

SECOND REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
SENATE SUBSTITUTE FOR  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR  
**HOUSE BILL NO. 2010**  
**102ND GENERAL ASSEMBLY**

2010S.05T

2024

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**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, 2024, and ending June 30, 2025.

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

1           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, 2024, and ending June 30, 2025, as follows:

**PART 1**

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,  
4 as well as all additional clarifications of purpose in Part 2 of this  
5 act that make reference by section to said item or items in Part 1.  
6 Any clarification of purpose in Part 2 shall state the section or  
7 sections in Part 1 to which it attaches and shall, together with the  
8 language of said section(s) in Part 1, form the complete statement

9 of purpose of the appropriation. As such, the provisions of Part  
 10 2 of this act shall not be severed from Part 1, and if any  
 11 clarification of purpose in Part 2 is for any reason held to be  
 12 invalid, such decision shall invalidate all of the appropriations in  
 13 this act of which said clarification of purpose is a part. Part 3 of  
 14 this act shall consist of guidance to the Department of Mental  
 15 Health and the Department of Health and Senior Services in  
 16 implementing the appropriations found in Part 1 and Part 2 of this  
 17 act. An appropriation may be comprised in whole or in part of a  
 18 one-time amount, and such one-time amount shall be construed  
 19 to be a component part of, and not in addition to, the stated  
 20 appropriation amount. Any amount of an appropriation identified  
 21 as “one-time” in this act shall not be considered an addition to  
 22 any ongoing core appropriation(s) in future fiscal periods beyond  
 23 June 30, 2025. Any amount identified as one-time may, however,  
 24 be requested in any future fiscal period as a new decision item.

|    |  |                |
|----|--|----------------|
| 1  | Section 10.005. To the Department of Mental Health                         |                |
| 2  | For the Office of the Director, provided three percent (3%) flexibility is |                |
| 3  | allowed from this section to Section 10.575                                |                |
| 4  | Personal Service.....  | \$608,861      |
| 5  | Expense and Equipment.....   | <u>20,385</u>  |
| 6  | From General Revenue Fund (0101) .....                                     | 629,246        |
| 7  | Personal Service.....  | 92,445         |
| 8  | Expense and Equipment.....   | <u>53,711</u>  |
| 9  | From Department of Mental Health Federal Fund (0148).....                  | <u>146,156</u> |
| 10 | Total (Not to exceed 7.82 F.T.E.) .....                                    | \$775,402      |

|   |   |             |
|---|---|-------------|
| 1 | 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) .....                            | \$1,383,068 |

1 Section 10.011. To the Department of Mental Health

|    |  |                  |
|----|--|------------------|
| 2  | For the Office of the Director   |                  |
| 3  | For contracted staffing for: Fulton State Hospital, Northwest Missouri     |                  |
| 4  | Psychiatric Rehabilitation Center, the Forensic Treatment Center,          |                  |
| 5  | Hawthorn Children’s Psychiatric Hospital, Higginsville                     |                  |
| 6  | Habilitation Center, Northwest Community Services, and                     |                  |
| 7  | Southeast Missouri Residential Services                                    |                  |
| 8  | Expense and Equipment  |                  |
| 9  | From Department of Mental Health Federal Fund (0148) (one-time).....       | \$27,738,076     |
|    |  |                  |
| 1  | Section 10.015. To the Department of Mental Health                         |                  |
| 2  | For the Office of the Director   |                  |
| 3  | For program operations and support, provided three percent (3%)            |                  |
| 4  | flexibility is allowed from this section to Section 10.575                 |                  |
| 5  | Personal Service.....  | \$6,061,510      |
| 6  | Expense and Equipment.....   | <u>359,977</u>   |
| 7  | From General Revenue Fund (0101) .....                                     | 6,421,487        |
|    |  |                  |
| 8  | Personal Service.....  | 1,252,161        |
| 9  | Expense and Equipment (including \$270,000 one-time).....                  | <u>1,062,009</u> |
| 10 | From Department of Mental Health Federal Fund (0148).....                  | 2,314,170        |
|    |  |                  |
| 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 | Personal Service.....  | 610,207          |
| 15 | Expense and Equipment.....   | <u>3,490,000</u> |
| 16 | From General Revenue Fund (0101) .....                                     | 4,100,207        |
| 17 | Total (Not to exceed 126.55 F.T.E.).....                                   | \$12,835,864     |
|    |  |                  |
| 1  | Section 10.020. To the Department of Mental Health                         |                  |
| 2  | For the Office of the Director   |                  |
| 3  | For staff training, provided ten percent (10%) flexibility is allowed from |                  |
| 4  | personal service to expense and equipment and three percent                |                  |
| 5  | (3%) flexibility is allowed from this section to Section 10.575            |                  |
| 6  | Expense and Equipment  |                  |
| 7  | From General Revenue Fund (0101) .....                                     | \$659,140        |
|    |  |                  |
| 8  | Personal Service.....  | 228,643          |
| 9  | Expense and Equipment.....   | <u>290,361</u>   |
| 10 | From Department of Mental Health Federal Fund (0148).....                  | 519,004          |

|    |  |                  |
|----|--|------------------|
| 11 | For the Caring for Missourians' Mental Health Initiative                 |                  |
| 12 | Expense and Equipment  |                  |
| 13 | From Department of Mental Health Federal Fund (0148).....                | <u>551,705</u>   |
| 14 | Total .....  | \$1,729,849      |
|    |  |                  |
| 1  | Section 10.022. To the Department of Mental Health                       |                  |
| 2  | For the Office of the Director   |                  |
| 3  | For Employee Support Resources   |                  |
| 4  | For support services to DMH state operated facilities and office staff   |                  |
| 5  | Personal Service.....  | \$385,000        |
| 6  | Expense and Equipment (including \$20,350 one-time).....                 | <u>1,290,000</u> |
| 7  | From Department of Mental Health Federal Fund (0148) (Not to             |                  |
| 8  | exceed 5.00 F.T.E.).....   | \$1,675,000      |
|    |  |                  |
| 1  | Section 10.025. To the Department of Mental Health                       |                  |
| 2  | For the Office of the Director   |                  |
| 3  | For funding insurance, private pay, licensure fee, and/or Medicaid       |                  |
| 4  | refunds by state facilities operated by the Department of Mental         |                  |
| 5  | Health   |                  |
| 6  | From General Revenue Fund (0101) .....                                   | \$205,000        |
|    |  |                  |
| 7  | For refunds  |                  |
| 8  | From Department of Mental Health Federal Fund (0148).....                | 500,000          |
| 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 Habilitation Center Room and Board Fund (0435).....                 | 10,000           |
| 15 | From Inmate Fund (0540).....   | 100              |
| 16 | From Mental Health Trust Fund (0926).....                                | 25,000           |
| 17 | From DMH Local Tax Matching Fund (0930).....                             | 150,000          |
|    |  |                  |
| 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 .....  | \$965,500        |

1 Section 10.030. To the Department of Mental Health  
 2 Funds are to be transferred out of the State Treasury to the Mental  
 3 Health Trust Fund  
 4 From Abandoned Fund Account (0863).....\$100,000

1 Section 10.035. To the Department of Mental Health  
 2 For the Office of the Director  
 3 For receipt and disbursement of donations and gifts which may become  
 4 available to the Department of Mental Health during the year  
 5 (excluding federal grants and funds)  
 6 Personal Service.....\$581,465  
 7 Expense and Equipment.....1,925,000  
 8 From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.).....\$2,506,465

1 Section 10.040. To the Department of Mental Health  
 2 For the Office of the Director  
 3 For receiving and expending grants, donations, contracts, and payments  
 4 from private, federal, and other governmental agencies which  
 5 may become available between sessions of the General Assembly  
 6 provided the General Assembly shall be notified of the source of  
 7 any new funds and the purpose for which they shall be expended,  
 8 in writing, prior to the use of said funds  
 9 Personal Service.....\$151,463  
 10 Expense and Equipment.....2,462,390  
 11 From Department of Mental Health Federal Fund (0148) (Not to exceed  
 12 2.00 F.T.E.).....\$2,613,853

1 Section 10.045. 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).....6,600,000  
 5 Total .....\$18,500,000

1 Section 10.050. 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  
 5 Health payments  
 6 From General Revenue Fund (0101) .....\$283,849,564

1 Section 10.055. To the Department of Mental Health  
 2 Funds are to be transferred out of the State Treasury to the  
 3 General Revenue Fund to provide the state match for the  
 4 Department of Mental Health payments  
 5 From Department of Mental Health Federal Fund (0148).....\$252,237,068

1 Section 10.060. To the Department of Mental Health  
 2 Funds are to be transferred out of the State Treasury to the  
 3 General Revenue Fund for Disproportionate Share Hospital  
 4 funds leveraged by the Department of Mental Health - Institution  
 5 of Mental Disease facilities  
 6 From Department of Mental Health Federal Fund (0148).....\$50,000,000

1 Section 10.092. To the Department of Mental Health  
 2 For improvements to a residential supportive housing campus for a not-  
 3 for-profit organization founded in 1969, located in any city with  
 4 more than four hundred thousand inhabitants and located in more  
 5 than one county  
 6 From General Revenue Fund (0101) (one-time) .....\$1,500,000

1 Section 10.093. To the Department of Mental Health  
 2 For the planning, design, construction, expansion, and operation of a  
 3 behavioral health facility of a hospital founded in 1958 and  
 4 located in any city with more than four thousand four hundred  
 5 but fewer than four thousand nine hundred inhabitants and  
 6 located in a county with more than two hundred thirty thousand  
 7 but fewer than two hundred sixty thousand inhabitants  
 8 From General Revenue Fund (0101) (one-time) .....\$15,000,000

1 Section 10.095. To the Department of Mental Health  
 2 For an Outpatient Comprehensive Substance Treatment and  
 3 Rehabilitation (CSTAR) Provider, located in any city not within  
 4 a county, currently in the process of renovating a clinic to  
 5 establish an ambulatory detox center for patients with Substance  
 6 Use Disorders  
 7 From Opioid Addiction Treatment and Recovery Fund (0705) (one-time) .....\$250,000

1 Section 10.100. To the Department of Mental Health  
 2 For the Division of Behavioral Health

|    |  |                  |
|----|--|------------------|
| 3  | For the administration of statewide comprehensive psychiatric services |                  |
| 4  | and alcohol and drug abuse prevention and treatment programs,          |                  |
| 5  | provided three percent (3%) flexibility is allowed from this           |                  |
| 6  | section to Section 10.575  |                  |
| 7  | Personal Service.....  | \$2,737,817      |
| 8  | Expense and Equipment.....   | <u>80,459</u>    |
| 9  | From General Revenue Fund (0101) .....                                 | 2,818,276        |
| 10 | Personal Service (including \$150,000 one-time).....                   | 1,761,304        |
| 11 | Expense and Equipment.....   | <u>1,885,533</u> |
| 12 | From Department of Mental Health Federal Fund (0148).....              | 3,646,837        |
| 13 | Personal Service   |                  |
| 14 | From Health Initiatives Fund (0275) .....                              | <u>60,399</u>    |
| 15 | Total (Not to exceed 61.92 F.T.E.) .....                               | \$6,525,512      |
| 1  | Section 10.105. To the Department of Mental Health                     |                  |
| 2  | For the Division of Behavioral Health                                  |                  |
| 3  | For prevention and education services, provided three percent (3%)     |                  |
| 4  | flexibility is allowed from this section to Section 10.575             |                  |
| 5  | From Department of Mental Health Federal Fund (0148).....              | \$15,887,861     |
| 6  | From Health Initiatives Fund (0275) .....                              | 82,148           |
| 7  | From Mental Health Earnings Fund (0288).....                           | 475,024          |
| 8  | From Department of Mental Health Federal Stimulus - 2021 Fund          |                  |
| 9  | (2455).....  | 3,198,535        |
| 10 | Personal Service.....  | 115,076          |
| 11 | Expense and Equipment.....   | <u>1,372,959</u> |
| 12 | From General Revenue Fund (0101) .....                                 | 1,488,035        |
| 13 | Personal Service.....  | 155,232          |
| 14 | Expense and Equipment.....   | <u>285,585</u>   |
| 15 | From Department of Mental Health Federal Fund (0148).....              | 440,817          |
| 16 | For enabling enforcement of the provisions of the Family Smoking       |                  |
| 17 | Prevention and Tobacco Control Act of 2009 in collaboration            |                  |
| 18 | with the Department of Public Safety, Division of Alcohol and          |                  |
| 19 | Tobacco Control  |                  |
| 20 | Personal Service.....  | 338,402          |
| 21 | Expense and Equipment.....   | <u>194,743</u>   |

|    |   |                  |
|----|---|------------------|
| 22 | From Department of Mental Health Federal Fund (0148).....                 | 533,145          |
| 23 | For substance use disorder prevention and education services for youth    |                  |
| 24 | From Opioid Addiction Treatment and Recovery Fund (0705) (one-time) ..... | 150,000          |
| 25 | For suicide prevention initiatives  |                  |
| 26 | Personal Service.....   | 23,586           |
| 27 | Expense and Equipment.....  | <u>829,797</u>   |
| 28 | From Department of Mental Health Federal Fund (0148).....                 | 853,383          |
| 29 | For distribution to a non-profit founded in 1982 to prevent and treat     |                  |
| 30 | opioid substance use by detoxification, temporary housing,                |                  |
| 31 | treatment programs for sobriety, and fentanyl epidemic recovery,          |                  |
| 32 | provided that local matching funds must be provided on a 50/50            |                  |
| 33 | state/local basis   |                  |
| 34 | From Opioid Addiction Treatment and Recovery Fund (0705) (one-time) ..... | 636,000          |
| 35 | For a nonprofit organization to provide substance abuse recovery          |                  |
| 36 | publications, programs, recovery materials, services, housing,            |                  |
| 37 | detoxifying emergency care, and education to treat and prevent            |                  |
| 38 | addiction and substance use and abuse in Missouri                         |                  |
| 39 | From Opioid Addiction Treatment and Recovery Fund (0705) (one-time) ..... | 220,000          |
| 40 | For community grants to local governments impacted by the opioid          |                  |
| 41 | epidemic  |                  |
| 42 | From Opioid Addiction Treatment and Recovery Fund (0705) .....            | <u>6,044,000</u> |
| 43 | Total (Not to exceed 8.84 F.T.E.) .....                                   | \$30,008,948     |
| 1  | Section 10.106. To the Department of Mental Health                        |                  |
| 2  | For the Division of Behavioral Health                                     |                  |
| 3  | For grants no less than \$250,000 distributed to Prevention Resource      |                  |
| 4  | Centers for primary care substance-use prevention                         |                  |
| 5  | From Opioid Addiction Treatment and Recovery Fund (0705) (one-time) ..... | \$1,000,000      |
| 1  | Section 10.107. To the Department of Mental Health                        |                  |
| 2  | For the Division of Behavioral Health                                     |                  |
| 3  | For the Opioid Settlement Administration                                  |                  |
| 4  | For the reporting requirements pursuant to Section, 196.1050 RSMo.        |                  |
| 5  | Personal Service.....   | \$78,948         |
| 6  | Expense and Equipment.....  | <u>5,000</u>     |



|    |  |                  |
|----|--|------------------|
| 7  | From Opioid Addiction Treatment and Recovery Fund (0705)               |                  |
| 8  | (Not to exceed 1.00 F.T.E.).....                                       | \$83,948         |
| 1  | Section 10.108. To the Department of Mental Health                     |                  |
| 2  | For the Division of Behavioral Health                                  |                  |
| 3  | For Recovery Support Services  |                  |
| 4  | Expense and Equipment  |                  |
| 5  | From Opioid Addiction Treatment and Recovery Fund (0705) .....         | \$1,835,879      |
| 6  | For peer-to-peer substance use disorder and mental health recovery     |                  |
| 7  | support services, located in any city with more than one hundred       |                  |
| 8  | sixty thousand but fewer than two hundred thousand inhabitants         |                  |
| 9  | From Opioid Addiction Treatment and Recovery Fund (0705) .....         | <u>100,000</u>   |
| 10 | Total .....  | \$1,935,879      |
| 1  | Section 10.109. To the Department of Mental Health                     |                  |
| 2  | For the Division of Behavioral Health                                  |                  |
| 3  | For Recovery Community Centers   |                  |
| 4  | Expense and Equipment  |                  |
| 5  | From General Revenue Fund (0101) .....                                 | \$4,402,527      |
| 6  | From Opioid Addiction Treatment and Recovery Fund (0705) .....         | <u>4,400,000</u> |
| 7  | Total .....  | \$8,802,527      |
| 1  | 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 three percent (3%)   |                  |
| 4  | flexibility is allowed from this section to Section 10.575             |                  |
| 5  | Personal Service   |                  |
| 6  | From General Revenue Fund (0101) .....                                 | \$733,231        |
| 7  | Personal Service.....  | 263,536          |
| 8  | Expense and Equipment.....   | <u>377,007</u>   |
| 9  | From Department of Mental Health Federal Fund (0148).....              | 640,543          |
| 10 | Personal Service.....  | 257,965          |
| 11 | Expense and Equipment.....   | <u>21,209</u>    |
| 12 | From Health Initiatives Fund (0275) .....                              | 279,174          |
| 13 | For treatment of alcohol and drug abuse, provided twenty percent (20%) |                  |
| 14 | flexibility is allowed between subsections indicated in Sections       |                  |

