

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

0010S.05F

AN ACT

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

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

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

PART 1

Section 10.000. Each appropriation in this act shall consist of the item or
2 items in each section of Part 1 of this act, for the amount and
3 purpose and from the fund designated in each section of Part 1, as
4 well as all additional clarifications of purpose in Part 2 of this act
5 that make reference by section to said item or items in Part 1. Any
6 clarifications of purpose in Part 2 shall state the section or sections
7 in Part 1 to which it attaches and shall, together with the language
8 of said section(s) in Part 1, form the complete statement of purpose
9 of the appropriation. As such, the provisions of Part 2 of this act
10 shall not be severed from Part 1, and if any clarification of purpose
11 in Part 2 is for any reason held to be invalid, such decision shall
12 invalidate all of the appropriations in this act of which said
13 clarification of purpose is a part.

Section 10.005. To the Department of Mental Health

2	For the Office of the Director, provided that three percent (3%) flexibility	
3	is allowed from this section to Section 10.575	
4	Personal Service.....	\$447,996
5	Expense and Equipment.....	<u>10,148</u>
6	From General Revenue Fund (0101).....	458,144
7	Personal Service.....	77,349
8	Expense and Equipment.....	<u>53,109</u>
9	From Department of Mental Health Federal Fund (0148).....	<u>130,458</u>
10	Total (Not to exceed 7.82 F.T.E.).....	\$588,602

Section 10.006. To the Department of Mental Health

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

Section 10.010. To the Department of Mental Health

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

Section 10.015. To the Department of Mental Health

2	For the Office of the Director	
3	For program operations and support, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service.....	\$5,030,873
6	Expense and Equipment.....	<u>356,784</u>
7	From General Revenue Fund (0101).....	5,387,657
8	Personal Service.....	1,006,684
9	Expense and Equipment.....	<u>828,340</u>
10	From Department of Mental Health Federal Fund (0148).....	1,835,024

11 To procure and implement a multi-year, vendor-hosted, integrated
 12 commercial off the shelf electronic health record system for use in
 13 all of the department's hospitals and facilities

14	Expense and Equipment	
15	From General Revenue Fund (0101).....	<u>4,000,000</u>
16	Total (Not to exceed 120.55 F.T.E.).....	\$11,222,681

Section 10.020. To the Department of Mental Health

2	For the Office of the Director	
3	For the COVID-19 Crisis Counseling Program, provided that a portion of	
4	funds shall be used to provide services to residents of a county	
5	with a charter form of government and with more than nine	
6	hundred fifty thousand inhabitants who have been	
7	disproportionately impacted by the coronavirus as indicated by	
8	state data, including zip code data and racial demographic data	
9	Personal Service.....	\$643,165
10	Expense and Equipment.....	10,000,000
11	For the Emergency COVID-19 Directed Treatment Services Program	
12	Expense and Equipment.....	<u>3,200,000</u>
13	From Department of Mental Health Federal Stimulus Fund (2345)	
14	(Not to exceed 13.00 F.T.E.).....	\$13,843,165

Section 10.025. To the Department of Mental Health

2	For the Office of the Director	
3	For staff training, provided that ten percent (10%) flexibility is allowed	
4	from personal service to expense and equipment and that three	
5	percent (3%) flexibility is allowed from this section to Section	
6	10.575	
7	Expense and Equipment	
8	From General Revenue Fund (0101).....	\$357,925
9	Personal Service.....	191,301
10	Expense and Equipment.....	<u>290,004</u>
11	From Department of Mental Health Federal Fund (0148).....	<u>481,305</u>
12	For the Caring for Missourians' Mental Health Initiative, provided that ten	
13	percent (10%) flexibility is allowed from personal service to	
14	expense and equipment	
15	Personal Service.....	6,060
16	Expense and Equipment.....	<u>951,705</u>
17	From Department of Mental Health Federal Fund (0148).....	<u>957,765</u>
18	Total.....	\$1,796,995

Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For funding insurance, private pay, licensure fee, and/or Medicaid refunds	
4	by state facilities operated by the Department of Mental Health	
5	From General Revenue Fund (0101).	\$205,000
6	For refunds, provided that twenty-five percent (25%) flexibility is allowed	
7	between federal and other funds	
8	From Department of Mental Health Federal Fund (0148).	250,000
9	From Mental Health Interagency Payments Fund (0109).	100
10	From Mental Health Intergovernmental Transfer Fund (0147).	100
11	From Compulsive Gamblers Fund (0249).	100
12	From Health Initiatives Fund (0275).	100
13	From Mental Health Earnings Fund (0288).	50,000
14	From Inmate Fund (0540).	100
15	From Mental Health Trust Fund (0926).	25,000
16	From DMH Local Tax Matching Fund (0930).	150,000
17	From Habilitation Center Room and Board Fund (0435).	10,000
18	For the transfer payment of refunds set off against debts as required by	
19	Section 143.786, RSMo	
20	From Debt Offset Escrow Fund (0753).	<u>25,000</u>
21	Total.	\$715,500

Section 10.035. To the Department of Mental Health

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

Section 10.040. To the Department of Mental Health

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

Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For receiving and expending grants, donations, contracts, and payments	
4	from private, federal, and other governmental agencies which may	
5	become available between sessions of the General Assembly	
6	provided that the General Assembly shall be notified of the source	

7	of any new funds and the purpose for which they shall be	
8	expended, in writing, prior to the use of said funds	
9	Personal Service.....	\$153,333
10	Expense and Equipment.....	<u>4,935,189</u>
11	From Department of Mental Health Federal Fund (0148)	
12	(Not to exceed 2.00 F.T.E.).....	\$5,088,522

Section 10.050. To the Department of Mental Health

2	For the Office of the Director	
3	For housing assistance for homeless veterans, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.575	
5	Expense and Equipment	
6	From General Revenue Fund (0101).....	\$255,000
7	From Department of Mental Health Federal Fund (0148).....	1,000,000
8	For Shelter Plus Care grants	
9	Expense and Equipment	
10	From Department of Mental Health Federal Fund (0148).....	<u>14,336,746</u>
11	Total.....	\$15,591,746

Section 10.055. To the Department of Mental Health

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

Section 10.060. To the Department of Mental Health

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

Section 10.065. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the General	
3	Revenue Fund for supporting the Department of Mental Health	
4	From Department of Mental Health Federal Fund (0148).....	\$44,000,000

Section 10.070. To the Department of Mental Health

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

Section 10.075. To the Department of Mental Health

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

Section 10.100. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the administration of statewide comprehensive alcohol and drug abuse
 4 prevention and treatment programs, provided that three percent
 5 (3%) flexibility is allowed from this section to Section 10.575
 6 Personal Service..... \$952,242
 7 Expense and Equipment..... 22,287
 8 From General Revenue Fund (0101)..... 974,529

 9 Personal Service..... 975,588
 10 Expense and Equipment..... 1,548,491
 11 From Department of Mental Health Federal Fund (0148)..... 2,524,079

 12 Personal Service
 13 From Health Initiatives Fund (0275)..... 50,535
 14 Total (Not to exceed 32.82 F.T.E.)..... \$3,549,143

Section 10.105. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For prevention and education services, provided that three percent (3%)
 4 flexibility is allowed from this section to Section 10.575
 5 Expense and Equipment
 6 From Department of Mental Health Federal Fund (0148)..... \$16,340,239

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

 10 Personal Service..... 155,232
 11 Expense and Equipment..... 495,336
 12 From Department of Mental Health Federal Fund (0148)..... 650,568

