fund................................................................. $1,054,674,540  
Federal Funds.................................................................................. 1,695,849,356  
Other Funds.................................................................................... 46,039,475  
Total................................................................................................. $2,796,563,371

**Department of Health and Senior Services Totals**

General Revenue Fund................................................................. $429,217,374  
Federal Funds.................................................................................. 1,910,182,830  
Other Funds.................................................................................... 37,812,425  
Total................................................................................................. $2,377,212,629