15 10.110 and 10.115 to allow flexibility in payment for the  
16 Certified Community Behavioral Health Clinic Prospective  
17 Payment System, and further provided three percent (3%)  
18 flexibility is allowed from this section to Section 10.575

|    |  |            |
|----|--|------------|
| 19 | From General Revenue Fund (0101) .....                               | 9,174,599  |
| 20 | From Department of Mental Health Federal Fund (0148).....            | 82,902,309 |
| 21 | From Title XXI-Children’s Health Insurance Program Federal Fund      |            |
| 22 | (0159).....  | 2,193,317  |
| 23 | From Department of Mental Health Federal Stimulus - 2021 Fund        |            |
| 24 | (2455).....  | 11,880,563 |
|    |  |            |
| 25 | For treatment of alcohol and drug abuse                              |            |
| 26 | From Inmate Fund (0540).....   | 3,513,779  |
| 27 | From Health Initiatives Fund (0275) .....                            | 6,007,573  |
| 28 | From DMH Local Tax Matching Fund (0930).....                         | 963,775    |
| 29 | From Mental Health Interagency Payments Fund (0109).....             | 10,000     |
| 30 | From Opioid Addiction Treatment and Recovery Fund (0705) .....       | 7,993,184  |
|    |  |            |
| 31 | For reducing recidivism among offenders with serious substance use   |            |
| 32 | disorders who are returning to community areas from any of the       |            |
| 33 | state correctional facilities. Additionally, remaining funds shall   |            |
| 34 | be used to support offenders returning to other regions of the state |            |
| 35 | who are working with available treatment slots from the              |            |
| 36 | Department of Mental Health. The department shall select a           |            |
| 37 | qualified not-for-profit service provider in accordance with state   |            |
| 38 | purchasing rules. The provider must have experience serving this     |            |
| 39 | population in a correctional setting as well as in the community.    |            |
| 40 | The provider shall design and implement an evidence-based            |            |
| 41 | program that includes a continuum of services from prison to         |            |
| 42 | community, including medication assisted treatment that is           |            |
| 43 | initiated prior to release, when appropriate. The program must       |            |
| 44 | include an evaluation component to determine its effectiveness       |            |
| 45 | relative to other options, provided three percent (3%) flexibility   |            |
| 46 | is allowed from this section to Section 10.575                       |            |
| 47 | From General Revenue Fund (0101) .....                               | 2,564,144  |
|    |  |            |
| 48 | For Recovery Support Services with the Access to Recovery Program    |            |
| 49 | Expense and Equipment  |            |
| 50 | From Department of Mental Health Federal Fund (0148).....            | 2,598,084  |

|    |   |                   |
|----|---|-------------------|
| 51 | For treatment of compulsive gambling                                      |                   |
| 52 | Expense and Equipment   |                   |
| 53 | From Compulsive Gamblers Fund (0249) .....                                | 153,606           |
| 54 | For the Substance Abuse Traffic Offender Program                          |                   |
| 55 | Expense and Equipment   |                   |
| 56 | From Mental Health Earnings Fund (0288).....                              | 6,995,353         |
| 57 | For statewide distribution of opioid antagonists approved by the Food     |                   |
| 58 | and Drug Administration, provided \$100,000 be utilized for a             |                   |
| 59 | pilot project to distribute fentanyl test strips to community-based       |                   |
| 60 | organizations   |                   |
| 61 | Expense and Equipment   |                   |
| 62 | From Opioid Addiction Treatment and Recovery Fund (0705) .....            | 5,100,000         |
| 63 | For statewide distribution of opioid antagonists approved by the Food     |                   |
| 64 | and Drug Administration to law enforcement agencies and first             |                   |
| 65 | responders  |                   |
| 66 | From Opioid Addiction Treatment and Recovery Fund (0705) (one-time) ..... | 8,000,000         |
| 67 | For treatment of comprehensive psychiatric services, provided three       |                   |
| 68 | percent (3%) flexibility is allowed from this section to Section          |                   |
| 69 | 10.575  |                   |
| 70 | Personal Service.....   | 1,474,915         |
| 71 | Expense and Equipment.....  | <u>16,862,910</u> |
| 72 | From General Revenue Fund (0101) .....                                    | 18,337,825        |
| 73 | Personal Service.....   | 466,274           |
| 74 | Expense and Equipment (including \$1,000,000 one-time).....               | <u>6,548,307</u>  |
| 75 | From Department of Mental Health Federal Fund (0148).....                 | 7,014,581         |
| 76 | For treatment of adult psychiatric services, provided twenty percent      |                   |
| 77 | (20%) flexibility is allowed between subsections indicated in             |                   |
| 78 | Sections 10.110 and 10.115 to allow flexibility in payment for            |                   |
| 79 | the Certified Community Behavioral Health Clinic Prospective              |                   |
| 80 | Payment System, and further provided three percent (3%)                   |                   |
| 81 | flexibility is allowed from this section to Section 10.575                |                   |
| 82 | Expense and Equipment   |                   |
| 83 | From General Revenue Fund (0101) .....                                    | 30,791,411        |
| 84 | From Department of Mental Health Federal Fund (0148).....                 | 52,926,931        |

|     |  |            |
|-----|--|------------|
| 85  | From Mental Health Interagency Payments Fund (0109).....                 | 1,310,572  |
| 86  | From DMH Local Tax Matching Fund (0930).....                             | 2,426,903  |
| 87  | From Title XXI-Children’s Health Insurance Program Federal Fund          |            |
| 88  | (0159).....  | 10,935,253 |
| 89  | From Department of Mental Health Federal Stimulus - 2021 Fund            |            |
| 90  | (2455).....  | 8,411,616  |
| 91  | For housing assistance for homeless veterans, provided three percent     |            |
| 92  | (3%) flexibility is allowed from this section to Section 10.575          |            |
| 93  | Expense and Equipment  |            |
| 94  | From General Revenue Fund (0101) .....                                   | 255,000    |
| 95  | From Department of Mental Health Federal Fund (0148).....                | 1,000,000  |
| 96  | For Housing Liaisons to provide Missourians with disabilities assistance |            |
| 97  | in securing housing and receiving supportive services and to             |            |
| 98  | serve as liaisons between tenants, housing providers, and the            |            |
| 99  | department   |            |
| 100 | From General Revenue Fund (0101) .....                                   | 5,000,000  |
| 101 | For the purpose of funding a program that aims to contain HIV/AIDS       |            |
| 102 | healthcare costs by providing services in 62 counties for housing        |            |
| 103 | and related supportive services to improve quality of life and           |            |
| 104 | health outcomes for individuals and families affected by                 |            |
| 105 | HIV/AIDS which allows them to return to productive society               |            |
| 106 | status, provided that local matching funds must be provided on a         |            |
| 107 | 50/50 state/local basis  |            |
| 108 | From Budget Stabilization Fund (0522) .....                              | 500,000    |
| 109 | For Shelter Plus Care grants   |            |
| 110 | From Department of Mental Health Federal Fund (0148).....                | 14,336,746 |
| 111 | For the Division of Behavioral Health to support the treatment of first  |            |
| 112 | responders through the Missouri First Responder Provider                 |            |
| 113 | Network  |            |
| 114 | From General Revenue Fund (0101) (one-time) .....                        | 1,000,000  |
| 115 | For treatment of youth psychiatric services, provided twenty percent     |            |
| 116 | (20%) flexibility is allowed between subsections indicated in            |            |
| 117 | Sections 10.110 and 10.115 to allow flexibility in payment for           |            |
| 118 | the Certified Community Behavioral Health Clinic Prospective             |            |

|     |   |                  |
|-----|---|------------------|
| 119 | Payment System, and further provided three percent (3%)                 |                  |
| 120 | flexibility is allowed from this section to Section 10.575              |                  |
| 121 | Expense and Equipment   |                  |
| 122 | From General Revenue Fund (0101) .....                                  | 3,895,742        |
| 123 | From Department of Mental Health Federal Fund (0148).....               | 6,923,542        |
| 124 | From Mental Health Interagency Payments Fund (0109).....                | 600,000          |
| 125 | From DMH Local Tax Matching Fund (0930).....                            | 1,406,879        |
| 126 | From Department of Mental Health Federal Stimulus - 2021 Fund           |                  |
| 127 | (2455).....   | 882,000          |
| 128 | For implementation of the 988 National Suicide Prevention Lifeline      |                  |
| 129 | Personal Service.....   | 289,843          |
| 130 | Expense and Equipment.....  | <u>932,092</u>   |
| 131 | From Department of Mental Health Federal Stimulus - 2021 Fund           |                  |
| 132 | (2455).....   | 1,221,935        |
| 133 | For Federally Qualified Health Centers, located in any city with more   |                  |
| 134 | than four hundred thousand inhabitants and located in more than         |                  |
| 135 | one county, and in any city with more than one hundred sixty            |                  |
| 136 | thousand but fewer than two hundred thousand inhabitants, to            |                  |
| 137 | provide mental health services  |                  |
| 138 | From General Revenue Fund (0101) .....                                  | 600,000          |
| 139 | For payments to providers of ground emergency medical transportation    |                  |
| 140 | of non-Medicaid behavioral health transports to facilities              |                  |
| 141 | From General Revenue Fund (0101) (including \$4,000,000 one-time) ..... | 9,000,000        |
| 142 | For the Division of Behavioral Health to implement the use of EEG-      |                  |
| 143 | Guided Transcranial Magnetic Stimulation (e-TMS) equipment              |                  |
| 144 | for priority populations to include veterans, law enforcement and       |                  |
| 145 | first responders  |                  |
| 146 | From Department of Mental Health Federal Fund (0148).....               | <u>4,234,595</u> |
| 147 | Total (Not to exceed 50.52 F.T.E.) .....                                | \$334,714,765    |
| 1   | Section 10.111. To the Department of Mental Health                      |                  |
| 2   | For the Division of Behavioral Health                                   |                  |
| 3   | For Addiction Medicine Fellowships                                      |                  |
| 4   | Expense and Equipment   |                  |
| 5   | From Opioid Addiction Treatment and Recovery Fund (0705) .....          | \$1,304,370      |

1 Section 10.112. To the Department of Mental Health  
 2 For the Division of Behavioral Health  
 3 For reimbursing attorneys, physicians, and counties for fees in  
 4 involuntary civil commitment procedures, provided three percent  
 5 (3%) flexibility is allowed from this section to Section 10.575  
 6 Expense and Equipment  
 7 From General Revenue Fund (0101) .....\$897,441

1 Section 10.113. To the Department of Mental Health  
 2 For the Division of Behavioral Health  
 3 For prevention, treatment, and recovery programs at recovery high  
 4 schools  
 5 From Opioid Addiction Treatment and Recovery Fund (0705) .....\$3,600,000  
 6 From Department of Mental Health Federal Fund (0148).....6,834,783  
 7 Total .....\$10,434,783

1 Section 10.114. To the Department of Mental Health  
 2 For the Division of Behavioral Health  
 3 For competitive grants to research universities for opioid related research  
 4 and its ability to treat opioid addiction  
 5 From Opioid Addiction Treatment and Recovery Fund (0705) (one-time) .....\$5,000,000

1 Section 10.115. To the Department of Mental Health  
 2 For the Division of Behavioral Health  
 3 For treatment of alcohol and drug abuse for payment of services to  
 4 Certified Community Behavioral Health Organizations, provided  
 5 twenty percent (20%) flexibility is allowed between subsections  
 6 indicated in Sections 10.110 and 10.115 to allow flexibility in  
 7 payment for the Certified Community Behavioral Health Clinic  
 8 Prospective Payment System, and further provided three percent  
 9 (3%) flexibility is allowed from this section to Section 10.575  
 10 Expense and Equipment  
 11 From General Revenue Fund (0101) .....\$33,958,504  
 12 From Department of Mental Health Federal Fund (0148).....28,103,434  
 13 From Title XXI-Children’s Health Insurance Program Federal Fund  
 14 (0159).....311,159

15 For adult psychiatric services and community programs, provided twenty  
 16 percent (20%) flexibility is allowed between subsections

|    |  |                  |
|----|--|------------------|
| 17 | indicated in Sections 10.110 and 10.115 to allow flexibility in        |                  |
| 18 | payment for the Certified Community Behavioral Health Clinic           |                  |
| 19 | Prospective Payment System, and further provided three percent         |                  |
| 20 | (3%) flexibility is allowed from this section to Section 10.575        |                  |
| 21 | Expense and Equipment  |                  |
| 22 | From General Revenue Fund (0101) .....                                 | 178,044,291      |
| 23 | From Department of Mental Health Federal Fund (0148).....              | 280,597,485      |
| 24 | From Title XXI-Children’s Health Insurance Program Federal Fund        |                  |
| 25 | (0159) .....   | 1,911,767        |
| 26 | For youth psychiatric services and community programs, provided        |                  |
| 27 | twenty percent (20%) flexibility is allowed between subsections        |                  |
| 28 | indicated in Sections 10.110 and 10.115 to allow flexibility in        |                  |
| 29 | payment for the Certified Community Behavioral Health Clinic           |                  |
| 30 | Prospective Payment System, and further provided three percent         |                  |
| 31 | (3%) flexibility is allowed from this section to Section 10.575,       |                  |
| 32 | and provided that CPR/CCBHO services for youth shall not be            |                  |
| 33 | capped and Medicaid supplemental shall be requested when               |                  |
| 34 | necessary  |                  |
| 35 | Expense and Equipment  |                  |
| 36 | From General Revenue Fund (0101) .....                                 | 59,408,493       |
| 37 | From Department of Mental Health Federal Fund (0148).....              | 113,252,856      |
| 38 | From Title XXI-Children’s Health Insurance Program Federal Fund        |                  |
| 39 | (0159).....  | <u>5,643,354</u> |
| 40 | Total .....  | \$701,231,343    |
| 1  | Section 10.116. To the Department of Mental Health                     |                  |
| 2  | For the Division of Behavioral Health                                  |                  |
| 3  | For a universal screening program used to identify maternal depression |                  |
| 4  | and related behavioral health disorders including anxiety,             |                  |
| 5  | substance use disorder and depression                                  |                  |
| 6  | From Department of Mental Health Federal Fund (0148).....              | \$750,000        |
| 1  | Section 10.117. To the Department of Mental Health                     |                  |
| 2  | For the Division of Behavioral Health                                  |                  |
| 3  | For administrative expenses related to the 988 Crisis Response         |                  |
| 4  | Personal Service.....  | \$35,328         |
| 5  | Expense and Equipment.....   | <u>5,000</u>     |
| 6  | From Department of Mental Health Federal Fund (0148).....              | \$40,328         |

1 Section 10.118. To the Department of Mental Health  
 2 For the Division of Behavioral Health  
 3 For the 988 Crisis Response  
 4 Expense and Equipment  
 5 From Department of Mental Health Federal Fund (0148).....\$3,140,197

1 Section 10.119. To the Department of Mental Health  
 2 For the Division of Behavioral Health  
 3 For the MOConnect System  
 4 For the maintenance and operation of the crisis module  
 5 From General Revenue Fund (0101) .....\$498,750  
 6 For the maintenance and operation of the referral module  
 7 From General Revenue Fund (0101) ..... 498,750  
 8 Total .....\$997,500

1 Section 10.120. 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 Opioid Addiction Treatment and Recovery Fund (0705) .....\$1,000,000

1 Section 10.121. To the Department of Mental Health  
 2 For the Division of Behavioral Health  
 3 For Forensic Mobile Teams to provide treatment to clients who are in  
 4 county jails awaiting court-ordered evaluations pursuant to  
 5 Chapter 552 RSMo and those who have been court-ordered for  
 6 competency restoration services in a Division of Behavioral  
 7 Health (DBH) inpatient facility pursuant to Chapter 552 RSMo  
 8 Personal Service.....\$1,486,671  
 9 Expense and Equipment..... 390,333  
 10 From General Revenue Fund (0101) (Not to exceed 15.50 F.T.E.) .....\$1,877,004