 13 For tobacco retailer education
 14 The Division of Behavioral Health shall be allowed to use persons
 15 under the age of twenty-one (21) for the purpose of tobacco retailer
 16 education in support of Synar requirements under the federal
 17 substance abuse prevention and treatment block grant
 18 Expense and Equipment

19	From Department of Mental Health Federal Fund (0148).....	90,194
20	For enabling enforcement of the provisions of the Family Smoking	
21	Prevention and Tobacco Control Act of 2009, in collaboration with	
22	the Department of Public Safety, Division of Alcohol and Tobacco	
23	Control	
24	Personal Service.....	338,402
25	Expense and Equipment.....	<u>168,941</u>
26	From Department of Mental Health Federal Fund (0148).....	507,343
27	For Community 2000 Team programs	
28	Expense and Equipment	
29	From General Revenue Fund (0101).....	1,072,959
30	From Department of Mental Health Federal Fund (0148).....	2,910,484
31	From Health Initiatives Fund (0275).....	82,148
32	For school-based alcohol and drug abuse prevention programs	
33	Expense and Equipment	
34	From Department of Mental Health Federal Fund (0148).....	<u>1,414,177</u>
35	Total (Not to exceed 8.84 F.T.E.).	\$23,416,001

Section 10.110. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For treatment of alcohol and drug abuse, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service	
6	From General Revenue Fund (0101).....	\$572,021
7	Personal Service.....	236,227
8	Expense and Equipment.....	<u>372,913</u>
9	From Department of Mental Health Federal Fund (0148).....	609,140
10	Personal Service	
11	From Health Initiatives Fund (0275).....	45,680
12	For treatment of alcohol and drug abuse, provided that fifty percent (50%)	
13	flexibility is allowed between sections indicated in 10.110,	
14	10.210, and 10.225 to allow flexibility in payment for the Certified	
15	Community Behavioral Health Clinic Prospective Payment	
16	System, and further provided that three percent (3%) flexibility is	
17	allowed from this section to Section 10.575	
18	From General Revenue Fund (0101).....	46,829,571
19	From Department of Mental Health Federal Fund (0148).....	130,264,564
20	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).....	<u>1,899,877</u>
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.....	<u>407,458</u>
6	From Department of Mental Health Federal Fund (0148).....	430,373
7	Expense and Equipment	
8	From Mental Health Earnings Fund (0288).....	6,995,353
9	Personal Service.....	168,633
10	Expense and Equipment.....	<u>21,176</u>
11	From Health Initiatives Fund (0275).....	<u>189,809</u>
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.....	<u>56,831</u>
8	From General Revenue Fund (0101).....	1,005,336
9	Personal Service.....	652,216
10	Expense and Equipment.....	<u>331,188</u>
11	From Department of Mental Health Federal Fund (0148).....	983,404

12	For suicide prevention initiatives	
13	Personal Service.....	71,026
14	Expense and Equipment.....	<u>1,496,898</u>
15	From Department of Mental Health Federal Fund (0148).....	1,567,924
16	Expense and Equipment	
17	From Department of Mental Health Federal Stimulus Fund (2345).	1,205,000
18	Expense and Equipment	
19	From Mental Health Earnings Fund (0288).....	<u>475,016</u>
20	Total (Not to exceed 29.10 F.T.E.).	\$5,236,680

Section 10.205. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For facility support and PRN nursing and direct care staff pool, provided	
4	that staff paid from the PRN nursing and direct care staff pool will	
5	only incur fringe benefit costs applicable to part time employment,	
6	and that fifteen percent (15%) flexibility is allowed between	
7	personal service and expense and equipment, and that three	
8	percent (3%) flexibility is allowed from this section to Section	
9	10.575	
10	Personal Service.....	\$3,497,837
11	Expense and Equipment.....	<u>57,121</u>
12	From General Revenue Fund (0101).	3,554,958
13	For funding costs for forensic clients resulting from loss of benefits under	
14	provisions of the Social Security Domestic Employment Reform	
15	Act of 1994, provided that three percent (3%) flexibility is allowed	
16	from this section to Section 10.575	
17	Expense and Equipment	
18	From General Revenue Fund (0101).	850,752
19	To pay the state operated hospital provider tax	
20	Expense and Equipment	
21	From General Revenue Fund (0101).	14,100,000
22	For funding expenses related to fluctuating census demands, Medicare	
23	bundling compliance, Medicare Part D implementation, and to	
24	restore facilities personal service and/or expense and equipment	
25	incurred for direct care worker training and other operational	
26	maintenance expenses, provided that three percent (3%) flexibility	
27	is allowed from this section to Section 10.575	
28	Expense and Equipment	
29	From Department of Mental Health Federal Fund (0148).....	4,639,062

30	Personal Service.....	91,486
31	Expense and Equipment.....	<u>1,271,646</u>
32	From Mental Health Earnings Fund (0288).....	1,363,132

33	For those Voluntary by Guardian clients transitioning from state	
34	psychiatric facilities to the community or to support those clients	
35	in facilities waiting to transition to the community, provided that	
36	three percent (3%) flexibility is allowed from this section to	
37	Section 10.575	
38	Expense and Equipment	
39	From General Revenue Fund (0101).....	<u>328,217</u>
40	Total (Not to exceed 79.62 F.T.E.).....	\$24,836,121

Section 10.210. To the Department of Mental Health

2	For adult community programs, provided that three percent (3%)	
3	flexibility is allowed from this section to Section 10.575	
4	Personal Service.....	\$231,366
5	Expense and Equipment.....	<u>850,169</u>
6	From General Revenue Fund (0101).....	1,081,535

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

10	For adult community programs, provided that up to ten percent (10%) of	
11	this appropriation may be used for services for youth, further	
12	provided that fifty percent (50%) flexibility is allowed between	
13	sections indicated in 10.110, 10.210, and 10.225 to allow	
14	flexibility in payment for the Certified Community Behavioral	
15	Health Clinic Prospective Payment System	
16	Expense and Equipment	
17	From General Revenue Fund (0101).....	168,481,106
18	From Department of Mental Health Federal Fund (0148).....	294,393,607
19	From DMH Local Tax Matching Fund (0930).....	2,426,903
20	From Title XXI-Children's Health Insurance Program Federal Fund (0159).....	11,186,104

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

24	For programs for the homeless mentally ill, provided that three percent	
25	(3%) flexibility is allowed from this section to Section 10.575	
26	Expense and Equipment	
27	From General Revenue Fund (0101).....	569,108
28	From Department of Mental Health Federal Fund (0148).....	964,080

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.....	<u>104,159</u>
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).....	<u>2,000,000</u>
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.....	<u>26,885</u>
7	From General Revenue Fund (0101).....	842,098
8	Personal Service.....	4,545
9	Expense and Equipment.....	<u>42,767</u>
10	From Department of Mental Health Federal Fund (0148).....	<u>47,312</u>
11	Total (Not to exceed 15.88 F.T.E.).....	\$889,410

Section 10.225. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For youth community programs, provided that three percent (3%)

4 flexibility is allowed from this section to Section 10.575

5 Personal Service..... \$71,048

6 Expense and Equipment..... 91,741

7 From General Revenue Fund (0101)..... 162,789

8 Personal Service..... 231,225

9 Expense and Equipment..... 1,096,728

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

11 For youth community programs, provided that up to ten percent (10%) of

12 this appropriation may be used for services for adults, and further

13 provided that fifty percent (50%) flexibility is allowed between

14 sections indicated in 10.110, 10.210 and 10.225 to allow flexibility

15 in payment for the Certified Community Behavioral Health Clinic

16 Prospective Payment System

17 Expense and Equipment

18 From General Revenue Fund (0101)..... 46,030,744

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

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

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

22 For youth services

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

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

Section 10.230. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purchase and administration of new medication therapies