1 Section 10.122. To the Department of Mental Health  
 2 For the Division of Behavioral Health  
 3 To provide for the development of a statewide Substance Use  
 4 Disorder data analytics platform that collects, analyzes,  
 5 interprets, and shares opioid related data from relevant agencies



6 across the State, and provides the comprehensive capture of  
 7 opioid and Substance Use Disorder relevant data from across the  
 8 State  
 9 From Opioid Addiction Treatment and Recovery Fund (0705) (one-time) .....\$1,300,000

1 Section 10.123. To the Department of Mental Health  
 2 For the Division of Behavioral Health  
 3 For engaging patients in care coordination (EPICC) 24/7 referral and  
 4 linkage service for those residing in targeted regions, primarily  
 5 for individuals post overdose, but who also may present to  
 6 hospitals with issues relating to opioid, stimulant, and/or alcohol  
 7 use disorders to establish immediate connections to recovery  
 8 support services, and substance use treatment  
 9 From Opioid Addiction Treatment and Recovery Fund (0705) .....\$500,000

1 Section 10.125. To the Department of Mental Health  
 2 For the Division of Behavioral Health  
 3 To pay the state operated hospital provider tax  
 4 Expense and Equipment  
 5 From General Revenue Fund (0101) .....\$13,510,000

6 For funding expenses related to fluctuating census demands, Medicare  
 7 bundling compliance, Medicare Part D implementation, and to  
 8 restore facilities personal service and/or expense and equipment  
 9 incurred for direct care worker training and other operational  
 10 maintenance expenses  
 11 Expense and Equipment  
 12 From Department of Mental Health Federal Fund (0148) (including  
 13 \$2,254,613 one-time) .....6,693,513  
 14 From Title XXI-Children’s Health Insurance Program Federal Fund  
 15 (0159) .....400,184

16 For repair and renovation of an organization that provides transitional  
 17 living and supportive housing for individuals in recovery from  
 18 alcohol and drugs, located in any county with more than fifty  
 19 thousand but fewer than sixty thousand inhabitants and with a  
 20 county seat with more than seventeen thousand but fewer than  
 21 twenty-one thousand inhabitants, and located in any county with  
 22 more than forty thousand but fewer than fifty thousand

23           inhabitants and with a county seat with more than twenty-one  
 24           thousand but fewer than thirty-one thousand inhabitants  
 25 From Opioid Addiction Treatment and Recovery Fund (0705) (one-time) ..... 980,000  
 26 Total .....\$21,583,697

1   Section 10.128. To the Department of Mental Health  
 2   For the Division of Behavioral Health  
 3   For the reimbursement of hospitals related to individuals who qualify for  
 4       placement and support through the Division of Behavioral Health  
 5       who may otherwise be eligible for discharge but cannot be  
 6       discharged due to a lack of availability within an appropriate  
 7       community placement. Such hospitals shall provide a request for  
 8       funding documenting these individuals, length of stay beyond  
 9       discharge, and effort to find placement. The division shall on a  
 10      pro-rata basis provide a per diem reimbursement on an annual  
 11      basis  
 12 From General Revenue Fund (0101) (one-time) .....\$2,000,000

1   Section 10.300. To the Department of Mental Health  
 2   For the Division of Behavioral Health  
 3   For the Fulton State Hospital, provided 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 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 ten percent (10%) flexibility is allowed  
 10      between personal service and expense and equipment, and further  
 11      provided fifteen percent (15%) flexibility is allowed from this  
 12      section to Sections 10.305, 10.310, 10.315, 10.320, and 10.325,  
 13      and further provided three percent (3%) flexibility is allowed  
 14      from this section to Section 10.575  
 15      Personal Service.....\$55,756,645  
 16      Expense and Equipment..... 11,607,964  
 17 From General Revenue Fund (0101) .....67,364,609  
  
 18      Personal Service.....988,596  
 19      Expense and Equipment..... 618,895  
 20 From Department of Mental Health Federal Fund (0148).....1,607,491

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) .....840,540

27 For the Fulton State Hospital Sexual Offender Rehabilitation and  
 28 Treatment Services Program, provided fifteen percent (15%) may  
 29 be spent on the Purchase of Community Services, including  
 30 transitioning clients to the community or other state-operated  
 31 facilities, and further provided ten percent (10%) flexibility is  
 32 allowed between Fulton State Hospital Sexual Offender  
 33 Rehabilitation and Treatment Services Program and Fulton State  
 34 Hospital, and further provided ten percent (10%) flexibility is  
 35 allowed between personal service and expense and equipment,  
 36 and further provided fifteen percent (15%) flexibility is allowed  
 37 from this section to Sections 10.305, 10.310, 10.315, 10.320, and  
 38 10.325, and further provided three percent (3%) flexibility is  
 39 allowed from this section to Section 10.575  
 40 Personal Service.....13,239,483  
 41 Expense and Equipment.....2,715,496  
 42 From General Revenue Fund (0101) .....15,954,979

43 For paying overtime to state employees. Nonexempt state  
 44 employees identified by Section 105.935, RSMo, will be paid  
 45 first with any remaining funds being used to pay overtime to any  
 46 other state employees  
 47 Personal Service  
 48 From General Revenue Fund (0101) .....78,910  
 49 Total (Not to exceed 1,293.07 F.T.E.) .....\$85,846,529

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

8 and expense and equipment, and further provided five percent  
 9 (5%) flexibility is allowed from this section to Sections 10.300,  
 10 10.310, 10.315, 10.320, and 10.325, and further provided three  
 11 percent (3%) flexibility is allowed from this section to Section  
 12 10.575

|    |   |                  |
|----|---|------------------|
| 13 | Personal Service.....   | \$14,647,781     |
| 14 | Expense and Equipment.....  | <u>3,789,229</u> |
| 15 | From General Revenue Fund (0101) .....                            | 18,437,010       |
|    |   |                  |
| 16 | Personal Service.....   | 820,782          |
| 17 | Expense and Equipment.....  | <u>105,903</u>   |
| 18 | From Department of Mental Health Federal Fund (0148).....         | 926,685          |
|    |   |                  |
| 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) .....                            | 215,422          |
| 25 | From Department of Mental Health Federal Fund (0148).....         | <u>11,762</u>    |
| 26 | Total (Not to exceed 288.73 F.T.E.).....                          | \$19,590,879     |

1 Section 10.310. To the Department of Mental Health  
 2 For the Division of Behavioral Health  
 3 For the Forensic Treatment Center, provided 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 facilities, and further provided ten percent (10%) flexibility is  
 7 allowed between personal service and expense and equipment,  
 8 and further provided five percent (5%) flexibility is allowed from  
 9 this section to Sections 10.300, 10.305, 10.315, 10.320, and  
 10 10.325, and provided three percent (3%) flexibility is allowed  
 11 from this section to Section 10.575

|    |  |                  |
|----|--|------------------|
| 12 | Personal Service.....                  | \$36,512,611     |
| 13 | Expense and Equipment.....             | <u>8,160,943</u> |
| 14 | From General Revenue Fund (0101) ..... | 44,673,554       |
|    |  |                  |
| 15 | Personal Service.....                  | 894,828          |
| 16 | Expense and Equipment.....             | <u>93,210</u>    |

|    |   |                  |
|----|---|------------------|
| 17 | From Department of Mental Health Federal Fund (0148).....         | 988,038          |
| 18 | Personal Service.....   | 119,953          |
| 19 | Expense and Equipment.....  | <u>855,546</u>   |
| 20 | From Mental Health Earnings Fund (0288).....                      | 975,499          |
| 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) .....                            | 390,486          |
| 27 | From Department of Mental Health Federal Fund (0148).....         | <u>2,169</u>     |
| 28 | Total (Not to exceed 707.41 F.T.E.) .....                         | \$47,029,746     |
| 1  | 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 fifteen |                  |
| 4  | percent (15%) may be spent on the Purchase of Community           |                  |
| 5  | Services, including transitioning clients to the community or     |                  |
| 6  | other state-operated facilities, and provided 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       |                  |
| 10 | further provided ten percent (10%) flexibility is allowed between |                  |
| 11 | personal service and expense and equipment, and further           |                  |
| 12 | provided fifteen percent (15%) flexibility is allowed from this   |                  |
| 13 | section to Sections 10.300, 10.305, 10.310, 10.320, and 10.325,   |                  |
| 14 | and provided three percent (3%) flexibility is allowed from this  |                  |
| 15 | section to Section 10.575   |                  |
| 16 | Personal Service.....   | \$26,250,087     |
| 17 | Expense and Equipment.....  | <u>5,765,834</u> |
| 18 | From General Revenue Fund (0101) .....                            | 32,015,921       |
| 19 | Personal Service.....   | 300,712          |
| 20 | Expense and Equipment.....  | <u>219,538</u>   |
| 21 | From Department of Mental Health Federal Fund (0148).....         | 520,250          |
| 22 | Personal Service  |                  |
| 23 | From Mental Health Trust Fund (0926).....                         | 96,809           |

|    |   |                  |
|----|---|------------------|
| 24 | For paying overtime to state employees. Nonexempt state employees |                  |
| 25 | identified by Section 105.935, RSMo, will be paid first with any  |                  |
| 26 | remaining funds being used to pay overtime to any other state     |                  |
| 27 | employees   |                  |
| 28 | Personal Service  |                  |
| 29 | From General Revenue Fund (0101) .....                            | 209,571          |
| 30 | For the Southeast Missouri Mental Health Center-Sexual Offender   |                  |
| 31 | Rehabilitation and Treatment Services Program, provided fifteen   |                  |
| 32 | percent (15%) may be spent on the Purchase of Community           |                  |
| 33 | Services, including transitioning clients to the community or     |                  |
| 34 | other state-operated facilities, and further provided ten percent |                  |
| 35 | (10%) flexibility is allowed between Southeast Missouri Mental    |                  |
| 36 | Health Center-Sexual Offender Rehabilitation and Treatment        |                  |
| 37 | Services Program and Southeast Missouri Mental Health Center,     |                  |
| 38 | and further provided ten percent (10%) flexibility is allowed     |                  |
| 39 | between personal service and expense and equipment, and further   |                  |
| 40 | provided fifteen percent (15%) flexibility is allowed from this   |                  |
| 41 | section to Sections 10.300, 10.305, 10.310, 10.320, and 10.325,   |                  |
| 42 | and further provided three percent (3%) flexibility is allowed    |                  |
| 43 | from this section to Section 10.575                               |                  |
| 44 | Personal Service.....   | 25,150,984       |
| 45 | Expense and Equipment.....  | <u>4,693,466</u> |
| 46 | From General Revenue Fund (0101) .....                            | 29,844,450       |
| 47 | Personal Service.....   | 29,287           |
| 48 | Expense and Equipment (one-time).....                             | <u>3,392,000</u> |
| 49 | From Department of Mental Health Federal Fund (0148).....         | 3,421,287        |
| 50 | For paying overtime to state employees. Nonexempt state employees |                  |
| 51 | identified by Section 105.935, RSMo, will be paid first with any  |                  |
| 52 | remaining funds being used to pay overtime to any other state     |                  |
| 53 | employees   |                  |
| 54 | Personal Service  |                  |
| 55 | From General Revenue Fund (0101) .....                            | <u>109,014</u>   |
| 56 | Total (Not to exceed 980.62 F.T.E.) .....                         | \$66,217,302     |

1 Section 10.320. To the Department of Mental Health  
 2 For the Division of Behavioral Health

|    |  |                  |
|----|--|------------------|
| 3  | For the Center for Behavioral Medicine, provided 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 further provided ten percent (10%) flexibility is      |                  |
| 7  | allowed between personal service and expense and equipment,            |                  |
| 8  | and further provided five percent (5%) flexibility is allowed from     |                  |
| 9  | this section to Sections 10.300, 10.305, 10.310, 10.315, and           |                  |
| 10 | 10.325, and provided three percent (3%) flexibility is allowed         |                  |
| 11 | from this section to Section 10.575                                    |                  |
| 12 | Personal Service.....  | \$17,922,736     |
| 13 | Expense and Equipment.....   | <u>2,944,071</u> |
| 14 | From General Revenue Fund (0101) .....                                 | 20,866,807       |
| 15 | Personal Service.....  | 251,970          |
| 16 | Expense and Equipment.....   | <u>633,627</u>   |
| 17 | From Department of Mental Health Federal Fund (0148).....              | 885,597          |
| 18 | Expense and Equipment  |                  |
| 19 | From Mental Health Earnings Fund (0288).....                           | 416,100          |
| 20 | For paying overtime to state employees. Nonexempt state employees      |                  |
| 21 | identified by Section 105.935, RSMo, will be paid first with any       |                  |
| 22 | remaining funds being used to pay overtime to any other state          |                  |
| 23 | employees  |                  |
| 24 | Personal Service   |                  |
| 25 | From General Revenue Fund (0101) .....                                 | <u>316,589</u>   |
| 26 | Total (Not to exceed 307.99 F.T.E.) .....                              | \$22,485,093     |
| 1  | 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 ten percent |                  |
| 4  | (10%) flexibility is allowed between personal service and              |                  |
| 5  | expense and equipment, and further provided five percent (5%)          |                  |
| 6  | flexibility is allowed from this section to Sections 10.300, 10.305,   |                  |
| 7  | 10.310, 10.315, and 10.320, and provided three percent (3%)            |                  |
| 8  | flexibility is allowed from this section to Section 10.575             |                  |
| 9  | Personal Service.....  | \$10,236,839     |
| 10 | Expense and Equipment.....   | <u>1,167,942</u> |
| 11 | From General Revenue Fund (0101) .....                                 | 11,404,781       |

|    |   |                |
|----|---|----------------|
| 12 | Personal Service.....                                     | 1,938,898      |
| 13 | Expense and Equipment.....                                | <u>197,901</u> |
| 14 | From Department of Mental Health Federal Fund (0148)..... | 2,136,799      |

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

|    |   |              |
|----|---|--------------|
| 19 | Personal Service  |              |
| 20 | From General Revenue Fund (0101) .....                    | 84,539       |
| 21 | From Department of Mental Health Federal Fund (0148)..... | <u>7,553</u> |
| 22 | Total (Not to exceed 224.64 F.T.E.) .....                 | \$13,633,672 |

1 Section 10.400. To the Department of Mental Health  
 2 For the Division of Developmental Disabilities  
 3 For the division administration, provided three percent (3%) flexibility  
 4 is allowed from this section to Section 10.575

|   |  |                |
|---|--|----------------|
| 5 | Personal Service.....                  | \$1,747,510    |
| 6 | Expense and Equipment.....             | <u>409,671</u> |
| 7 | From General Revenue Fund (0101) ..... | 2,157,181      |

|    |   |                  |
|----|---|------------------|
| 8  | Personal Service.....                                     | 369,735          |
| 9  | Expense and Equipment.....                                | <u>761,524</u>   |
| 10 | From Department of Mental Health Federal Fund (0148)..... | <u>1,131,259</u> |
| 11 | Total (Not to exceed 29.37 F.T.E.) .....                  | \$3,288,440      |

1 Section 10.405. To the Department of Mental Health  
 2 For the Division of Developmental Disabilities  
 3 To pay the state operated Intermediate Care Facilities for  
 4 Individuals with Intellectual Disabilities (ICF/ID) provider tax  
 5 Expense and Equipment

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

7 For habilitation centers  
 8 Expense and Equipment

|    |  |                  |
|----|--|------------------|
| 9  | From Habilitation Center Room and Board Fund (0435)..... | <u>3,416,532</u> |
| 10 | Total .....  | \$9,616,532      |

1 Section 10.410. To the Department of Mental Health  
 2 For the Division of Developmental Disabilities



|    |  |                |
|----|--|----------------|
| 3  | Provided residential services for non-Medicaid eligibles shall not       |                |
| 4  | be reduced below the prior year expenditures as long as the              |                |
| 5  | person is evaluated to need the services                                 |                |
| 6  | For community programs, including long-term care transformation          |                |
| 7  | initiatives and efforts for reimbursement of providers based on          |                |
| 8  | integration of key identified outcomes that produce value-based          |                |
| 9  | care delivery models to improve quality and efficiency of the            |                |
| 10 | total care delivered to individuals                                      |                |
| 11 | From General Revenue Fund (0101) .....                                   | \$834,156,209  |
| 12 | From Department of Mental Health Federal Fund (0148).....                | 1,529,540,020  |
| 13 | From Title XXI-Children’s Health Insurance Program Federal Fund          |                |
| 14 | (0159).....  | 2,996,096      |
| 15 | From DMH Local Tax Matching Fund (0930).....                             | 1,015,000      |
| 16 | For community programs, provided three percent (3%) flexibility is       |                |
| 17 | allowed from this section to Section 10.575                              |                |
| 18 | Personal Service.....  | 941,873        |
| 19 | Expense and Equipment.....   | <u>36,357</u>  |
| 20 | From General Revenue Fund (0101) .....                                   | 978,230        |
| 21 | Personal Service.....  | 1,022,854      |
| 22 | Expense and Equipment.....   | <u>178,933</u> |
| 23 | From Department of Mental Health Federal Fund (0148).....                | 1,201,787      |
| 24 | For statewide autism outreach, education, and awareness programs for     |                |
| 25 | persons with autism and their families                                   |                |
| 26 | From General Revenue Fund (0101) .....                                   | 11,781,599     |
| 27 | From Department of Mental Health Federal Fund (0148).....                | 1,350,000      |
| 28 | For an autism center located in a city with more than fifty-one thousand |                |
| 29 | but fewer than fifty-eight thousand inhabitants and located in           |                |
| 30 | more than one county   |                |
| 31 | From General Revenue Fund (0101) .....                                   | 51,511         |
| 32 | For Autism Outreach Initiatives for Children in Northeast Missouri       |                |
| 33 | From General Revenue Fund (0101) .....                                   | 51,511         |
| 34 | For Regional Autism projects   |                |
| 35 | From General Revenue Fund (0101) .....                                   | 9,017,135      |

- 36 For an autism center headquartered in a city with more than fifty-one
- 37 thousand but fewer than fifty-eight thousand inhabitants and
- 38 located in more than one county, provided any grant awards
- 39 disbursed from this appropriation shall be matched on a 1:1 basis
- 40 by the recipient
- 41 From Budget Stabilization Fund (0522) (one-time) .....5,000,000
  
- 42 For the Developmental Disability Training Program in a county with
- 43 more than four hundred thousand but fewer than five hundred
- 44 thousand inhabitants and a county with more than one million
- 45 inhabitants
- 46 From General Revenue Fund (0101) .....250,000
  
- 47 For an autism center headquartered in a city with more than one hundred
- 48 sixty thousand but fewer than two hundred thousand inhabitants,
- 49 provided any grant awards disbursed from this appropriation
- 50 shall be matched on a 1:1 basis by the recipient
- 51 From Budget Stabilization Fund (0522) (one-time) .....2,000,000
  
- 52 For a single grant to be issued jointly to a Missouri not-for-profit and a
- 53 Missouri public institution of higher education to be used to
- 54 advance research and development of therapeutics and potential
- 55 cures for cases of genetically caused autism. The grant recipients
- 56 shall demonstrate existing capabilities and expertise in research
- 57 on genetically caused rare diseases and shall provide a detailed
- 58 plan for use of funds in addition to providing quarterly reports to
- 59 the department on the progress and developments achieved by the
- 60 use of the funds
- 61 From Budget Stabilization Fund (0522) (one-time) .....5,000,000
  
- 62 For services for children who are clients of the Department of Social
- 63 Services
- 64 From Mental Health Interagency Payments Fund (0109).....8,916,325
  
- 65 For youth services
- 66 From Mental Health Interagency Payments Fund (0109).....213,832
  
- 67 For Senate Bill 40 Board Tax Funds to be used as match for Medicaid
- 68 initiatives for clients of the division

69 From DMH Local Tax Matching Fund (0930)..... 5,889,538  
 70 Total (Not to exceed 24.59 F.T.E.).....\$2,419,408,793

1 Section 10.412. To the Department of Mental Health  
 2 For the Division of Developmental Disabilities  
 3 For a designated provider (including a provider that operates in  
 4 coordination with a team of health care professionals) or a health  
 5 team selected by an eligible individual with chronic conditions to  
 6 provide health home services, designed to coordinate care for  
 7 individuals with identified health risks and chronic health  
 8 conditions receiving DD HCBS services, provided three percent  
 9 (3%) flexibility is allowed from this section to Section 10.575  
 10 Personal Service  
 11 From General Revenue Fund (0101) .....\$1,100,667  
 12 From Department of Mental Health Federal Fund (0148)..... 9,906,000  
 13 Total .....\$11,006,667

1 Section 10.415. To the Department of Mental Health  
 2 For the Division of Developmental Disabilities  
 3 For the reimbursement of hospitals related to individuals who qualify for  
 4 placement and support through the Division of Developmental  
 5 Disabilities who may otherwise be eligible for discharge but  
 6 cannot be discharged due to a lack of availability within an  
 7 appropriate community placement. Such hospitals shall provide  
 8 a request for funding documenting these individuals, length of  
 9 stay beyond discharge, and effort to find placement. The division  
 10 shall on a pro-rata basis provide a per diem reimbursement on an  
 11 annual basis  
 12 From General Revenue Fund (0101) .....\$2,000,000

1 Section 10.420. To the Department of Mental Health  
 2 For the Division of Developmental Disabilities  
 3 For community support staff, provided three percent (3%) flexibility is  
 4 allowed from this section to Section 10.575  
 5 Personal Service  
 6 From General Revenue Fund (0101) .....\$4,218,996  
 7 From Department of Mental Health Federal Fund (0148)..... 8,534,910  
 8 Total (Not to exceed 234.38 F.T.E.).....\$12,753,906

1 Section 10.425. To the Department of Mental Health  
 2 For the Division of Developmental Disabilities  
 3 For developmental disabilities services, provided ten percent (10%)  
 4 flexibility is allowed between personal service and expense and  
 5 equipment  
 6 Personal Service.....\$533,755  
 7 Expense and Equipment..... 1,825,834  
 8 From Department of Mental Health Federal Fund (0148) (Not to exceed  
 9 7.98 F.T.E.).....\$2,359,589

1 Section 10.430. 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 Federal  
 9 Funds  
 10 From Intermediate Care Facility Intellectually Disabled Reimbursement  
 11 Allowance Fund (0901) ..... 4,066,456  
 12 Total .....\$6,366,456

1 Section 10.500. To the Department of Mental Health  
 2 For the Division of Developmental Disabilities  
 3 For the Central Missouri Regional Center, provided twenty-five percent  
 4 (25%) flexibility is allowed between personal service and  
 5 expense and equipment, and further provided three percent (3%)  
 6 flexibility is allowed from this section to Section 10.575  
 7 Personal Service.....\$4,352,823  
 8 Expense and Equipment..... 179,840  
 9 From General Revenue Fund (0101) .....4,532,663  
 10 Personal Service.....697,486  
 11 Expense and Equipment..... 111,063  
 12 From Department of Mental Health Federal Fund (0148)..... 808,549  
 13 Total (Not to exceed 98.70 F.T.E.).....\$5,341,212

1 Section 10.505. To the Department of Mental Health  
 2 For the Division of Developmental Disabilities  
 3 For the Kansas City Regional Center, provided twenty-five percent  
 4 (25%) flexibility is allowed between personal service and  
 5 expense and equipment, and further provided three percent (3%)  
 6 flexibility is allowed from this section to Section 10.575

|    |   |                  |
|----|---|------------------|
| 7  | Personal Service.....                                     | \$4,155,365      |
| 8  | Expense and Equipment.....                                | <u>253,331</u>   |
| 9  | From General Revenue Fund (0101) .....                    | 4,408,696        |
| 10 | Personal Service.....                                     | 1,305,225        |
| 11 | Expense and Equipment.....                                | <u>111,649</u>   |
| 12 | From Department of Mental Health Federal Fund (0148)..... | <u>1,416,874</u> |
| 13 | Total (Not to exceed 97.74 F.T.E.) .....                  | \$5,825,570      |

1 Section 10.510. To the Department of Mental Health  
 2 For the Division of Developmental Disabilities  
 3 For the Sikeston Regional Center, provided twenty-five percent (25%)  
 4 flexibility is allowed between personal service and expense and  
 5 equipment, and further three percent (3%) flexibility is allowed  
 6 from this section to Section 10.575

|    |   |                |
|----|---|----------------|
| 7  | Personal Service.....                                     | \$2,282,927    |
| 8  | Expense and Equipment.....                                | <u>128,505</u> |
| 9  | From General Revenue Fund (0101) .....                    | 2,411,432      |
| 10 | Personal Service.....                                     | 255,339        |
| 11 | Expense and Equipment.....                                | <u>27,735</u>  |
| 12 | From Department of Mental Health Federal Fund (0148)..... | <u>283,074</u> |
| 13 | Total (Not to exceed 48.57 F.T.E.) .....                  | \$2,694,506    |

1 Section 10.515. To the Department of Mental Health  
 2 For the Division of Developmental Disabilities  
 3 For the Springfield Regional Center, provided twenty-five percent (25%)  
 4 flexibility is allowed between personal service and expense and  
 5 equipment, and further three percent (3%) flexibility is allowed  
 6 from this section to Section 10.575

|   |  |                |
|---|--|----------------|
| 7 | Personal Service.....                  | \$2,751,745    |
| 8 | Expense and Equipment.....             | <u>167,975</u> |
| 9 | From General Revenue Fund (0101) ..... | 2,919,720      |

|    |   |                |
|----|---|----------------|
| 10 | Personal Service.....                                     | 399,362        |
| 11 | Expense and Equipment.....                                | <u>41,508</u>  |
| 12 | From Department of Mental Health Federal Fund (0148)..... | <u>440,870</u> |
| 13 | Total (Not to exceed 60.13 F.T.E.).....                   | \$3,360,590    |

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

|   |  |                |
|---|--|----------------|
| 7 | Personal Service.....                  | \$6,338,168    |
| 8 | Expense and Equipment.....             | <u>389,385</u> |
| 9 | From General Revenue Fund (0101) ..... | 6,727,553      |

|    |   |                  |
|----|---|------------------|
| 10 | Personal Service.....                                     | 1,141,734        |
| 11 | Expense and Equipment.....                                | <u>245,330</u>   |
| 12 | From Department of Mental Health Federal Fund (0148)..... | <u>1,387,064</u> |
| 13 | Total (Not to exceed 141.00 F.T.E.).....                  | \$8,114,617      |

1 Section 10.525. To the Department of Mental Health  
 2 For the Division of Developmental Disabilities  
 3 For the Bellefontaine Habilitation Center, provided 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 services, and further provided ten percent (10%) flexibility is  
 7 allowed between personal service and expense and equipment,  
 8 and further provided three percent (3%) flexibility is allowed  
 9 from this section to Section 10.575

|    |  |                |
|----|--|----------------|
| 10 | Personal Service.....                  | \$10,102,647   |
| 11 | Expense and Equipment.....             | <u>358,222</u> |
| 12 | From General Revenue Fund (0101) ..... | 10,460,869     |

|    |   |                |
|----|---|----------------|
| 13 | Personal Service.....                                     | 12,214,857     |
| 14 | Expense and Equipment.....                                | <u>645,659</u> |
| 15 | From Department of Mental Health Federal Fund (0148)..... | 12,860,516     |

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) .....                        | 1,181,456     |
| 22 | From Department of Mental Health Federal Fund (0148).....     | <u>41,803</u> |
| 23 | Total (Not to exceed 459.35 F.T.E.) .....                     | \$24,544,644  |

1 Section 10.530. To the Department of Mental Health  
 2 For the Division of Developmental Disabilities  
 3 For the Higginsville Habilitation Center, provided 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 further provided ten percent (10%) flexibility is  
 7 allowed between personal service and expense and equipment,  
 8 and further provided three percent (3%) flexibility is allowed  
 9 from this section to Section 10.575

|    |   |                |
|----|---|----------------|
| 10 | Personal Service.....                                     | \$6,040,637    |
| 11 | Expense and Equipment.....                                | <u>128,563</u> |
| 12 | From General Revenue Fund (0101) .....                    | 6,169,200      |
| 13 | Personal Service.....                                     | 7,596,346      |
| 14 | Expense and Equipment.....                                | <u>366,652</u> |
| 15 | From Department of Mental Health Federal Fund (0148)..... | 7,962,998      |

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) .....                    | 522,076       |
| 22 | From Department of Mental Health Federal Fund (0148)..... | <u>99,662</u> |
| 23 | Total (Not to exceed 333.43 F.T.E.) .....                 | \$14,753,936  |

1 Section 10.535. To the Department of Mental Health  
 2 For the Division of Developmental Disabilities  
 3 For Northwest Community Services, provided thirty percent (30%) may  
 4 be spent on the Purchase of Community Services, including  
 5 transitioning clients to the community or other state-operated  
 6 services, and further provided ten percent (10%) flexibility is

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

|    |   |                |
|----|---|----------------|
| 10 | Personal Service.....                                     | \$11,523,673   |
| 11 | Expense and Equipment.....                                | <u>480,692</u> |
| 12 | From General Revenue Fund (0101) .....                    | 12,004,365     |
| 13 | Personal Service.....                                     | 14,756,473     |
| 14 | Expense and Equipment.....                                | <u>605,933</u> |
| 15 | From Department of Mental Health Federal Fund (0148)..... | 15,362,406     |

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>932,681</u> |
| 22 | Total (Not to exceed 609.21 F.T.E.)..... | \$28,299,452   |

1 Section 10.540. To the Department of Mental Health  
2 For the Division of Developmental Disabilities  
3 For Southwest Community Services, provided 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 further provided ten percent (10%) flexibility is  
7 allowed between personal service and expense and equipment,  
8 and further provided three percent (3%) flexibility is allowed  
9 from this section to Section 10.575

|    |   |                |
|----|---|----------------|
| 10 | Personal Service.....                                     | \$4,614,705    |
| 11 | Expense and Equipment.....                                | <u>89,376</u>  |
| 12 | From General Revenue Fund (0101) .....                    | 4,704,081      |
| 13 | Personal Service.....                                     | 5,890,571      |
| 14 | Expense and Equipment.....                                | <u>359,978</u> |
| 15 | From Department of Mental Health Federal Fund (0148)..... | 6,250,549      |