4 Expense and Equipment

5 From General Revenue Fund (0101)..... \$15,801,632

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

7 Total..... \$17,217,875

Section 10.235. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For Federally Qualified Health Centers, located in a home rule city with

4 more than four hundred thousand inhabitants and located in

5 more than one county, and in a home rule city with more than

6 one hundred fifty-five thousand but fewer than two hundred

7 thousand inhabitants, to provide mental health services

8 From General Revenue Fund (0101)..... \$100,000

9 From Department of Mental Health Federal Fund (0148)..... 900,000

10 Total..... \$1,000,000

Section 10.236. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For a substance abuse initiative that focuses on providing medication

4 assisted treatment to treat substance use disorders. Eligible

5 Federally Qualified Health Centers shall have provided walk-in

6 medication assisted treatment services in the previous year

7 From General Revenue Fund (0101). \$1,000,000

Section 10.300. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the Fulton State Hospital, provided that fifteen percent (15%) may be

4 spent on the Purchase of Community Services, including

5 transitioning clients to the community or other state-operated

6 facilities, and further provided that ten percent (10%) flexibility is

7 allowed between Fulton State Hospital and Fulton State Hospital

8 Sexual Offender Rehabilitation and Treatment Services Program,

9 and further provided that ten percent (10%) flexibility is allowed

10 between personal service and expense and equipment, and further

11 provided that three percent (3%) flexibility is allowed from this

12 section to Section 10.575

13 Personal Service..... \$39,822,717

14 Expense and Equipment..... 7,882,512

15 From General Revenue Fund (0101). 47,705,229

16 Personal Service..... 988,596

17 Expense and Equipment..... 618,895

18 From Department of Mental Health Federal Fund (0148). 1,607,491

19 For paying overtime to state employees. Nonexempt state employees

20 identified by Section 105.935, RSMo, will be paid first with any

21 remaining funds being used to pay overtime to any other state

22 employees

23 Personal Service

24 From General Revenue Fund (0101). 703,264

25 For the Fulton State Hospital Sexual Offender Rehabilitation and

26 Treatment Services Program, provided that fifteen percent (15%)

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

28 transitioning clients to the community or other state-operated

29 facilities, and further provided that ten percent (10%) flexibility is

30 allowed between Fulton State Hospital Sexual Offender

31 Rehabilitation and Treatment Services Program and Fulton State

32 Hospital, and further provided that ten percent (10%) flexibility is

33 allowed between personal service and expense and equipment, and
 34 further provided that three percent (3%) flexibility is allowed from
 35 this section to Section 10.575
 36 Personal Service..... 10,553,465
 37 Expense and Equipment..... 2,569,300
 38 From General Revenue Fund (0101)..... 13,122,765

39 For paying overtime to state employees. Nonexempt state employees
 40 identified by Section 105.935, RSMo, will be paid first with any
 41 remaining funds being used to pay overtime to any other state
 42 employees
 43 Personal Service
 44 From General Revenue Fund (0101)..... 66,022
 45 Total (Not to exceed 1,216.42 F.T.E.)..... \$63,204,771

Section 10.305. To the Department of Mental Health

2 For the Division of Behavioral Health
 3 For the Northwest Missouri Psychiatric Rehabilitation Center, provided
 4 that fifteen percent (15%) may be spent on the Purchase of
 5 Community Services, including transitioning clients to the
 6 community or other state-operated facilities, and further provided
 7 that ten percent (10%) flexibility is allowed between personal
 8 service and expense and equipment, and further provided that three
 9 percent (3%) flexibility is allowed from this section to Section
 10 10.575
 11 Personal Service..... \$11,055,460
 12 Expense and Equipment..... 2,397,705
 13 From General Revenue Fund (0101)..... 13,453,165

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

17 For paying overtime to state employees. Nonexempt state employees
 18 identified by Section 105.935, RSMo, will be paid first with any
 19 remaining funds being used to pay overtime to any other state
 20 employees
 21 Personal Service
 22 From General Revenue Fund (0101)..... 178,319
 23 From Department of Mental Health Federal Fund (0148)..... 11,762
 24 Total (Not to exceed 283.51 F.T.E.)..... \$14,569,931

Section 10.310. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the Forensic Treatment Center, provided that fifteen percent (15%)

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

5 transitioning clients to the community or other state-operated

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

7 personal service and expense and equipment, and provided that

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

9 Section 10.575

10 Personal Service..... \$25,064,708

11 Expense and Equipment..... 5,600,295

12 From General Revenue Fund (0101)..... 30,665,003

13 Personal Service..... 894,828

14 Expense and Equipment..... 93,210

15 From Department of Mental Health Federal Fund (0148)..... 988,038

16 For paying overtime to state employees. Nonexempt state employees

17 identified by Section 105.935, RSMo, will be paid first with any

18 remaining funds being used to pay overtime to any other state

19 employees

20 Personal Service

21 From General Revenue Fund (0101)..... 326,357

22 From Department of Mental Health Federal Fund (0148)..... 2,169

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

Section 10.315. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the Southeast Missouri Mental Health Center, provided that fifteen

4 percent (15%) may be spent on the Purchase of Community

5 Services, including transitioning clients to the community or other

6 state-operated facilities, and provided that ten percent (10%)

7 flexibility is allowed between Southeast Missouri Mental Health

8 Center and Southeast Missouri Mental Health Center-Sexual

9 Offender Rehabilitation and Treatment Services Program, and that

10 ten percent (10%) flexibility is allowed between personal service

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

12 flexibility is allowed from this section to Section 10.575

13 Personal Service..... \$18,775,429

14 Expense and Equipment..... 3,102,460

15 From General Revenue Fund (0101)..... 21,877,889

16 Personal Service..... 300,712

17 Expense and Equipment..... 219,538

18 From Department of Mental Health Federal Fund (0148)..... 520,250

19	Personal Service	
20	From Mental Health Trust Fund (0926).....	80,998
21	For paying overtime to state employees. Nonexempt state employees	
22	identified by Section 105.935, RSMo, will be paid first with any	
23	remaining funds being used to pay overtime to any other state	
24	employees	
25	Personal Service	
26	From General Revenue Fund (0101).....	175,345
27	For the Southeast Missouri Mental Health Center-Sexual Offender	
28	Rehabilitation and Treatment Services Program, provided that	
29	fifteen percent (15%) may be spent on the Purchase of Community	
30	Services, including transitioning clients to the community or other	
31	state-operated facilities, and that ten percent (10%) flexibility is	
32	allowed between Southeast Missouri Mental Health Center-Sexual	
33	Offender Rehabilitation and Treatment Services Program and	
34	Southeast Missouri Mental Health Center, and further provided	
35	that ten percent (10%) flexibility is allowed between personal	
36	service and expense and equipment, and further provided that three	
37	percent (3%) flexibility is allowed from this section to Section	
38	10.575	
39	Personal Service.....	19,489,685
40	Expense and Equipment.....	<u>4,453,133</u>
41	From General Revenue Fund (0101).....	23,942,818
42	Personal Service	
43	From Department of Mental Health Federal Fund (0148).....	29,287
44	For paying overtime to state employees. Nonexempt state employees	
45	identified by Section 105.935, RSMo, will be paid first with any	
46	remaining funds being used to pay overtime to any other state	
47	employees	
48	Personal Service	
49	From General Revenue Fund (0101).....	<u>91,210</u>
50	Total (Not to exceed 977.92 F.T.E.).....	\$46,717,797