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) .....                        | 60,462         |
| 22 | From Department of Mental Health Federal Fund (0148).....     | <u>237,416</u> |
| 23 | Total (Not to exceed 238.96 F.T.E.) .....                     | \$11,252,508   |

|    |   |                   |
|----|---|-------------------|
| 1  | 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  | thirty percent (30%) may be spent on the Purchase of Community          |                   |
| 5  | Services, including transitioning clients to the community or           |                   |
| 6  | other state-operated services, and further provided ten percent         |                   |
| 7  | (10%) flexibility is allowed between personal service and               |                   |
| 8  | expense and equipment, and further provided three percent (3%)          |                   |
| 9  | flexibility is allowed from this section to Section 10.575              |                   |
| 10 | Personal Service.....   | \$10,442,139      |
| 11 | Expense and Equipment.....  | <u>1,944,089</u>  |
| 12 | From General Revenue Fund (0101) .....                                  | 12,386,228        |
| 13 | Personal Service.....   | 13,286,083        |
| 14 | Expense and Equipment.....  | <u>718,773</u>    |
| 15 | From Department of Mental Health Federal Fund (0148).....               | <u>14,004,856</u> |
| 16 | Total (Not to exceed 504.74 F.T.E.) .....                               | \$26,391,084      |

|    |  |                |
|----|--|----------------|
| 1  | Section 10.550. To the Department of Mental Health                   |                |
| 2  | For the Division of Developmental Disabilities                       |                |
| 3  | For Southeast Missouri Residential Services, provided thirty percent |                |
| 4  | (30%) may be spent on the Purchase of Community Services,            |                |
| 5  | including transitioning clients to the community or other state-     |                |
| 6  | operated services, and further provided ten percent (10%)            |                |
| 7  | flexibility is allowed between personal service and expense and      |                |
| 8  | equipment, and further provided three percent (3%) flexibility is    |                |
| 9  | allowed from this section to Section 10.575                          |                |
| 10 | Personal Service.....  | \$4,981,339    |
| 11 | Expense and Equipment.....   | <u>122,217</u> |
| 12 | From General Revenue Fund (0101) .....                               | 5,103,556      |
| 13 | Personal Service.....  | 5,547,590      |

|    |   |                |
|----|---|----------------|
| 14 | Expense and Equipment.....  | <u>633,336</u> |
| 15 | From Department of Mental Health Federal Fund (0148).....               | 6,180,926      |
| 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) .....                                  | 259,025        |
| 22 | From Department of Mental Health Federal Fund (0148).....               | <u>90,122</u>  |
| 23 | Total (Not to exceed 249.19 F.T.E.) .....                               | \$11,633,629   |
| 1  | Section 10.555. To the Department of Mental Health                      |                |
| 2  | For the Division of Developmental Disabilities                          |                |
| 3  | To be distributed to programs promoting basic scientific research,      |                |
| 4  | clinic patient research, and patient care for tuberous sclerosis        |                |
| 5  | complex   |                |
| 6  | From General Revenue Fund (0101) .....                                  | \$500,000      |
| 1  | 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            |
| 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 three percent (3%)         |                |
| 4  | flexibility is allowed from this section to Section 10.955              |                |
| 5  | Personal Service.....   | \$339,264      |
| 6  | Expense and Equipment.....  | <u>17,083</u>  |
| 7  | From General Revenue Fund (0101) .....                                  | 356,347        |
| 8  | Personal Service.....   | 586,165        |
| 9  | Expense and Equipment.....  | <u>66,862</u>  |
| 10 | From Department of Health and Senior Services Federal Fund (0143) ..... | <u>653,027</u> |
| 11 | Total (Not to exceed 11.00 F.T.E.) .....                                | \$1,009,374    |

|    |   |                  |
|----|---|------------------|
| 1  | Section 10.605. To the Department of Health and Senior Services         |                  |
| 2  | For the Division of Administration                                      |                  |
| 3  | For program operations and support, provided three percent (3%)         |                  |
| 4  | flexibility is allowed from this section to Section 10.955              |                  |
| 5  | Personal Service.....   | \$801,528        |
| 6  | Expense and Equipment.....  | <u>459,040</u>   |
| 7  | From General Revenue Fund (0101) .....                                  | 1,260,568        |
| 8  | For program operations and support                                      |                  |
| 9  | Personal Service.....   | 3,445,382        |
| 10 | Expense and Equipment.....  | <u>1,905,816</u> |
| 11 | From Department of Health and Senior Services Federal Fund (0143) ..... | 5,351,198        |
| 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.....   | 156,648          |
| 19 | Expense and Equipment.....  | <u>199,900</u>   |
| 20 | From Missouri Public Health Services Fund (0298) .....                  | 356,548          |
| 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         |                  |
| 26 | Fund (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 | Personal Service.....   | 362,725          |
| 34 | Expense and Equipment.....  | <u>2,027,134</u> |
| 35 | From Veterans, Health, and Community Reinvestment Fund (0608) ..... | 2,389,859        |
| 36 | Personal Service.....   | 31,981           |
| 37 | Expense and Equipment.....  | <u>79,479</u>    |
| 38 | From Opioid Addiction Treatment and Recovery Fund (0705) .....      | 111,460          |
| 39 | Total (Not to exceed 82.35 F.T.E.) .....                            | \$10,034,204     |

1 Section 10.610. To the Department of Health and Senior Services  
 2 Funds are to be transferred out of the State Treasury, to the  
 3 Health Access Incentive Fund  
 4 From Health Initiatives Fund (0275) .....\$759,624

1 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

1 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 fifty percent (50%) flexibility is allowed between  
 6 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 Care 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 Veterans, Health, and Community Reinvestment Fund (0608) .....100,000  
 17 From Department of Health and Senior Services Document Services

|    |   |            |
|----|---|------------|
| 18 | Fund (0646).....  | 10,000     |
| 19 | From Department of Health - Donated Fund (0658) .....   | 15,133     |
| 20 | From Criminal Record System Fund (0671) .....           | 333        |
| 21 | From Children’s Trust Fund (0694).....                  | 13,495     |
| 22 | From Brain Injury Fund (0742) .....                     | 100        |
| 23 | From Missouri State Coroners’ Training Fund (0846)..... | 1,200      |
| 24 | From Organ Donor Program Fund (0824).....               | 25         |
| 25 | From Childhood Lead Testing Fund (0899).....            | <u>275</u> |
| 26 | Total .....   | \$401,200  |

1 Section 10.625. To the Department of Health and Senior Services  
 2 For the Division of Administration

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

|    |   |                  |
|----|---|------------------|
| 9  | Personal Service.....   | \$129,470        |
| 10 | Expense and Equipment.....  | <u>3,000,001</u> |
| 11 | From Department of Health and Senior Services Federal Fund (0143) ..... | 3,129,471        |
| 12 | Personal Service.....   | 119,073          |
| 13 | Expense and Equipment.....  | <u>347,596</u>   |
| 14 | From Department of Health - Donated Fund (0658) .....                   | <u>466,669</u>   |
| 15 | Total .....   | \$3,596,140      |

1 Section 10.630. To the Department of Health and Senior Services

2 Funds are to be transferred out of the State Treasury, in  
 3 accordance with Section 135.690, RSMo, to the General Revenue  
 4 Fund

|   |   |           |
|---|---|-----------|
| 5 | From Medical Preceptor Fund (0260)..... | \$200,000 |
|---|---|-----------|

1 Section 10.700. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For cancer and chronic disease control, provided thirty percent (30%)  
 4 flexibility is allowed between personal service in Sections  
 5 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,  
 6 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and  
 7 10.775, and further provided thirty percent (30%) flexibility is

8 allowed between expense and equipment in Sections 10.700,  
 9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,  
 10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and  
 11 further provided three percent (3%) flexibility is allowed from  
 12 this section to Section 10.955

|    |   |                  |
|----|---|------------------|
| 13 | Personal Service.....   | \$372,144        |
| 14 | Expense and Equipment.....  | <u>196,471</u>   |
| 15 | From General Revenue Fund (0101) .....                                  | 568,615          |
|    |   |                  |
| 16 | Personal Service.....   | 654,909          |
| 17 | Expense and Equipment.....  | <u>4,758,205</u> |
| 18 | From Department of Health and Senior Services Federal Fund (0143) ..... | 5,413,114        |
|    |   |                  |
| 19 | Personal Service.....   | 139,234          |
| 20 | Expense and Equipment.....  | <u>131,887</u>   |
| 21 | From Organ Donor Program Fund (0824).....                               | 271,121          |
|    |   |                  |
| 22 | Expense and Equipment   |                  |
| 23 | From Health Initiatives Fund (0275) .....                               | 26,241           |
|    |   |                  |
| 24 | For a grant program benefitting people living with amyotrophic lateral  |                  |
| 25 | sclerosis (ALS) and providing case services, including respite          |                  |
| 26 | care, care coordination, and clinical support                           |                  |
| 27 | From General Revenue Fund (0101) .....                                  | 250,000          |
|    |   |                  |
| 28 | For Community Based Navigation Services for breast cancer screening     |                  |
| 29 | and treatment provided by a statewide community based not-for-          |                  |
| 30 | profit with experience supporting low to moderate income                |                  |
| 31 | individuals who are either in need of preventative screening            |                  |
| 32 | services for breast cancer detection and/or treatment for breast        |                  |
| 33 | cancer  |                  |
| 34 | From General Revenue Fund (0101) .....                                  | 500,000          |
|    |   |                  |
| 35 | For the Show Me Healthy Women program                                   |                  |
| 36 | Expense and Equipment   |                  |
| 37 | From General Revenue Fund (0101) .....                                  | 500,000          |
|    |   |                  |
| 38 | Personal Service.....   | 473,898          |
| 39 | Expense and Equipment.....  | <u>1,894,453</u> |
| 40 | From Department of Health and Senior Services Federal Fund (0143) ..... | 2,368,351        |

41 Expense and Equipment  
 42 From Missouri Public Health Services Fund (0298) .....20,000

43 Expense and Equipment  
 44 From Department of Health – Donated Fund (0658)..... 32,548  
 45 Total (Not to exceed 21.60 F.T.E.) .....\$9,949,990

1 Section 10.705. To the Department of Health and Senior Services  
 2 For the Division of Community and Public Health  
 3 For communicable disease control and prevention, provided thirty  
 4 percent (30%) flexibility is allowed between personal service in  
 5 Sections 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730,  
 6 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770,  
 7 and 10.775, and further provided thirty percent (30%) flexibility  
 8 is allowed between expense and equipment in Sections 10.700,  
 9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,  
 10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and  
 11 further provided three percent (3%) flexibility is allowed from  
 12 this section to Section 10.955

13 Personal Service.....\$1,047,512  
 14 Expense and Equipment..... 736,391  
 15 From General Revenue Fund (0101) .....1,783,903

16 Personal Service.....1,575,665  
 17 Expense and Equipment..... 2,512,961  
 18 From Department of Health and Senior Services Federal Fund (0143) .....4,088,626

19 Expense and Equipment  
 20 From Title XXI-Children’s Health Insurance Program Federal Fund (0159) .....2,133,153

21 Expense and Equipment  
 22 From Health Initiatives Fund (0275) ..... 121,787  
 23 Total (Not to exceed 40.56 F.T.E.) .....\$8,127,469

1 Section 10.710. To the Department of Health and Senior Services  
 2 For the Division of Community and Public Health  
 3 For community health and wellness initiatives, provided thirty percent  
 4 (30%) flexibility is allowed between personal service in Sections  
 5 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,  
 6 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and

7 10.775, and further provided thirty percent (30%) flexibility is  
 8 allowed between expense and equipment in Sections 10.700,  
 9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,  
 10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and  
 11 further provided three percent (3%) flexibility is allowed from  
 12 this section to Section 10.955

|    |   |                  |
|----|---|------------------|
| 13 | Personal Service.....   | \$224,857        |
| 14 | Expense and Equipment.....  | <u>60,198</u>    |
| 15 | From General Revenue Fund (0101) .....                                  | 285,055          |
| 16 | Personal Service.....   | 995,485          |
| 17 | Expense and Equipment.....  | <u>6,578,586</u> |
| 18 | From Department of Health and Senior Services Federal Fund (0143) ..... | 7,574,071        |
| 19 | Personal Service.....   | 13,495           |
| 20 | Expense and Equipment.....  | <u>2,532,897</u> |
| 21 | From Health Initiatives Fund (0275) .....                               | 2,546,392        |
| 22 | Expense and Equipment   |                  |
| 23 | From Veterans, Health, and Community Reinvestment Fund (0608) .....     | 2,500,000        |
| 24 | Expense and Equipment   |                  |
| 25 | From Opioid Addiction Treatment and Recovery Fund (0705) .....          | 216,300          |
| 26 | Expense and Equipment   |                  |
| 27 | From Governor’s Council on Physical Fitness Institution Gift Trust      |                  |
| 28 | Fund (0924).....  | 10,000           |
| 29 | For the Adolescent Health Program                                       |                  |
| 30 | Personal Service  |                  |
| 31 | From General Revenue Fund (0101) .....                                  | 19,407           |
| 32 | Expense and Equipment   |                  |
| 33 | From Department of Health and Senior Services Federal Fund (0143) ..... | 2,220,073        |
| 34 | Expense and Equipment   |                  |
| 35 | From Health Initiatives Fund (0275) .....                               | 1,228            |
| 36 | For statewide distribution of opioid antagonists approved by the Food   |                  |
| 37 | and Drug Administration   |                  |
| 38 | From Opioid Addiction Treatment and Recovery Fund (0705) .....          | 800,000          |



39 For statewide fentanyl testing of water at schools  
 40 From Opioid Addiction Treatment and Recovery Fund (0705) ..... 7,500,000  
 41 Total (Not to exceed 21.16 F.T.E.) .....\$23,672,526

1 Section 10.712. To the Department of Health and Senior Services  
 2 For tobacco addiction prevention  
 3 From Healthy Families Trust Fund (0625) .....\$300,000

1 Section 10.713. 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) .....\$100,000  
 5 From Department of Health and Senior Services Federal Fund (0143) ..... 100,000  
 6 Total .....\$200,000

1 Section 10.715. To the Department of Health and Senior Services  
 2 For the Division of Community and Public Health  
 3 For Community and Public Health administration, provided thirty  
 4 percent (30%) flexibility is allowed between personal service in  
 5 Sections 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730,  
 6 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770,  
 7 and 10.775, and further provided thirty percent (30%) flexibility  
 8 is allowed between expense and equipment in Sections 10.700,  
 9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,  
 10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and  
 11 further provided three percent (3%) flexibility is allowed from  
 12 this section to Section 10.955  
 13 Personal Service  
 14 From General Revenue Fund (0101) .....\$1,605,307  
 15 Personal Service .....880,926  
 16 Expense and Equipment ..... 1,102,946  
 17 From Department of Health and Senior Services Federal Fund (0143) .....1,983,872  
 18 Personal Service .....233,695  
 19 Expense and Equipment ..... 333,830  
 20 From Department of Health – Donated Fund (0658) .....567,525  
 21 Personal Service  
 22 From Health Initiatives Fund (0275) .....1,255,972

|    |   |                   |
|----|---|-------------------|
| 23 | Expense and Equipment   |                   |
| 24 | From Missouri Public Health Services Fund (0298) .....                  | <u>59,000</u>     |
| 25 | Total (Not to exceed 68.40 F.T.E.) .....                                | \$5,471,676       |
| 1  | Section 10.720. To the Department of Health and Senior Services         |                   |
| 2  | For the Division of Community and Public Health                         |                   |
| 3  | For emergency preparedness and response, provided \$1,000,000 be used   |                   |
| 4  | to assist in maintaining the Poison Control Hotline, and further        |                   |
| 5  | provided thirty percent (30%) flexibility is allowed between            |                   |
| 6  | personal service in Sections 10.700, 10.705, 10.710, 10.715,            |                   |
| 7  | 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755,         |                   |
| 8  | 10.760, 10.765, 10.770, and 10.775, and further provided thirty         |                   |
| 9  | percent (30%) flexibility is allowed between expense and                |                   |
| 10 | equipment in Sections 10.700, 10.705, 10.710, 10.715, 10.720,           |                   |
| 11 | 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760,         |                   |
| 12 | 10.765, 10.770, and 10.775, and further provided three percent          |                   |
| 13 | (3%) flexibility is allowed from this section to Section 10.955         |                   |
| 14 | Personal Service.....   | \$70,558          |
| 15 | Expense and Equipment.....  | <u>500,000</u>    |
| 16 | From General Revenue Fund (0101) .....                                  | 570,558           |
| 17 | Personal Service.....   | 2,203,024         |
| 18 | Expense and Equipment.....  | <u>11,535,642</u> |
| 19 | From Department of Health and Senior Services Federal Fund (0143) ..... | 13,738,666        |
| 20 | Personal Service.....   | 98,589            |
| 21 | Expense and Equipment.....  | <u>24,472</u>     |
| 22 | From Missouri Public Health Service Fund (0298).....                    | 123,061           |
| 23 | Personal Service.....   | 87,146            |
| 24 | Expense and Equipment.....  | <u>23,785</u>     |
| 25 | From Environmental Radiation Monitoring Fund (0656) .....               | 110,931           |
| 26 | Expense and Equipment   |                   |
| 27 | From Insurance Dedicated Fund (0566) .....                              | 500,000           |
| 28 | For the Department to enter into an agreement with an organization that |                   |
| 29 | administers funds derived from 190.800 to establish a HIPAA-            |                   |
| 30 | compliant communication and patient logistics platform that             |                   |
| 31 | ensures the privacy and security of the patient information             |                   |

32 available for all emergency service responders and providers to  
 33 use  
 34 From Budget Stabilization Fund (0522) .....1,750,000

35 For emergency funding of an outbreak response  
 36 From Missouri Public Health Services Fund (0298) ..... 300,000  
 37 Total (Not to exceed 36.76 F.T.E.) .....\$17,093,216

1 Section 10.725. To the Department of Health and Senior Services  
 2 For the Division of Community and Public Health  
 3 For environmental public health, provided thirty percent (30%)  
 4 flexibility is allowed between personal service in Sections  
 5 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,  
 6 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and  
 7 10.775, and further provided thirty percent (30%) flexibility is  
 8 allowed between expense and equipment in Sections 10.700,  
 9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,  
 10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and  
 11 further provided three percent (3%) flexibility is allowed from  
 12 this section to Section 10.955

13 Personal Service.....\$1,833,009  
 14 Expense and Equipment..... 341,392  
 15 From General Revenue Fund (0101) .....2,174,401

16 Personal Service.....2,734,223  
 17 Expense and Equipment (including \$10,696 one-time)..... 2,987,078  
 18 From Department of Health and Senior Services Federal Fund (0143) .....5,721,301

19 Personal Service.....349,593  
 20 Expense and Equipment..... 395,400  
 21 From Child Care and Development Block Grant Federal Fund (0168).....744,993

22 Personal Service.....419,895  
 23 Expense and Equipment..... 55,984  
 24 From Missouri Public Health Services Fund (0298) .....475,879

25 Personal Service.....264,624  
 26 Expense and Equipment..... 66,884  
 27 From Hazardous Waste Fund (0676).....331,508

|    |   |                  |
|----|---|------------------|
| 28 | Expense and Equipment   |                  |
| 29 | From Missouri Lead Abatement Loan Fund (0893).....                      | 1,000            |
| 30 | Expense and Equipment   |                  |
| 31 | From Health Initiatives Fund (0275) .....                               | <u>179,986</u>   |
| 32 | Total (Not to exceed 75.66 F.T.E.).....                                 | \$9,629,068      |
| 1  | Section 10.730. To the Department of Health and Senior Services         |                  |
| 2  | For the Division of Community and Public Health                         |                  |
| 3  | For genetics and newborn health services, provided thirty percent (30%) |                  |
| 4  | flexibility is allowed between personal service in Sections             |                  |
| 5  | 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,         |                  |
| 6  | 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and             |                  |
| 7  | 10.775, and further provided thirty percent (30%) flexibility is        |                  |
| 8  | allowed between expense and equipment in Sections 10.700,               |                  |
| 9  | 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,         |                  |
| 10 | 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and         |                  |
| 11 | further provided three percent (3%) flexibility is allowed from         |                  |
| 12 | this section to Section 10.955  |                  |
| 13 | Personal Service.....   | \$410,702        |
| 14 | Expense and Equipment.....  | <u>771,301</u>   |
| 15 | From General Revenue Fund (0101) .....                                  | 1,182,003        |
| 16 | Personal Service.....   | 710,043          |
| 17 | Expense and Equipment.....  | <u>803,284</u>   |
| 18 | From Department of Health and Senior Services Federal Fund (0143) ..... | 1,513,327        |
| 19 | Personal Service.....   | 173,323          |
| 20 | Expense and Equipment.....  | <u>1,660,062</u> |
| 21 | From Missouri Public Health Services Fund (0298) .....                  | 1,833,385        |
| 22 | Expense and Equipment   |                  |
| 23 | From Health Initiatives Fund (0275) .....                               | 10,585           |
| 24 | For the SAFE-CARE Program, including implementing a regionalized        |                  |
| 25 | medical response to child abuse, providing daily review of cases        |                  |
| 26 | of children less than four (4) years of age under investigation by      |                  |
| 27 | the Missouri Department of Social Services, Children's Division,        |                  |
| 28 | and to provide medical forensics training to medical providers          |                  |
| 29 | and multi-disciplinary team members                                     |                  |

|    |  |                |
|----|--|----------------|
| 30 | From General Revenue Fund (0101) .....   | <u>250,000</u> |
| 31 | Total (Not to exceed 19.20 F.T.E.) ..... | \$4,789,300    |

1 Section 10.735. To the Department of Health and Senior Services  
 2 For the Division of Community and Public Health  
 3 For health informatics and epidemiology, provided thirty percent (30%)  
 4 flexibility is allowed between personal service in Sections  
 5 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,  
 6 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and  
 7 10.775, and further provided thirty percent (30%) flexibility is  
 8 allowed between expense and equipment in Sections 10.700,  
 9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,  
 10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and  
 11 further provided three percent (3%) flexibility is allowed from  
 12 this section to Section 10.955

|    |  |             |
|----|--|-------------|
| 13 | Personal Service                       |             |
| 14 | From General Revenue Fund (0101) ..... | \$1,109,787 |

|    |                             |                  |
|----|-----------------------------|------------------|
| 15 | Personal Service .....      | 2,422,125        |
| 16 | Expense and Equipment ..... | <u>2,527,545</u> |

|    |   |           |
|----|---|-----------|
| 17 | From Department of Health and Senior Services Federal Fund (0143) ..... | 4,949,670 |
|----|---|-----------|

|    |                             |              |
|----|-----------------------------|--------------|
| 18 | Personal Service .....      | 55,211       |
| 19 | Expense and Equipment ..... | <u>5,671</u> |

|    |  |        |
|----|--|--------|
| 20 | From Temporary Assistance for Needy Families Federal Fund (0199) ..... | 60,882 |
|----|--|--------|

|    |                             |               |
|----|-----------------------------|---------------|
| 21 | Personal Service .....      | 96,077        |
| 22 | Expense and Equipment ..... | <u>68,048</u> |

|    |  |         |
|----|--|---------|
| 23 | From Department of Health and Senior Services Document Service |         |
| 24 | Fund (0646) .....  | 164,125 |

|    |   |               |
|----|---|---------------|
| 25 | Expense and Equipment                     |               |
| 26 | From Health Initiatives Fund (0275) ..... | <u>33,577</u> |

|    |  |             |
|----|--|-------------|
| 27 | Total (Not to exceed 55.16 F.T.E.) ..... | \$6,318,041 |
|----|--|-------------|

1 Section 10.740. To the Department of Health and Senior Services  
 2 For the Division of Community and Public Health  
 3 For human immunodeficiency virus, sexually transmitted infection, and  
 4 Hepatitis services, provided thirty percent (30%) flexibility is  
 5 allowed between personal service in Sections 10.700, 10.705,

|    |   |                  |
|----|---|------------------|
| 6  | 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745,         |                  |
| 7  | 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and further         |                  |
| 8  | provided thirty percent (30%) flexibility is allowed between            |                  |
| 9  | expense and equipment in Sections 10.700, 10.705, 10.710,               |                  |
| 10 | 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,         |                  |
| 11 | 10.755, 10.760, 10.765, 10.770, and 10.775, and further provided        |                  |
| 12 | three percent (3%) flexibility is allowed from this section to          |                  |
| 13 | Section 10.955  |                  |
| 14 | Personal Service.....   | \$145,820        |
| 15 | Expense and Equipment.....  | <u>57,500</u>    |
| 16 | From General Revenue Fund (0101) .....                                  | 203,320          |
| 17 | Personal Service.....   | 1,580,834        |
| 18 | Expense and Equipment.....  | <u>6,768,834</u> |
| 19 | From Department of Health and Senior Services Federal Fund (0143) ..... | 8,349,668        |
| 20 | Expense and Equipment   |                  |
| 21 | From Health Initiatives Fund (0275) .....                               | 10,309           |
| 22 | Personal Service.....   | 165,129          |
| 23 | Expense and Equipment.....  | <u>559,015</u>   |
| 24 | From Opioid Addiction Treatment and Recovery Fund (0705) .....          | 724,144          |
| 25 | For the Ryan White program, provided the eligible income requirement    |                  |
| 26 | is at or below three hundred percent (300%) of the Federal              |                  |
| 27 | Poverty Level (FPL)   |                  |
| 28 | From General Revenue Fund (0101) .....                                  | 6,615,117        |
| 29 | From Department of Health and Senior Services Federal Fund (0143) ..... | 92,837,218       |
| 30 | Personal Service  |                  |
| 31 | From General Revenue Fund (0101) .....                                  | 665,962          |
| 32 | Personal Service.....   | 417,669          |
| 33 | Expense and Equipment.....  | <u>37,069</u>    |
| 34 | From Department of Health and Senior Services Federal Fund (0143) ..... | 454,738          |
| 35 | Total (Not to exceed 50.50 F.T.E.).....                                 | \$109,860,476    |

1 Section 10.745. To the Department of Health and Senior Services  
 2 For the Division of Community and Public Health

|    |   |                  |
|----|---|------------------|
| 3  | For Local Public Health Agency support, provided thirty percent (30%)   |                  |
| 4  | flexibility is allowed between personal service in Sections             |                  |
| 5  | 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,         |                  |
| 6  | 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and             |                  |
| 7  | 10.775, and further provided thirty percent (30%) flexibility is        |                  |
| 8  | allowed between expense and equipment in Sections 10.700,               |                  |
| 9  | 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,         |                  |
| 10 | 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and         |                  |
| 11 | further provided three percent (3%) flexibility is allowed from         |                  |
| 12 | this section to Section 10.955  |                  |
| 13 | Personal Service  |                  |
| 14 | From General Revenue Fund (0101) .....                                  | \$301,146        |
| 15 | Expense and Equipment   |                  |
| 16 | From Department of Health and Senior Services Federal Fund (0143) ..... | 45,034           |
| 17 | Expense and Equipment   |                  |
| 18 | From Missouri Public Health Services Fund (0298) .....                  | 14,573           |
| 19 | For core public health functions and related expenses                   |                  |
| 20 | From General Revenue Fund (0101) .....                                  | 9,672,692        |
| 21 | From Title XXI-Children’s Health Insurance Program Federal Fund         |                  |
| 22 | (0159).....   | <u>9,900,000</u> |
| 23 | Total (Not to exceed 3.84 F.T.E.).....                                  | \$19,933,445     |
| 1  | Section 10.750. To the Department of Health and Senior Services         |                  |
| 2  | For the Division of Community and Public Health                         |                  |
| 3  | For supplemental nutrition programs, provided thirty percent (30%)      |                  |
| 4  | flexibility is allowed between personal service in Sections             |                  |
| 5  | 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,         |                  |
| 6  | 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and             |                  |
| 7  | 10.775, and further provided thirty percent (30%) flexibility is        |                  |
| 8  | allowed between expense and equipment in Sections 10.700,               |                  |
| 9  | 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,         |                  |
| 10 | 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and         |                  |
| 11 | further provided three percent (3%) flexibility is allowed from         |                  |
| 12 | this section to Section 10.955  |                  |
| 13 | Personal Service  |                  |
| 14 | From General Revenue Fund (0101) .....                                  | \$14,540         |

|    |   |                    |
|----|---|--------------------|
| 15 | Personal Service.....   | 4,241,236          |
| 16 | Expense and Equipment (including \$21,392 one-time).....                | <u>210,629,003</u> |
| 17 | From Department of Health and Senior Services Federal Fund (0143) ..... | 214,870,239        |
| 18 | For a non-profit organization located in a city with more than four     |                    |
| 19 | hundred thousand inhabitants and located in more than one               |                    |
| 20 | county, which rescues local food, prepares nutritious meals, and        |                    |
| 21 | serves to address the core causes of hunger                             |                    |
| 22 | From Temporary Assistance for Needy Families Federal Fund (0199) .....  | <u>250,000</u>     |
| 23 | Total (Not to exceed 66.45 F.T.E.) .....                                | \$215,134,779      |

|    |   |                  |
|----|---|------------------|
| 1  | Section 10.755. To the Department of Health and Senior Services         |                  |
| 2  | For the Division of Community and Public Health                         |                  |
| 3  | For rural health and primary care initiatives, including the Health     |                  |
| 4  | Professional Loan Repayment Program (HPLRP), provided                   |                  |
| 5  | thirty percent (30%) flexibility is allowed between personal            |                  |
| 6  | service in Sections 10.700, 10.705, 10.710, 10.715, 10.720,             |                  |
| 7  | 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760,         |                  |
| 8  | 10.765, 10.770, and 10.775, and further provided thirty percent         |                  |
| 9  | (30%) flexibility is allowed between expense and equipment in           |                  |
| 10 | Sections 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730,        |                  |
| 11 | 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770,         |                  |
| 12 | and 10.775, and further provided three percent (3%) flexibility is      |                  |
| 13 | allowed from this section to Section 10.955                             |                  |
| 14 | Personal Service.....   | \$165,160        |
| 15 | Expense and Equipment.....  | <u>1,508,900</u> |
| 16 | From General Revenue Fund (0101) .....                                  | 1,674,060        |
| 17 | Personal Service.....   | 218,267          |
| 18 | Expense and Equipment.....  | <u>1,710,781</u> |
| 19 | From Department of Health and Senior Services Federal Fund (0143) ..... | 1,929,048        |
| 20 | Personal Service.....   | 120,138          |
| 21 | Expense and Equipment.....  | <u>14,450</u>    |
| 22 | From Health Initiatives Fund (0275) .....                               | 134,588          |
| 23 | Expense and Equipment   |                  |
| 24 | From Health Access Incentive Fund (0276) .....                          | 650,000          |
| 25 | Expense and Equipment   |                  |



|    |   |                  |
|----|---|------------------|
| 26 | From Professional and Practical Nursing Student Loan and Nurse Loan     |                  |
| 27 | Repayment Fund (0565) .....   | 658,900          |
| 28 | Expense and Equipment   |                  |
| 29 | From Department of Health – Donated Fund (0658).....                    | 1,031,790        |
| 30 | For a rural primary care physician grant program, provided qualifying   |                  |
| 31 | primary care physicians begin practice in a Missouri county with        |                  |
| 32 | fewer than thirty-five thousand inhabitants after July 1, 2022,         |                  |
| 33 | further provided prior to the receipt of a grant award, qualifying      |                  |
| 34 | primary care physicians agree to reside and practice as a primary       |                  |
| 35 | care physician in said county for a continuous five-year period         |                  |
| 36 | and to reimburse any grant award received for a breach of the           |                  |
| 37 | requirements of this section  |                  |
| 38 | From General Revenue Fund (0101) .....                                  | 200,000          |
| 39 | For medical residency program grants for specialty areas of psychiatry, |                  |
| 40 | pediatrics, internal medicine, family practice, and obstetrics and      |                  |
| 41 | gynecology and for associated costs to support the residency            |                  |
| 42 | training programs, including but not limited to, costs of teaching      |                  |
| 43 | physician salaries; provided that such grants shall not exceed          |                  |
| 44 | \$100,000 annually per new residency slot; and further provided         |                  |
| 45 | that grants be made available to any provider and setting               |                  |
| 46 | accredited by the Accreditation Council for Graduate Medical            |                  |
| 47 | Education (ACGME)   |                  |
| 48 | Personal Service.....   | 66,047           |
| 49 | Expense and Equipment.....  | <u>2,300,000</u> |
| 50 | From General Revenue Fund (0101) .....                                  | 2,366,047        |
| 51 | For the development of graduate medical education programs, including   |                  |
| 52 | but not limited to costs associated to creating and maintaining a       |                  |
| 53 | GME Technical Assistance Center, grants for creation of new             |                  |
| 54 | programs and expansion of existing programs in facilities that          |                  |
| 55 | take care of underserved and rural communities, and grants for          |                  |
| 56 | planning and other exploratory projects that position a facility to     |                  |
| 57 | sustain or increase graduate medical education opportunities            |                  |
| 58 | From General Revenue Fund (0101) .....                                  | 3,502,000        |
| 59 | For graduate medical program grants for specialty areas which provide   |                  |
| 60 | specific training for physicians to prevent, diagnose, and manage       |                  |

61 substance use disorder/opioid use disorder, and for associated  
 62 costs to support technical assistance, new and expanded GME  
 63 programs, expansion of residency slots within an existing  
 64 program, and funding for planning or other exploratory projects  
 65 that position the state to increase graduate medical education  
 66 opportunities  
 67 From Opioid Addiction Treatment and Recovery Fund (0705) ..... 4,512,500  
 68 Total (Not to exceed 8.06 F.T.E.) .....\$16,658,933

1 Section 10.760. To the Department of Health and Senior Services  
 2 For the Division of Community and Public Health  
 3 For oral health services and initiatives, provided thirty percent (30%)  
 4 flexibility is allowed between personal service in Sections  
 5 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,  
 6 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and  
 7 10.775, and further provided thirty percent (30%) flexibility is  
 8 allowed between expense and equipment in Sections 10.700,  
 9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,  
 10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and  
 11 further provided three percent (3%) flexibility is allowed from  
 12 this section to Section 10.955  
 13 Personal Service  
 14 From General Revenue Fund (0101) .....\$78,231  
 15 Personal Service.....591,654  
 16 Expense and Equipment..... 2,022,602  
 17 From Department of Health and Senior Services Federal Fund (0143) .....2,614,256  
 18 Personal Service  
 19 From Health Initiatives Fund (0275) .....3,650  
 20 Expense and Equipment  
 21 From Department of Health – Donated Fund (0658).....655,000  
 22 For the Elks Mobile Dental Clinic  
 23 Expense and Equipment  
 24 From General Revenue Fund (0101) .....600,000  
 25 For the Missouri Donated Dental Services Program  
 26 Expense and Equipment

|    |   |                |
|----|---|----------------|
| 27 | From General Revenue Fund (0101) .....  | <u>180,000</u> |
| 28 | Total (Not to exceed 9.43 F.T.E.) ..... | \$4,131,137    |