Section 10.320. To the Department of Mental Health

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

8	provided that three percent (3%) flexibility is allowed from this	
9	section to Section 10.575	
10	Personal Service.....	\$13,144,148
11	Expense and Equipment.....	<u>2,203,123</u>
12	From General Revenue Fund (0101).....	15,347,271
13	Personal Service.....	251,970
14	Expense and Equipment.....	<u>633,432</u>
15	From Department of Mental Health Federal Fund (0148).....	885,402
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101).....	<u>264,883</u>
22	Total (Not to exceed 302.55 F.T.E.).	\$16,497,556

Section 10.325. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the Hawthorn Children's Psychiatric Hospital, provided that ten	
4	percent (10%) flexibility is allowed between personal service and	
5	expense and equipment, and provided that three percent (3%)	
6	flexibility is allowed from this section to Section 10.575	
7	Personal Service.....	\$7,001,915
8	Expense and Equipment.....	<u>1,030,496</u>
9	From General Revenue Fund (0101).....	8,032,411
10	Personal Service.....	1,938,898
11	Expense and Equipment.....	<u>197,901</u>
12	From Department of Mental Health Federal Fund (0148).....	2,136,799
13	For paying overtime to state employees. Nonexempt state employees	
14	identified by Section 105.935, RSMo, will be paid first with any	
15	remaining funds being used to pay overtime to any other state	
16	employees	
17	Personal Service	
18	From General Revenue Fund (0101).....	69,499
19	From Department of Mental Health Federal Fund (0148).....	<u>7,553</u>
20	Total (Not to exceed 215.80 F.T.E.).	\$10,246,262

Section 10.400. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the division administration, provided that three percent (3%)

4 flexibility is allowed from this section to Section 10.575

5 Personal Service..... \$1,386,447

6 Expense and Equipment..... 58,324

7 From General Revenue Fund (0101)..... 1,444,771

8 Personal Service..... 324,020

9 Expense and Equipment..... 760,559

10 From Department of Mental Health Federal Fund (0148)..... 1,084,579

11 For telehealth physician services

12 From General Revenue Fund (0101)..... 758,657

13 From Department of Mental Health Federal Fund (0148)..... 1,473,343

14 From State Emergency Management Federal Stimulus Fund (2335)..... 2,232,000

15 Total (Not to exceed 29.37 F.T.E.)..... \$6,993,350

Section 10.405. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 To pay the state operated Intermediate Care Facilities for
4 Individuals with Intellectual Disabilities (ICF/ID) provider tax

5 Expense and Equipment

6 From General Revenue Fund (0101)..... \$6,200,000

7 For habilitation centers

8 Expense and Equipment

9 From Habilitation Center Room and Board Fund (0435)..... 3,416,233

10 Total..... \$9,616,233

Section 10.410. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

6 For community programs

7 From General Revenue Fund (0101)..... \$480,992,673

8 From Department of Mental Health Federal Fund (0148)..... 983,765,653

9 From DMH Local Tax Matching Fund (0930)..... 1,015,000

10 For community programs, provided that three percent (3%) flexibility is

11 allowed from this section to Section 10.575

12 Personal Service..... 643,331

13 Expense and Equipment..... 33,701

14 From General Revenue Fund (0101)..... 677,032

15	Personal Service.....	991,137
16	Expense and Equipment.....	<u>178,292</u>
17	From Department of Mental Health Federal Fund (0148).....	1,169,429
18	For statewide autism outreach, education, and awareness programs for	
19	persons with autism and their families	
20	From General Revenue Fund (0101).....	5,958,861
21	For an Autism Center located in a home rule city with more than	
22	forty-seven thousand but fewer than fifty-two thousand inhabitants	
23	and partially located in any county of the first classification with	
24	more than one hundred fifteen thousand but fewer than one	
25	hundred fifty thousand inhabitants	
26	From General Revenue Fund (0101).....	51,511
27	For Autism Outreach Initiatives for Children in Northeast Missouri	
28	From General Revenue Fund (0101).....	51,511
29	For Regional Autism projects	
30	From General Revenue Fund (0101).....	9,017,135
31	For services for children who are clients of the Department of Social	
32	Services	
33	From Mental Health Interagency Payments Fund (0109).....	9,916,325
34	For the Developmental Disability Training Program in a county with a	
35	charter form of government and with more than three hundred	
36	thousand but fewer than four hundred fifty thousand inhabitants	
37	and a county with a charter form of government and with more	
38	than nine hundred fifty thousand inhabitants	
39	From General Revenue Fund (0101).....	250,000
40	For youth services	
41	From Mental Health Interagency Payments Fund (0109).....	213,832
42	For special needs college and career planning in a home rule city with	
43	more than four hundred thousand inhabitants and located in	
44	more than one county	
45	From General Revenue Fund (0101).....	\$50,000
46	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
47	initiatives for clients of the division	
48	From DMH Local Tax Matching Fund (0930).....	<u>8,889,538</u>
49	Total (Not to exceed 24.59 F.T.E.).....	\$1,502,018,500

Section 10.413. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the reimbursement of hospitals related to individuals who qualify	
4	for placement and support through the Division of	
5	Developmental Disabilities who may otherwise be eligible for	
6	discharge but cannot be discharged due to a lack of availability	
7	within an appropriate community placement. Such hospitals	
8	shall provide a request for funding documenting these	
9	individuals, length of stay beyond discharge, and effort to find	
10	placement. The division shall on a pro-rata basis provide a per	
11	diem reimbursement on an annual basis	
12	From General Revenue Fund (0101).	\$2,000,000

Section 10.415. To the Department of Mental Health

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

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For developmental disabilities services, provided that ten percent (10%)	
4	flexibility is allowed between personal service and expense and	
5	equipment	
6	Personal Service.	\$446,583
7	Expense and Equipment.	<u>1,821,471</u>
8	From Department of Mental Health Federal Fund (0148)	
9	(Not to exceed 7.98 F.T.E.).	\$2,268,054

Section 10.425. To the Department of Mental Health

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

Section 10.500. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

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

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

6 flexibility is allowed from this section to Section 10.575

7 Personal Service..... \$3,506,155

8 Expense and Equipment..... 178,587

9 From General Revenue Fund (0101)..... 3,684,742

10 Personal Service..... 675,859

11 Expense and Equipment..... 110,81512 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..... 111,47612 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..... 27,68412 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

2 For the Division of Developmental Disabilities

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

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

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

6 allowed from this section to Section 10.575

7 Personal Service..... \$2,223,034

8 Expense and Equipment..... 167,191

9 From General Revenue Fund (0101)..... 2,390,225

10 Personal Service..... 386,979

11 Expense and Equipment..... 41,50812 From Department of Mental Health Federal Fund (0148)..... 428,487

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

Section 10.520. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the St. Louis Regional Center, provided that twenty-five percent

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

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

6 allowed from this section to Section 10.575

7 Personal Service..... \$5,041,487

8 Expense and Equipment..... 376,177

9 From General Revenue Fund (0101)..... 5,417,664

10 Personal Service..... 1,106,331

11 Expense and Equipment..... 241,70012 From Department of Mental Health Federal Fund (0148)..... 1,348,031

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

Section 10.525. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Bellefontaine Habilitation Center, provided that fifteen percent