1 Section 10.765. To the Department of Health and Senior Services  
 2 For the Division of Community and Public Health  
 3 For minority health initiatives, provided thirty percent (30%) flexibility  
 4 is allowed between personal service in Sections 10.700, 10.705,  
 5 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745,  
 6 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and further  
 7 provided thirty percent (30%) flexibility is allowed between  
 8 expense and equipment in Sections 10.700, 10.705, 10.710,  
 9 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750,  
 10 10.755, 10.760, 10.765, 10.770, and 10.775, and further provided  
 11 three percent (3%) flexibility is allowed from this section to  
 12 Section 10.955

|    |  |                |
|----|--|----------------|
| 13 | Personal Service .....                 | \$247,657      |
| 14 | Expense and Equipment .....            | <u>194,662</u> |
| 15 | From General Revenue Fund (0101) ..... | 442,319        |

|    |   |               |
|----|---|---------------|
| 16 | Personal Service  |               |
| 17 | From Department of Health and Senior Services Federal Fund (0143) ..... | <u>39,128</u> |
| 18 | Total (Not to exceed 4.48 F.T.E.) .....                                 | \$481,447     |

1 Section 10.770. To the Department of Health and Senior Services  
 2 For the Division of Community and Public Health  
 3 For women’s health and wellness programs and services, provided thirty  
 4 percent (30%) flexibility is allowed between personal service in  
 5 Sections 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730,  
 6 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770,  
 7 and 10.775, and further provided thirty percent (30%) flexibility  
 8 is allowed between expense and equipment in Sections 10.700,  
 9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,  
 10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and  
 11 further provided three percent (3%) flexibility is allowed from  
 12 this section to Section 10.955

|    |  |                |
|----|--|----------------|
| 13 | Personal Service .....                 | \$136,401      |
| 14 | Expense and Equipment .....            | <u>180,000</u> |
| 15 | From General Revenue Fund (0101) ..... | 316,401        |

|    |   |                  |
|----|---|------------------|
| 16 | Personal Service.....   | 927,696          |
| 17 | Expense and Equipment.....  | <u>5,337,082</u> |
| 18 | From Department of Health and Senior Services Federal Fund (0143) .....   | 6,264,778        |
| 19 | Personal Service.....   | 108,515          |
| 20 | Expense and Equipment.....  | <u>4,563,582</u> |
| 21 | From Opioid Addiction Treatment and Recovery Fund (0705) .....            | 4,672,097        |
| 22 | Expense and Equipment   |                  |
| 23 | From Health Initiatives Fund (0275) .....                                 | 4,916            |
| 24 | For a statewide telehealth network for forensic examinations of victims   |                  |
| 25 | of sexual offenses  |                  |
| 26 | Personal Service.....   | 52,351           |
| 27 | Expense and Equipment.....  | <u>2,159,585</u> |
| 28 | From General Revenue Fund (0101) .....                                    | 2,211,936        |
| 29 | For the development of maternal quality control protocols to standardize  |                  |
| 30 | practices at all birth facilities across the state, provided that ten     |                  |
| 31 | percent (10%) flexibility is allowed between subsections within           |                  |
| 32 | this section  |                  |
| 33 | From General Revenue Fund (0101) .....                                    | 1,000,000        |
| 34 | For the establishment of a perinatal health access collaborative to allow |                  |
| 35 | general practitioners in underserved areas to consult with medical        |                  |
| 36 | specialists elsewhere in the state, provided that ten percent (10%)       |                  |
| 37 | flexibility is allowed between subsections within this section            |                  |
| 38 | From General Revenue Fund (0101) .....                                    | 1,500,000        |
| 39 | For the standardization of maternal care provider trainings, including    |                  |
| 40 | screening and treating cardiovascular disorders associated with           |                  |
| 41 | pregnancy; and the treatment of mental health conditions or               |                  |
| 42 | substance use disorders during and after pregnancy, provided that         |                  |
| 43 | ten percent (10%) flexibility is allowed between subsections              |                  |
| 44 | within this section   |                  |
| 45 | From General Revenue Fund (0101) .....                                    | 500,000          |
| 46 | For the development and implementation of best practices for postpartum   |                  |
| 47 | plans of care, provided that ten percent (10%) flexibility is             |                  |
| 48 | allowed between subsections within this section                           |                  |

|    |   |           |
|----|---|-----------|
| 49 | From General Revenue Fund (0101) .....                                  | 1,000,000 |
| 50 | For the development of a state Maternal & Child Health Dashboard,       |           |
| 51 | provided that ten percent (10%) flexibility is allowed between          |           |
| 52 | subsections within this section   |           |
| 53 | From General Revenue Fund (0101) .....                                  | 350,000   |
| 54 | For the Cora Faith Walker Doula Training Program                        |           |
| 55 | For pregnancy and postpartum doulas                                     |           |
| 56 | From General Revenue Fund (0101) .....                                  | 500,000   |
| 57 | For the implementation of a pregnancy and postpartum doula registration |           |
| 58 | process, including the construction and maintenance of a                |           |
| 59 | statewide registry of pregnancy and postpartum doulas approved          |           |
| 60 | for health insurance reimbursement                                      |           |
| 61 | Personal Service (one-time) .....                                       | 52,016    |
| 62 | Expense and Equipment (one-time) .....                                  | 47,984    |
| 63 | From Budget Stabilization Fund (0522) .....                             | 100,000   |
| 64 | For a not-for-profit located in a city with more than one hundred sixty |           |
| 65 | thousand but fewer than two hundred thousand inhabitants to             |           |
| 66 | provide pregnancy and postpartum doula services, further                |           |
| 67 | provided that the Department of Health and Senior Services shall        |           |
| 68 | study the feasibility of and provide recommendations to the             |           |
| 69 | General Assembly on the establishment of a statewide program            |           |
| 70 | for the provision of pregnancy and postpartum doula services            |           |
| 71 | From General Revenue Fund (0101) .....                                  | 225,000   |
| 72 | For free health clinics located in a city with more than four hundred   |           |
| 73 | thousand inhabitants and located in more than one county that           |           |
| 74 | provide prenatal care, for the purpose of providing such care           |           |
| 75 | From General Revenue Fund (0101) .....                                  | 250,000   |
| 76 | For contracts for Sexual Violence Victims Services, Awareness, and      |           |
| 77 | Education Program   |           |
| 78 | Expense and Equipment   |           |
| 79 | From Department of Health and Senior Services Federal Fund (0143) ..... | 1,287,134 |
| 80 | For family planning and family planning-related services, pregnancy     |           |
| 81 | testing, sexually transmitted disease testing and treatment,            |           |
| 82 | including pap tests and pelvic exams, and follow-up services,           |           |

83 provided that none of the funds appropriated herein may be paid,  
 84 granted to, or expended to directly or indirectly fund procedures  
 85 or administrative functions of any clinic, physician's office, or  
 86 any other place or facility in which abortions are performed or  
 87 induced other than a hospital, or any affiliate of any such clinic,  
 88 physician's office, or place or facility in which abortions are  
 89 performed or induced other than a hospital, or for performing,  
 90 inducing, or assisting in the performance or inducing of an  
 91 abortion which is not necessary to save the life of the mother, for  
 92 encouraging a patient to have an abortion or referring a patient  
 93 for an abortion which is not necessary to save the life of the  
 94 mother, or developing or dispensing drugs, chemicals, or devices  
 95 intended to be used to induce an abortion which is not necessary  
 96 to save the life of the mother. Such services shall be available to  
 97 uninsured women who are at least eighteen (18) to fifty-five (55)  
 98 years of age with a family Modified Adjusted Gross Income for  
 99 the household size that does not exceed two hundred and one  
 100 percent (201%) of the Federal Poverty Level (FPL) and who is a  
 101 legal resident of the state

|     |  |                  |
|-----|--|------------------|
| 102 | From General Revenue Fund (0101) .....   | <u>1,089,091</u> |
| 103 | Total (Not to exceed 18.51 F.T.E.) ..... | \$21,271,353     |

1 Section 10.772. To the Department of Health and Senior Services  
 2 For the Division of Community and Public Health  
 3 For fetal infant mortality review services  
 4 From General Revenue Fund (0101) .....\$1,831,926

1 Section 10.775. To the Department of Health and Senior Services  
 2 For the Division of Community and Public Health  
 3 For vital records certification and issuance, provided thirty percent  
 4 (30%) flexibility is allowed between personal service in Sections  
 5 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735,  
 6 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and  
 7 10.775, and further provided thirty percent (30%) flexibility is  
 8 allowed between expense and equipment in Sections 10.700,  
 9 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740,  
 10 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775, and  
 11 further provided three percent (3%) flexibility is allowed from  
 12 this section to Section 10.955

|    |   |                   |
|----|---|-------------------|
| 13 | Personal Service.....   | \$1,576,891       |
| 14 | Expense and Equipment.....  | <u>70,900</u>     |
| 15 | From General Revenue Fund (0101) .....                                  | 1,647,791         |
| 16 | Personal Service.....   | 142,709           |
| 17 | Expense and Equipment.....  | <u>787,754</u>    |
| 18 | From Department of Health and Senior Services Federal Fund (0143) ..... | 930,463           |
| 19 | Personal Service.....   | 130,693           |
| 20 | Expense and Equipment.....  | <u>25,724</u>     |
| 21 | From Missouri Public Health Services Fund (0298) .....                  | 156,417           |
| 22 | Personal Service.....   | 110,956           |
| 23 | Expense and Equipment.....  | <u>27,748</u>     |
| 24 | From Punitive Father Registry Fund (0780).....                          | 138,704           |
| 25 | Expense and Equipment   |                   |
| 26 | From Health Initiatives Fund (0275) .....                               | 11,371            |
| 27 | For coroner trainings provided by the Missouri Coroners' and Medical    |                   |
| 28 | Examiners' Association  |                   |
| 29 | From Missouri State Coroner's Training Fund (0846).....                 | <u>355,482</u>    |
| 30 | Total (Not to exceed 28.40 F.T.E.) .....                                | \$3,240,228       |
| 1  | Section 10.780. To the Department of Health and Senior Services         |                   |
| 2  | For the Division of Community and Public Health                         |                   |
| 3  | To address coronavirus preparedness and response, provided ten          |                   |
| 4  | percent (10%) flexibility is allowed between American Rescue            |                   |
| 5  | Plan Act of 2021 grant programs in this section                         |                   |
| 6  | Personal Service.....   | \$1,154,173       |
| 7  | Expense and Equipment.....  | <u>32,601,923</u> |
| 8  | From Department of Health and Senior Services Federal Stimulus Funds    |                   |
| 9  | (2350).....   | 33,756,096        |
| 10 | Personal Service.....   | 37,712            |
| 11 | Expense and Equipment.....  | <u>796,011</u>    |
| 12 | From Department of Health and Senior Services Federal Stimulus –2021    |                   |
| 13 | Fund (2457).....  | 833,723           |

|    |  |                    |
|----|--|--------------------|
| 14 | To provide coronavirus mitigation efforts, including, but not          |                    |
| 15 | limited to, testing, tracing, reporting, and related expenses,         |                    |
| 16 | provided ten percent (10%) flexibility is allowed between              |                    |
| 17 | American Rescue Plan Act of 2021 grant programs in this section        |                    |
| 18 | Personal Service.....  | 10,702,041         |
| 19 | Expense and Equipment.....   | <u>319,090,340</u> |
| 20 | From Department of Health and Senior Services Federal Stimulus Funds   |                    |
| 21 | (2350).....  | 329,792,381        |
| 22 | For detection and mitigation of COVID-19 in confinement facilities,    |                    |
| 23 | provided ten percent (10%) flexibility is allowed between              |                    |
| 24 | American Rescue Plan Act of 2021 grant programs in this section        |                    |
| 25 | Personal Service.....  | 61,373             |
| 26 | Expense and Equipment.....   | <u>8,480,059</u>   |
| 27 | From Department of Health and Senior Services Federal Stimulus – 2021  |                    |
| 28 | Fund (2457).....   | 8,541,432          |
| 29 | For Epidemiology Laboratory Capacity – Advanced Molecular              |                    |
| 30 | Detection – Public Health Lab Preparedness, provided ten               |                    |
| 31 | percent (10%) flexibility is allowed between American Rescue           |                    |
| 32 | Plan Act of 2021 grant programs in this section                        |                    |
| 33 | From Department of Health and Senior Services Federal Stimulus – 2021  |                    |
| 34 | Fund (2457).....   | 4,634,965          |
| 35 | For public health workforce development, provided ten percent (10%)    |                    |
| 36 | flexibility is allowed between American Rescue Plan Act of 2021        |                    |
| 37 | grant programs in this section   |                    |
| 38 | Personal Service.....  | 242,367            |
| 39 | Expense and Equipment.....   | <u>37,983,085</u>  |
| 40 | From Department of Health and Senior Services Federal Stimulus – 2021  |                    |
| 41 | Fund (2457).....   | 38,225,452         |
| 42 | For the detection and mitigation of COVID-19 in homeless service sites |                    |
| 43 | and other congregate living facilities, provided ten percent (10%)     |                    |
| 44 | flexibility is allowed between American Rescue Plan Act of 2021        |                    |
| 45 | grant programs in this section   |                    |
| 46 | Personal Service.....  | 113,169            |
| 47 | Expense and Equipment.....   | <u>1,615,681</u>   |



|    |  |                   |
|----|--|-------------------|
| 48 | From Department of Health and Senior Services Federal Stimulus – 2021    |                   |
| 49 | Fund (2457).....   | 1,728,850         |
| 50 | For the Nursing Home and Long-Term Care Facility Strike Team             |                   |
| 51 | Initiative, provided ten percent (10%) flexibility is allowed            |                   |
| 52 | between American Rescue Plan Act of 2021 grant programs in               |                   |
| 53 | this section   |                   |
| 54 | Personal Service.....  | 328,777           |
| 55 | Expense and Equipment.....   | <u>7,502,916</u>  |
| 56 | From Department of Health and Senior Services Federal Stimulus – 2021    |                   |
| 57 | Fund (2457).....   | 7,831,693         |
| 58 | For Strengthening Healthcare Associated Infections and Antibiotic        |                   |
| 59 | Resistance Program Capacity, provided ten percent (10%)                  |                   |
| 60 | flexibility is allowed between American Rescue Plan Act of 2021          |                   |
| 61 | grant programs in this section   |                   |
| 62 | Personal Service.....  | 567,211           |
| 63 | Expense and Equipment.....   | <u>3,685,803</u>  |
| 64 | From Department of Health and Senior Services Federal Stimulus – 2021    |                   |
| 65 | Fund (2457).....   | 4,253,014         |
| 66 | For travel-related public health initiatives, provided ten percent (10%) |                   |
| 67 | flexibility is allowed between American Rescue Plan Act of 2021          |                   |
| 68 | grant programs in this section   |                   |
| 69 | Expense and Equipment  |                   |
| 70 | From Department of Health and Senior Services Federal Stimulus – 2021    |                   |
| 71 | Fund (2457).....   | 498,750           |
| 72 | To provide COVID-19 mitigation and prevention efforts,                   |                   |
| 73 | including, but not limited to, testing, vaccinations, reporting, and     |                   |
| 74 | public health workforce enhancement, provided ten percent                |                   |
| 75 | (10%) flexibility is allowed between American Rescue Plan Act            |                   |
| 76 | of 2021 grant programs in this section                                   |                   |
| 77 | Personal Service.....  | 1,477,907         |
| 78 | Expense and Equipment.....   | <u>53,433,359</u> |
| 79 | From Department of Health and Senior Services Federal Stimulus – 2021    |                   |
| 80 | Fund (2457).....   | 54,911,266        |
| 81 | For the Disease Intervention Specialist Program to prevent the spread of |                   |
| 82 | COVID-19 and other infectious diseases among vulnerable                  |                   |