4 (15%) may be spent on the Purchase of Community Services,

5 including transitioning clients to the community or other

6 state-operated services, and that ten percent (10%) flexibility is

7 allowed between personal service and expense and equipment, and

8 provided that three percent (3%) flexibility is allowed from this

9 section to Section 10.575

10 Personal Service..... \$6,812,641

11 Expense and Equipment..... 282,454

12 From General Revenue Fund (0101)..... 7,095,095

13	Personal Service.....	9,500,918
14	Expense and Equipment.....	<u>645,217</u>
15	From Department of Mental Health Federal Fund (0148).....	10,146,135
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101).....	982,970
22	From Department of Mental Health Federal Fund (0148).....	<u>40,507</u>
23	Total (Not to exceed 462.35 F.T.E.).	\$18,264,707

Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the Higginsville Habilitation Center, provided that thirty percent	
4	(30%) may be spent on the Purchase of Community Services,	
5	including transitioning clients to the community or other	
6	state-operated services, and that ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment, and	
8	provided that fifty percent (50%) flexibility is allowed between	
9	this section and Section 10.535 to allow flexibility for the	
10	transition of the Optimistic Beginnings program, and provided that	
11	three percent (3%) flexibility is allowed from this section to	
12	Section 10.575	
13	Personal Service.....	\$3,806,428
14	Expense and Equipment.....	<u>75,496</u>
15	From General Revenue Fund (0101).....	3,881,924
16	Personal Service.....	6,415,504
17	Expense and Equipment.....	<u>366,607</u>
18	From Department of Mental Health Federal Fund (0148).....	6,782,111
19	For paying overtime to state employees. Nonexempt state employees	
20	identified by Section 105.935, RSMo, will be paid first with any	
21	remaining funds being used to pay overtime to any other state	
22	employees	
23	Personal Service	
24	From General Revenue Fund (0101).....	423,624
25	From Department of Mental Health Federal Fund (0148).....	<u>96,572</u>
26	Total (Not to exceed 345.43 F.T.E.).	\$11,184,231

Section 10.535. To the Department of Mental Health

2 For the Division of Developmental Disabilities

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

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

5 transitioning clients to the community or other state-operated

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

7 personal service and expense and equipment, and provided that

8 fifty percent (50%) flexibility is allowed between this section and

9 Section 10.530 to allow flexibility for the transition of the

10 Optimistic Beginnings program, and provided that three percent

11 (3%) flexibility is allowed from this section to Section 10.575

12 Personal Service..... \$6,276,112

13 Expense and Equipment..... 457,417

14 From General Revenue Fund (0101)..... 6,733,529

15 Personal Service..... 12,900,573

16 Expense and Equipment..... 574,165

17 From Department of Mental Health Federal Fund (0148)..... 13,474,738

18 For paying overtime to state employees. Nonexempt state employees

19 identified by Section 105.935, RSMo, will be paid first with any

20 remaining funds being used to pay overtime to any other state

21 employees

22 Personal Service

23 From General Revenue Fund (0101)..... 780,356

24 Total (Not to exceed 614.66 F.T.E.)..... \$20,988,623

Section 10.540. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the Southwest Community, provided that fifteen percent (15%) may

4 be spent on the Purchase of Community Services, including

5 transitioning clients to the community or other state-operated

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

7 personal service and expense and equipment, and provided that

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

9 Section 10.575

10 Personal Service..... \$2,610,964

11 Expense and Equipment..... 76,560

12 From General Revenue Fund (0101)..... 2,687,524

13 Personal Service..... 5,120,063

14 Expense and Equipment..... 359,918

15 From Department of Mental Health Federal Fund (0148)..... 5,479,981

16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101).	19,174
22	From Department of Mental Health Federal Fund (0148).	<u>230,054</u>
23	Total (Not to exceed 243.96 F.T.E.).	\$8,416,733

Section 10.545. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the St. Louis Developmental Disabilities Treatment Center, provided	
4	that thirty percent (30%) may be spent on the Purchase of	
5	Community Services, including transitioning clients to the	
6	community or other state-operated services, and that ten percent	
7	(10%) flexibility is allowed between personal service and expense	
8	and equipment, and provided that three percent (3%) flexibility is	
9	allowed from this section to Section 10.575	
10	Personal Service.	\$5,165,427
11	Expense and Equipment.	<u>1,891,909</u>
12	From General Revenue Fund (0101).	7,057,336
13	Personal Service.	12,590,692
14	Expense and Equipment.	<u>718,734</u>
15	From Department of Mental Health Federal Fund (0148).	<u>13,309,426</u>
16	Total (Not to exceed 527.74 F.T.E.).	\$20,366,762

Section 10.550. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For Southeast Missouri Residential Services, provided that thirty percent	
4	(30%) may be spent on the Purchase of Community Services,	
5	including transitioning clients to the community or other	
6	state-operated services, and that ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment, and	
8	provided that three percent (3%) flexibility is allowed from this	
9	section to Section 10.575	
10	Personal Service.	\$2,257,351
11	Expense and Equipment.	<u>62,084</u>
12	From General Revenue Fund (0101).	2,319,435
13	Personal Service.	5,274,273
14	Expense and Equipment.	<u>633,271</u>
15	From Department of Mental Health Federal Fund (0148).	5,907,544

16 For paying overtime to state employees. Nonexempt state employees
 17 identified by Section 105.935, RSMo, will be paid first with any
 18 remaining funds being used to pay overtime to any other state
 19 employees
 20 Personal Service
 21 From General Revenue Fund (0101). 204,796
 22 From Department of Mental Health Federal Fund (0148). 87,328
 23 Total (Not to exceed 249.19 F.T.E.). \$8,519,103

Section 10.555. To the Department of Mental Health

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

Section 10.575. To the Department of Mental Health

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

Section 10.600. To the Department of Health and Senior Services

2 For the Office of the Director
 3 For program operations and support, provided that three percent (3%)
 4 flexibility is allowed from this section to Section 10.955
 5 Personal Service. \$181,239
 6 Expense and Equipment. 16,705
 7 From General Revenue Fund (0101). 197,944
 8 Personal Service. 474,897
 9 Expense and Equipment. 65,910
 10 From Department of Health and Senior Services Federal Fund (0143). 540,807
 11 Total (Not to exceed 9.00 F.T.E.). \$738,751

Section 10.605. To the Department of Health and Senior Services

2 For the Division of Administration
 3 For program operations and support, provided that three percent (3%)
 4 flexibility is allowed from this section to Section 10.955
 5 Personal Service. \$295,700
 6 Expense and Equipment. 58,684
 7 From General Revenue Fund (0101). 354,384

8	For program operations and support	
9	Personal Service.....	3,140,559
10	Expense and Equipment.....	<u>1,428,624</u>
11	From Department of Health and Senior Services Federal Fund (0143).....	4,569,183
12	Expense and Equipment	
13	From Nursing Facility Quality of Care Fund (0271).....	330,000
14	Expense and Equipment	
15	From Health Access Incentive Fund (0276).	50,000
16	Expense and Equipment	
17	From Mammography Fund (0293).....	25,000
18	Personal Service.....	142,532
19	Expense and Equipment.....	<u>199,525</u>
20	From Missouri Public Health Services Fund (0298).....	342,057
21	Expense and Equipment	
22	From Professional and Practical Nursing Student Loan and Nurse Loan	
23	Repayment Fund (0565).....	30,000
24	Expense and Equipment	
25	From Department of Health and Senior Services Document Services Fund	
26	(0646).....	44,571
27	Expense and Equipment	
28	From Department of Health - Donated Fund (0658).....	30,000
29	Expense and Equipment	
30	From Putative Father Registry Fund (0780).	25,000
31	Expense and Equipment	
32	From Organ Donor Program Fund (0824).....	30,000
33	Expense and Equipment	
34	From Childhood Lead Testing Fund (0899).	<u>5,000</u>
35	Total (Not to exceed 74.35 F.T.E.).	\$5,835,195

Section 10.606. To the Department of Health and Senior Services

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

Section 10.610. To the Department of Health and Senior Services

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

Section 10.615. To the Department of Health and Senior Services

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

Section 10.620. To the Department of Health and Senior Services

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

10.625. To the Department of Health and Senior Services

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

	Personal Service.....	\$108,245
2	Expense and Equipment.....	<u>3,000,001</u>
3	From Department of Health and Senior Services Federal Fund (0143).....	3,108,246
4		
5	Personal Service.....	108,241
6	Expense and Equipment.....	<u>347,596</u>
7	From Department of Health - Donated Fund (0658).....	455,837
8	Total.....	<u>\$3,564,083</u>
	Section 10.700. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health For the Adolescent	
3	Health Program, provided that three percent (3%) flexibility is	
4	allowed from this section to Section 10.955	
5	Personal Service	
6	From General Revenue Fund (0101).....	\$15,920
7	Expense and Equipment	
8	From Department of Health and Senior Services Federal Fund (0143).....	133,521
9	From Health Initiatives Fund (0275).....	1,228
10	For program operations and support, provided that thirty percent (30%)	
11	flexibility is allowed between personal service and expense and	
12	equipment, and provided that three percent (3%) flexibility is	
13	allowed from this section to Section 10.955	
14	Personal Service.....	6,540,153
15	Expense and Equipment.....	<u>70,900</u>
16	From General Revenue Fund (0101).....	6,611,053
17	For program operations and support, provided that three percent (3%)	
18	flexibility is allowed from this section to Section 10.955	
19	Personal Service.....	15,272,042
20	Expense and Equipment.....	<u>4,641,613</u>
21	From Department of Health and Senior Services Federal Fund (0143).....	19,913,655
22	Personal Service.....	1,056,603
23	Expense and Equipment.....	<u>432,086</u>
24	From Health Initiatives Fund (0275).....	1,488,689
25	Personal Service.....	670,354
26	Expense and Equipment.....	<u>172,003</u>
27	From Missouri Public Health Services Fund (0298).....	842,357
28	Personal Service.....	80,387
29	Expense and Equipment.....	<u>68,048</u>

30	From Department of Health and Senior Services Document Services	
31	Fund (0646).	148,435
32	Personal Service.	75,246
33	Expense and Equipment.	<u>23,785</u>
34	From Environmental Radiation Monitoring Fund (0656).	99,031
35	Personal Service.	195,528
36	Expense and Equipment.	<u>333,830</u>
37	From Department of Health - Donated Fund (0658).	529,358
38	Personal Service.	220,472
39	Expense and Equipment.	<u>66,883</u>
40	From Hazardous Waste Fund (0676).	287,355
41	Personal Service.	84,383
42	Expense and Equipment.	<u>27,748</u>
43	From Putative Father Registry Fund (0780).	112,131
44	Personal Service.	118,738
45	Expense and Equipment.	<u>131,887</u>
46	From Organ Donor Program Fund (0824).	250,625
47	Expense and Equipment	
48	From Governor's Council on Physical Fitness Institution Gift Trust	
49	Fund (0924).	47,500
50	Personal Service.	292,496
51	Expense and Equipment.	<u>500</u>
52	From Child Care and Development Block Grant Federal Fund (0168).	292,996
53	For personal protective equipment warehousing	
54	Expense and Equipment	
55	From State Emergency Management Federal Stimulus Fund (2335).	<u>200,700</u>
56	Total (Not to exceed 480.69 F.T.E.).	\$30,974,554

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).	<u>9,900,000</u>
9	Total.	\$13,472,692

Section 10.710. To the Department of Health and Senior Services	
2	For the Division of Community and Public Health
3	For the Adolescent Health Program
4	Expense and Equipment
5	From Department of Health and Senior Services Federal Fund (0143)..... \$2,086,539
6	For the Missouri Donated Dental Services Program
7	Expense and Equipment
8	From General Revenue Fund (0101)..... 90,000
9	For the Brain Injury Waiver
10	From General Revenue Fund (0101)..... 266,836
11	From Department of Health and Senior Services Federal Fund (0143)..... 500,000
12	For the SAFE-CARE Program, including implementing a regionalized
13	medical response to child abuse, providing daily review of cases
14	of children less than four (4) years of age under investigation by
15	the Missouri Department of Social Services, Children's Division
16	and to provide medical forensics training to medical providers and
17	multi-disciplinary team members
18	Expense and Equipment
19	From General Revenue Fund (0101)..... 250,000
20	For a grant program benefitting victims of amyotrophic lateral sclerosis
21	(ALS) and providing respite care in the eastern half of the state
22	From General Revenue Fund (0101)..... 50,000
23	For community health programs and related expenses, provided that three
24	percent (3%) flexibility is allowed from this section to Section
25	10.955
26	From General Revenue Fund (0101)..... 8,857,367
27	From Department of Health and Senior Services Federal Fund (0143)..... 98,741,700
28	From Title XXI - Children's Health Insurance Program Federal Fund
29	(0159)..... 2,133,153
30	From Child Care and Development Block Grant Federal Fund (0168)..... 394,900
31	From Department of Health and Senior Services Federal Stimulus
32	Fund (2350)..... 224,981
33	From Missouri Public Health Services Fund (0298)..... 1,649,750
34	From Brain Injury Fund (0742)..... 974,900
35	From C & M Smith Memorial Endowment Trust Fund (0873)..... 10,000
36	From Missouri Lead Abatement Loan Fund (0893)..... 1,000
37	From Children's Special Health Care Needs Service Fund (0950)..... 30,000
38	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).....	<u>50,000</u>
6	Total.....	\$100,000

Section 10.720. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For women's health initiatives, provided that three percent (3%) flexibility	
4	is allowed from this section to Section 10.955	
5	Personal Service.....	\$60,462
6	Expense and Equipment.....	<u>51,546</u>
7	From General Revenue Fund (0101).....	112,008
8	Personal Service.....	1,231,387
9	Expense and Equipment.....	<u>4,640,878</u>
10	From Department of Health and Senior Services Federal Fund (0143).....	5,872,265
11	Expense and Equipment	
12	From Health Initiatives Fund (0275).....	4,916
13	For the Show-Me Healthy Women's program in Missouri, provided that	
14	three percent (3%) flexibility is allowed from this section to	
15	Section 10.955	
16	Expense and Equipment	
17	From General Revenue Fund (0101).....	500,000
18	From Missouri Public Health Services Fund (0298).....	20,000
19	From Department of Health - Donated Fund (0658).....	32,548
20	Personal Service.....	407,675
21	Expense and Equipment.....	<u>1,894,132</u>
22	From Department of Health and Senior Services Federal Fund (0143).....	2,301,807
23	For contracts for the Sexual Violence Victims Services, Awareness, and	
24	Education Program	
25	Expense and Equipment	
26	From Department of Health and Senior Services Federal Fund (0143).....	792,134
27	For funding of the Justice for Survivors forensic examination Statewide	
28	Telehealth Network	
29	From Department of Health and Senior Services Federal Stimulus	
30	Fund (2350).....	<u>6,157,916</u>
31	Total (Not to exceed 29.72 F.T.E.).....	\$15,793,594

Section 10.725. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

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

25	From General Revenue Fund (0101).	\$6,289,091
26	From Department of Health and Senior Services Federal Fund (0143).. . . .	<u>5,282,836</u>
27	Total.	\$11,571,927

Section 10.730. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the Elks Mobile Dental Clinic

4 Expense and Equipment

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

Section 10.735. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For supplemental nutrition programs

4 Expense and Equipment

5 From Department of Health and Senior Services Federal Fund (0143).. . . . \$216,092,329

6 From Department of Health and Senior Services Federal Stimulus

7 Fund (2350). 185,000,000

8 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	Personal Service.....	\$827,139
5	Expense and Equipment.....	<u>361,204</u>
6	From Department of Health and Senior Services Federal Fund (0143).....	1,188,343
7	Personal Service.....	103,304
8	Expense and Equipment.....	<u>14,450</u>
9	From Health Initiatives Fund (0275).....	117,754
10	Personal Service.....	80,259
11	Expense and Equipment.....	<u>8,900</u>
12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund (0565).....	89,159
14	For other Office of Rural Health and Primary Care programs and related	
15	expenses	
16	Expense and Equipment	
17	From Department of Health and Senior Services Federal Fund (0143).....	1,261,607
18	From Department of Health - Donated Fund (0658).....	<u>655,000</u>
19	Total (Not to exceed 15.20 F.T.E.).....	\$3,311,863

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

Section 10.750. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Minority Health	
4	For program operations and support, provided that three percent (3%)	
5	flexibility is allowed from this section to Section 10.955	
6	Personal Service.....	\$203,034
7	Expense and Equipment.....	<u>194,440</u>
8	From General Revenue Fund (0101).....	397,474

9	Personal Service	
10	From Department of Health and Senior Services Federal Fund (0143).....	<u>33,765</u>
11	Total (Not to exceed 4.48 F.T.E.).	\$431,239

Section 10.755. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Emergency Coordination, provided that \$1,000,000 be	
4	used to assist in maintaining the Poison Control Hotline	
5	From General Revenue Fund (0101).	\$500,000
6	From Insurance Dedicated Fund (0566).	500,000
7	Personal Service.....	1,851,600
8	Expense and Equipment.....	<u>11,530,305</u>
9	From Department of Health and Senior Services Federal Fund (0143).....	13,381,905
10	To address coronavirus preparedness and response	
11	Personal Service.....	996,315
12	Expense and Equipment.....	<u>32,376,931</u>
13	From Department of Health and Senior Services Federal Stimulus	
14	Fund (2350).	33,373,246
15	To provide coronavirus mitigation efforts, including, but not	
16	limited to, testing, tracing, reporting, and related expenses	
17	Personal Service.....	7,366,010
18	Expense and Equipment.....	<u>274,688,947</u>
19	From Department of Health and Senior Services Federal Stimulus	
20	Fund (2350).	282,054,957
21	To support the state's COVID-19 vaccination plan and expand routine	
22	vaccination efforts	
23	Personal Service.....	1,139,388
24	Expense and Equipment.....	<u>53,608,631</u>
25	From Department of Health and Senior Services Federal Stimulus	
26	Fund (2350).	<u>54,748,019</u>
27	Total (Not to exceed 72.02 F.T.E.).....	\$384,558,127

Section 10.756. To the Department of Health and Senior Services

2	For the Division of Community Health and Senior Services	
3	To enable schools to establish COVID-19 screening testing programs to	
4	support and maintain in-person learning	
5	Personal Service.....	\$164,034
6	Expense and Equipment.....	<u>184,589,767</u>
7	From Department of Health and Senior Services Federal Stimulus	
8	Fund (2457).	\$184,753,801

Section 10.760. To the Department of Health and Senior Services

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

Section 10.765. To the Department of Health and Senior Services

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

Section 10.770. To the Department of Health and Senior Services

- 2 For the Division of Community and Public Health
- 3 For the State Public Health Laboratory, including providing newborn
- 4 screening services on weekends and holidays, provided that three
- 5 percent (3%) flexibility is allowed from this section to Section
- 6 10.955
- 7 Personal Service. \$1,930,648
- 8 Expense and Equipment. 869,435
- 9 From General Revenue Fund (0101). 2,800,083
- 10 Personal Service. 1,184,477
- 11 Expense and Equipment. 2,297,935
- 12 From Department of Health and Senior Services Federal Fund (0143). 3,482,412
- 13 Personal Service. 1,789,960
- 14 Expense and Equipment. 5,477,889
- 15 From Missouri Public Health Services Fund (0298). 7,267,849
- 16 Expense and Equipment
- 17 From Safe Drinking Water Fund (0679). 473,641
- 18 Personal Service. 18,649
- 19 Expense and Equipment. 46,368
- 20 From Childhood Lead Testing Fund (0899). 65,017
- 21 Total (Not to exceed 106.01 F.T.E.). \$14,089,002

Section 10.800. To the Department of Health and Senior Services

- 2 For the Division of Senior and Disability Services
- 3 For program operations and support, provided that three percent (3%)
- 4 flexibility is allowed from this section to Section 10.955
- 5 Personal Service. \$9,695,889
- 6 Expense and Equipment. 1,062,967
- 7 From General Revenue Fund (0101). 10,758,856
- 8 Personal Service. 11,131,317

9	Expense and Equipment.....	<u>1,287,950</u>
10	From Department of Health and Senior Services Federal Fund (0143).....	12,419,267
11	For Medicaid Home and Community-Based Services Program	
12	reassessments, provided that three percent (3%) flexibility is	
13	allowed from this section to Section 10.955	
14	Personal Service.....	676,204
15	Expense and Equipment.....	<u>850,000</u>
16	From General Revenue Fund (0101).....	1,526,204
17	Personal Service.....	676,203
18	Expense and Equipment.....	<u>850,000</u>
19	From Department of Health and Senior Services Federal Fund (0143).....	1,526,203
20	Total (Not to exceed 526.26 F.T.E.)	\$26,230,530

Section 10.805. To the Department of Health and Senior Services

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

Section 10.810. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For providing consumer directed personal care assistance services at a rate	
4	not to exceed sixty percent (60%) of the average monthly	
5	Medicaid cost of nursing facility care, and up to one percent (1%)	
6	of appropriated general revenue to provide temporary in-home	
7	services to individuals no longer meeting level of care but	
8	determined by the division to be at risk of nursing facility	
9	placement, provided that ten percent (10%) flexibility is allowed	
10	between this section and Section 10.815 to allow flexibility within	
11	the Medicaid Home and Community Based Services Program	
12	Expense and Equipment	
13	From General Revenue Fund (0101).....	\$191,552,780
14	From Department of Health and Senior Services Federal Fund (0143).....	<u>371,300,899</u>
15	Total.....	\$562,853,679

Section 10.815. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For respite care, homemaker chore, personal care, adult day care, AIDS,
 4 children's waiver services, home-delivered meals, Programs of All
 5 Inclusive Care for the Elderly, the Structured Family Caregiver
 6 Waiver, other related services, and program management under the
 7 Medicaid fee-for-service and managed care programs. Provided
 8 that individuals eligible for or receiving nursing home care must
 9 be given the opportunity to have those Medicaid dollars follow
 10 them to the community to the extent necessary to meet their unmet
 11 needs as determined by 19 CSR 30 81.030 and further be allowed
 12 to choose the personal care program option in the community that
 13 best meets the individuals' unmet needs, and up to one percent
 14 (1%) of appropriated general revenue to provide temporary in-
 15 home services to individuals no longer meeting level of care but
 16 determined by the division to be at risk of nursing facility
 17 placement, provided that ten percent (10%) flexibility is allowed
 18 between this section and Section 10.810 to allow flexibility within
 19 the Medicaid Home and Community Based Services Program, and
 20 further provided that individuals eligible for the Medicaid Personal
 21 Care Option must be allowed to choose, from among all the
 22 program options, that option which best meets their unmet needs
 23 as determined by 19 CSR 30 81.030; and also be allowed to have
 24 their Medicaid funds follow them to the extent necessary to meet
 25 their unmet needs whichever option they choose. This language
 26 does not create any entitlements not established by statute

27 Expense and Equipment

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

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

30 Total. \$503,114,738

Section 10.820. To the Department of Health and Senior Services

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

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

Section 10.825. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For Home and Community Services grants to be distributed to the Area
 4 Agency on Aging, provided that ten percent (10%) flexibility is
 5 allowed between these services and meal services, and further
 6 provided that three percent (3%) flexibility is allowed from this
 7 section to Section 10.955

8 From General Revenue Fund (0101). \$2,074,704

9	From Department of Health and Senior Services Federal Fund (0143).....	27,544,641
10	From Department of Health and Senior Services Federal Stimulus	
11	Fund (2350).	942,111
12	From Senior Services Growth and Development Program Fund (0419).....	1
13	For the Division of Senior and Disability Services	
14	For meals to be distributed to each Area Agency on Aging, provided that	
15	at least \$500,000 of general revenue be used for non-Medicaid	
16	meals to be distributed to each Area Agency on Aging in	
17	proportion to the actual number of meals served during the	
18	preceding fiscal year, provided that ten percent (10%) flexibility	
19	is allowed between these services and grant services, and further	
20	provided that three percent (3%) flexibility is allowed from this	
21	section to Section 10.955	
22	Expense and Equipment	
23	From General Revenue Fund (0101).	9,731,016
24	From Department of Health and Senior Services Federal Fund (0143).....	6,955,359
25	From Elderly Home-Delivered Meals Trust Fund (0296).	62,958
26	From Department of Health and Senior Services Federal Stimulus	
27	Fund (2350).	2,100,000
28	For the Ombudsman Program operated by the Area Agencies on Aging	
29	or their service providers	
30	Expense and Equipment	
31	From General Revenue Fund (0101).	150,000
32	From Department of Health and Senior Services Federal Stimulus	
33	Fund (2350).	<u>75,369</u>
34	Total.	\$49,636,159

Section 10.830. To the Department of Health and Senior Services

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

16	From General Revenue Fund (0101).....	<u>100,000</u>
17	Total.....	\$550,000

Section 10.835. To the Department of Health and Senior Services

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

Section 10.840. To the Department of Health and Senior Services

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

Section 10.900. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For program operations and support, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service.....	\$7,142,583
6	Expense and Equipment.....	<u>804,723</u>
7	From General Revenue Fund (0101).....	7,947,306
8	Personal Service.....	11,399,156
9	Expense and Equipment.....	<u>1,810,086</u>
10	From Department of Health and Senior Services Federal Fund (0143).....	13,209,242
11	Personal Service.....	707,000
12	Expense and Equipment.....	<u>300,000</u>

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

45	For medical marijuana program operations and support, provided that ten	
46	percent (10%) flexibility is allowed between personal service and	
47	expense and equipment	
48	Personal Service.....	4,130,486
49	Expense and Equipment.....	<u>9,497,025</u>
50	From Missouri Veterans' Health and Care Fund (0606).	13,627,511
51	For the Medical Marijuana Opportunities program to provide support to	
52	facilitate the inclusion of individuals in Missouri's medical	
53	marijuana industry who have been negatively and	
54	disproportionately impacted by marijuana criminalization and	
55	poverty	
56	Expense and Equipment	
57	From Missouri Veterans' Health and Care Fund (0606).	200,000
58	For expending Civil Monetary Penalty funding on federally approved	
59	nursing facility activities and projects	
60	Expense and Equipment	
61	From Nursing Facility Quality Care Fund (0271).	<u>1,800,000</u>
62	Total (Not to exceed 437.27 F.T.E.).	\$40,706,814

Section 10.905. To the Department of Health and Senior Services

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

Section 10.955. To the Department of Health and Senior Services

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

PART 2

Section 10.1000. To the Department of Mental Health and the

2	Department of Health and Senior Services	
3	In reference to Sections 10.105, 10.110, 10.115, 10.210, and	
4	10.225 of Part 1 of this act:	
5	No funds shall be expended in furtherance of provider rates greater	
6	than the rate in effect on January 1, 2021, with the exception of the	
7	following: revenue maximization initiatives; increases in the	
8	contracted base rate for supported community living provided by	

9 Residential Care Facilities and Intermediate Care Facilities
10 resulting from a Cost-of-Living Adjustment to Supplemental
11 Security Income benefits; Certified Community Behavioral Health
12 Clinics, for whom no funds shall be expended in furtherance of
13 actuarial rates greater than those approved by the Department of
14 Mental Health, with the exception of revenue maximization
15 initiatives; Quality Incentive Payments for Certified Community
16 Behavioral Health Clinics; cost-based and actuarially sound rate
17 changes for Comprehensive Substance Treatment and
18 Rehabilitation (CSTAR) programs; and providers of children's
19 residential treatment services, for whom no funds shall be
20 expended in furtherance of provider rates greater than: \$119.67
21 daily for children's basic residential treatment services, \$113.67
22 daily for children's infant, toddler, or preschool residential
23 treatment services, \$133.04 daily for children's level 2 residential
24 treatment services, \$133.33 daily for children's level 3 residential
25 treatment services, \$175.26 daily for children's level 4 residential
26 treatment services.

Section 10.1010. To the Department of Health and Senior Services

2 In reference to Sections 10.810 and 10.815 of Part 1 of this act:
3 For those Home and Community Based Services rates below the
4 lower bound market-based rate identified in the Mercer Rate
5 Study for Select State Plan and 1915(c) Waiver Services dated
6 January 3, 2020, no funds shall be expended in furtherance
7 greater than 5.29% above the respective lower bound rate
8 identified for each rate, with the exception of the following:
9 Private Duty Nursing rates, for which no funds shall be
10 expended in furtherance of provider rates greater than \$9.64 per
11 fifteen-minute unit of service; For Home and Community Based
12 Services greater than the lower bound market-based rate
13 identified in the Mercer Rate Study for Select State Plan and
14 1915(c) Waiver Services dated January 3, 2020, no funds shall
15 be expended in furtherance greater than 5.29% above the rate in
16 effect on January 1, 2021.

Section 10.1015. To the Department of Health and Senior Services

2 The Department of Health and Senior Services shall direct a
3 portion of any federal funds awarded or available to the state under
4 the American Rescue Plan Act of 2021 that are required to be used
5 to implement strategies to detect, diagnose, trace and monitor
6 COVID-19 infections for the purpose of leveraging the
7 development of contact tracing and testing platforms to technology
8 infrastructure and analytics that emphasizes health security and
9 protection, accurate detection of future public health threats, and

10 the coordination of a rapid and effective state wide response.
11 Furthermore, emphasis should specifically address the speed of
12 data delivery for testing and the speed of execution of contact
13 tracing which were significant challenges during the COVID-19
14 pandemic. Infrastructure with simplified and end-to-end
15 architectures should be given highest consideration as they have
16 the highest probability of improving public health speed of
17 execution.

Department of Mental Health Totals

General Revenue Fund.....	\$1,054,674,540
Federal Funds.....	1,695,849,356
Other Funds.....	<u>46,039,475</u>
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.....	<u>37,812,425</u>
Total.....	\$2,377,212,629

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