|     |   |                  |
|-----|---|------------------|
| 83  | communities, provided ten percent (10%) flexibility is allowed          |                  |
| 84  | between American Rescue Plan Act of 2021 grant programs in              |                  |
| 85  | this section  |                  |
| 86  | Personal Service.....   | 156,673          |
| 87  | Expense and Equipment.....  | <u>3,697,407</u> |
| 88  | From Department of Health and Senior Services Federal Stimulus – 2021   |                  |
| 89  | Fund (2457).....  | 3,854,080        |
| 90  | For a program to monitor the health of infants with congenital exposure |                  |
| 91  | to COVID-19 and other diseases, provided ten percent (10%)              |                  |
| 92  | flexibility is allowed between American Rescue Plan Act of 2021         |                  |
| 93  | grant programs in this section  |                  |
| 94  | Personal Service  |                  |
| 95  | From Department of Health and Senior Services Federal Stimulus - 2021   |                  |
| 96  | Fund (2457).....  | 90,469           |
| 97  | For immunization information systems, provided ten percent (10%)        |                  |
| 98  | flexibility is allowed between American Rescue Plan Act of 2021         |                  |
| 99  | grant programs in this section  |                  |
| 100 | Expense and Equipment   |                  |
| 101 | From Department of Health and Senior Services Federal Stimulus - 2021   |                  |
| 102 | Fund (2457).....  | 999,317          |
| 103 | For the maintenance and enhancement of health information systems,      |                  |
| 104 | provided ten percent (10%) flexibility is allowed between               |                  |
| 105 | American Rescue Plan Act of 2021 grant programs in this section         |                  |
| 106 | Expense and Equipment   |                  |
| 107 | From Department of Health and Senior Services Federal Stimulus - 2021   |                  |
| 108 | Fund (2457).....  | <u>108,144</u>   |
| 109 | Total (Not to exceed 50.00 F.T.E.).....                                 | \$490,059,632    |
| 1   | Section 10.795. 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 three             |                  |
| 5   | percent (3%) flexibility is allowed from this section to Section        |                  |
| 6   | 10.955  |                  |
| 7   | Personal Service.....   | \$2,575,922      |
| 8   | Expense and Equipment.....  | <u>870,034</u>   |

|    |   |                  |
|----|---|------------------|
| 9  | From General Revenue Fund (0101) .....                                  | 3,445,956        |
| 10 | Personal Service.....   | 1,262,010        |
| 11 | Expense and Equipment.....  | <u>2,298,208</u> |
| 12 | From Department of Health and Senior Services Federal Fund (0143) ..... | 3,560,218        |
| 13 | Personal Service.....   | 2,077,479        |
| 14 | Expense and Equipment.....  | <u>5,916,124</u> |
| 15 | From Missouri Public Health Services Fund (0298) .....                  | 7,993,603        |
| 16 | Personal Service.....   | 128,285          |
| 17 | Expense and Equipment.....  | <u>473,674</u>   |
| 18 | From Safe Drinking Water Fund (0679).....                               | 601,959          |
| 19 | Personal Service.....   | 55,502           |
| 20 | Expense and Equipment (including \$4,261 one-time).....                 | <u>4,675</u>     |
| 21 | From Opioid Addiction Treatment and Recovery Fund (0705) .....          | 60,177           |
| 22 | Personal Service.....   | 452,834          |
| 23 | Expense and Equipment.....  | <u>1,968,118</u> |
| 24 | From Veterans, Health, and Community Reinvestment Fund (0608) .....     | 2,420,952        |
| 25 | Expense and Equipment   |                  |
| 26 | From Childhood Lead Testing Fund (0899).....                            | <u>65,017</u>    |
| 27 | Total (Not to exceed 113.51 F.T.E.).....                                | \$18,147,882     |
| 1  | 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 three percent (3%)         |                  |
| 4  | flexibility is allowed from this section to Section 10.955              |                  |
| 5  | Personal Service.....   | \$14,425,771     |
| 6  | Expense and Equipment.....  | <u>1,298,233</u> |
| 7  | From General Revenue Fund (0101) .....                                  | 15,724,004       |
| 8  | Personal Service.....   | 15,895,332       |
| 9  | Expense and Equipment.....  | <u>1,581,770</u> |
| 10 | From Department of Health and Senior Services Federal Fund (0143) ..... | 17,477,102       |
| 11 | Expense and Equipment   |                  |
| 12 | From Department of Health and Senior Services Federal Stimulus –2021    |                  |

|    |   |                  |
|----|---|------------------|
| 13 | Fund (2457).....  | 236,098          |
| 14 | For Medicaid Home and Community-Based Services Program                  |                  |
| 15 | reassessments, provided three percent (3%) flexibility is allowed       |                  |
| 16 | from this section to Section 10.955                                     |                  |
| 17 | Personal Service.....   | 811,300          |
| 18 | Expense and Equipment (including \$66,981 one-time).....                | <u>933,167</u>   |
| 19 | From General Revenue Fund (0101) .....                                  | 1,744,467        |
| 20 | Personal Service.....   | 811,299          |
| 21 | Expense and Equipment (including \$66,981 one-time).....                | <u>2,717,585</u> |
| 22 | From Department of Health and Senior Services Federal Fund (0143) ..... | 3,528,884        |
| 23 | Expense and Equipment   |                  |
| 24 | From Health Initiatives Fund (0275) .....                               | <u>31,150</u>    |
| 25 | Total (Not to exceed 624.69 F.T.E.) .....                               | \$38,741,705     |

|    |   |           |
|----|---|-----------|
| 1  | 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  | three percent (3%) flexibility is allowed from this section to          |           |
| 5  | Section 10.955  |           |
| 6  | Expense and Equipment   |           |
| 7  | From General Revenue Fund (0101) .....                                  | \$705,145 |
| 8  | From Department of Health and Senior Services Federal Fund (0143) ..... | 424,500   |
| 9  | From Department of Health and Senior Services Federal Stimulus - 2021   |           |
| 10 | Fund (2457).....  | 1,806,388 |

|    |   |               |
|----|---|---------------|
| 11 | For special health care needs programs, provided three percent (3%)     |               |
| 12 | flexibility is allowed from this section to Section 10.955              |               |
| 13 | Expense and Equipment   |               |
| 14 | From General Revenue Fund (0101) .....                                  | 1,834,778     |
| 15 | From Department of Health and Senior Services Federal Fund (0143) ..... | 1,145,238     |
| 16 | From Children's Special Health Care Needs Service Fund (0950).....      | 30,000        |
| 17 | From Brain Injury Fund (0742) .....                                     | 974,900       |
| 18 | From C & M Smith Memorial Endowment Trust Fund (0873).....              | <u>10,000</u> |
| 19 | Total .....   | \$6,930,949   |

1 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  
4 rate not to exceed sixty percent (60%) of the average monthly  
5 Medicaid cost of nursing facility care, including payments to  
6 providers for value-based payment initiatives, provided ten  
7 percent (10%) flexibility is allowed between this section and  
8 Section 10.815 to allow flexibility within the Medicaid Home and  
9 Community-Based Services Program  
10 Expense and Equipment

|  |                    |
|--|--------------------|
| 11 From General Revenue Fund (0101) .....                                  | \$242,570,288      |
| 12 From Department of Health and Senior Services Federal Fund (0143) ..... | <u>422,287,092</u> |
| 13 Total .....   | \$664,857,378      |

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

|    |   |                    |
|----|---|--------------------|
| 28 | From General Revenue Fund (0101) .....                                  | \$238,257,564      |
| 29 | From Department of Health and Senior Services Federal Fund (0143) ..... | <u>376,995,889</u> |
| 30 | Total .....   | \$615,253,453      |

1 Section 10.820. To the Department of Health and Senior Services  
 2 For the Division of Senior and Disability Services  
 3 For home and community based services enhancements  
 4 From Department of Health and Senior Services Federal Fund (0143) .....\$8,791,823

1 Section 10.825. To the Department of Health and Senior Services  
 2 For the Division of Senior and Disability Services  
 3 Funds are to be transferred out of the State Treasury to the Senior  
 4 Services Growth and Development Program Fund  
 5 From General Revenue Fund (0101) (one-time) .....\$9,218,183

1 Section 10.830. 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 Agencies on Aging, provided ten percent (10%) flexibility is  
 5 allowed between these services and meal services, and further  
 6 provided 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) .....34,744,641  
 10 From Department of Health and Senior Services Federal Stimulus - 2021  
 11 Fund (2457).....10,000,000  
 12 From Senior Services Growth and Development Program Fund (0419).....21,530,621

13 For distributions to the Area Agencies on Aging, in accordance with  
 14 Section 192.385, RSMo, which requires the deposit of a portion  
 15 of the premium tax collected under Sections 148.320 and  
 16 148.370, RSMo, to the Senior Services Growth and Development  
 17 Program Fund  
 18 From Department of Health and Senior Services Federal Stimulus - 2021  
 19 Fund (2457).....10,000,000

20 For statewide implementation of the Give 5 program in partnership with  
 21 the Missouri Association of Area Agencies on Aging  
 22 From General Revenue Fund (0101) .....1,000,000

|    |   |                |
|----|---|----------------|
| 23 | For expansion of Area Agency on Aging meal production capacity and      |                |
| 24 | infrastructure  |                |
| 25 | From Budget Stabilization Fund (0522) (one-time) .....                  | 1,200,000      |
| 26 | For meals to be distributed to each Area Agency on Aging, provided that |                |
| 27 | at least \$500,000 of general revenue be used for non-Medicaid          |                |
| 28 | meals to be distributed to each Area Agency on Aging in                 |                |
| 29 | proportion to the actual number of meals served during the              |                |
| 30 | preceding fiscal year, provided ten percent (10%) flexibility is        |                |
| 31 | allowed between these services and grant services, and further          |                |
| 32 | provided three percent (3%) flexibility is allowed from this            |                |
| 33 | section to Section 10.955   |                |
| 34 | Expense and Equipment   |                |
| 35 | From General Revenue Fund (0101) .....                                  | 9,731,016      |
| 36 | From Department of Health and Senior Services Federal Fund (0143) ..... | 6,955,359      |
| 37 | From Elderly Home-Delivered Meals Trust Fund (0296) .....               | 62,958         |
| 38 | For the Ombudsman Program operated by the Area Agencies on Aging        |                |
| 39 | or their service providers  |                |
| 40 | Expense and Equipment   |                |
| 41 | From General Revenue Fund (0101) .....                                  | 150,000        |
| 42 | From Department of Health and Senior Services Federal Fund (0143) ..... | 2,500,000      |
| 43 | Personal Service.....   | 206,400        |
| 44 | Expense and Equipment.....  | <u>119,442</u> |
| 45 | From Department of Health and Senior Services Federal Stimulus – 2021   |                |
| 46 | Fund (2457).....  | <u>325,842</u> |
| 47 | Total .....   | \$100,275,141  |

1 Section 10.835. 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 three  
9 percent (3%) flexibility is allowed from this section to Section  
10 10.955

|    |   |                |
|----|---|----------------|
| 11 | From General Revenue Fund (0101) .....                                  | \$1,300,000    |
| 12 | For caregiver training programs which include in-home visits that delay |                |
| 13 | the institutionalization of persons with dementia                       |                |
| 14 | From General Revenue Fund (0101) .....                                  | <u>400,000</u> |
| 15 | Total .....   | \$1,700,000    |

|   |  |           |
|---|--|-----------|
| 1 | Section 10.840. 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 |           |
| 4 | place in communities with a high concentration of older adults,      |           |
| 5 | provided three percent (3%) flexibility is allowed from this         |           |
| 6 | section to Section 10.955  |           |
| 7 | From General Revenue Fund (0101) .....                               | \$400,000 |

|    |  |           |
|----|--|-----------|
| 1  | Section 10.845. 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 |           |
| 7  | to become a citizen. Services may include direct tutoring,         |           |
| 8  | assistance with identifying and completing appropriate waiver      |           |
| 9  | requests to the Immigration and Customs Enforcement agency,        |           |
| 10 | and facilitating proper documentation. The department shall        |           |
| 11 | award a contract under this section to a qualified not-for-profit  |           |
| 12 | organization which can demonstrate its ability to work with this   |           |
| 13 | population. A report shall be compiled for the General Assembly    |           |
| 14 | evaluating the program's effectiveness in helping senior refugees  |           |
| 15 | and immigrants in establishing citizenship and their ability to    |           |
| 16 | qualify individuals for Medicare                                   |           |
| 17 | From General Revenue Fund (0101) .....                             | \$200,000 |

|   |   |                  |
|---|---|------------------|
| 1 | 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 three percent (3%) |                  |
| 4 | flexibility is allowed from this section to Section 10.955      |                  |
| 5 | Personal Service.....   | \$12,734,397     |
| 6 | Expense and Equipment (including \$173,984 one-time).....       | <u>2,587,176</u> |



|    |   |                  |
|----|---|------------------|
| 7  | From General Revenue Fund (0101) .....                                    | 15,321,573       |
| 8  | Personal Service.....   | 13,620,170       |
| 9  | Expense and Equipment.....  | <u>1,121,737</u> |
| 10 | From Department of Health and Senior Services Federal Fund (0143) .....   | 14,741,907       |
| 11 | Personal Service.....   | 1,356,580        |
| 12 | Expense and Equipment.....  | <u>281,663</u>   |
| 13 | From Nursing Facility Quality of Care Fund (0271) .....                   | 1,638,243        |
| 14 | Personal Service.....   | 83,047           |
| 15 | Expense and Equipment.....  | <u>13,121</u>    |
| 16 | From Mammography Fund (0293) .....  | 96,168           |
| 17 | For nursing home quality initiatives                                      |                  |
| 18 | Expense and Equipment   |                  |
| 19 | From Nursing Facility Reimbursement Allowance Fund (0196) .....           | 725,000          |
| 20 | For the Time Critical Diagnosis Unit                                      |                  |
| 21 | Personal Service.....   | 448,113          |
| 22 | Expense and Equipment.....  | <u>356,724</u>   |
| 23 | From General Revenue Fund (0101) .....                                    | 804,837          |
| 24 | For the Bureau of Narcotics and Dangerous Drugs operations and            |                  |
| 25 | support   |                  |
| 26 | Personal Service.....   | 302,350          |
| 27 | Expense and Equipment.....  | <u>4,682</u>     |
| 28 | From General Revenue Fund (0101) .....                                    | 307,032          |
| 29 | Personal Service.....   | 96,533           |
| 30 | Expense and Equipment.....  | <u>11,114</u>    |
| 31 | From Health Access Incentive Fund (0276) .....                            | 107,647          |
| 32 | Expense and Equipment   |                  |
| 33 | From Opioid Addiction Treatment and Recovery Fund (0705) (one-time) ..... | 1,700,000        |
| 34 | For grants to promote emergency medical services (EMS) instruction in     |                  |
| 35 | cardiopulmonary resuscitation (CPR) and automated external                |                  |
| 36 | defibrillator (AED)   |                  |
| 37 | From Budget Stabilization Fund (0522) .....                               | 317,000          |

|    |   |                  |
|----|---|------------------|
| 38 | For grants to promote cardiac emergency response plans in high need |                  |
| 39 | schools   |                  |
| 40 | From Budget Stabilization Fund (0522) .....                         | 2,000,000        |
| 41 | For the Bureau of Narcotics and Dangerous Drugs for a Physician     |                  |
| 42 | Prescription Monitoring Program                                     |                  |
| 43 | Personal Service.....   | 274,977          |
| 44 | Expense and Equipment.....  | <u>136,122</u>   |
| 45 | From General Revenue Fund (0101) .....                              | 411,099          |
| 46 | For expending Civil Monetary Penalty funding on federally approved  |                  |
| 47 | nursing facility activities and projects                            |                  |
| 48 | Expense and Equipment   |                  |
| 49 | From Nursing Facility Quality Care Fund (0271) .....                | <u>5,000,000</u> |
| 50 | Total (Not to exceed 393.03 F.T.E.) .....                           | \$43,170,506     |

|   |  |                  |
|---|--|------------------|
| 1 | Section 10.905. To the Department of Health and Senior Services  |                  |
| 2 | For the Division of Regulation and Licensure                     |                  |
| 3 | The Quality Improvement Program for Missouri (QIPMO) to          |                  |
| 4 | provide technical assistance to nursing homes, provided three    |                  |
| 5 | percent (3%) flexibility is allowed from this section to Section |                  |
| 6 | 10.955   |                  |
| 7 | From General Revenue Fund (0101) .....                           | \$325,000        |
| 8 | From Nursing Facility Reimbursement Allowance Fund (0196) .....  | <u>1,134,926</u> |
| 9 | Total .....  | \$1,459,926      |

|   |   |                  |
|---|---|------------------|
| 1 | Section 10.910. To the Department of Health and Senior Services     |                  |
| 2 | For the Division of Cannabis Regulation                             |                  |
| 3 | For adult use cannabis program operations and support, provided ten |                  |
| 4 | percent (10%) flexibility is allowed between personal service and   |                  |
| 5 | expense and equipment   |                  |
| 6 | Personal Service.....   | \$8,851,168      |
| 7 | Expense and Equipment.....  | <u>5,574,372</u> |
| 8 | From Veterans, Health, and Community Reinvestment Fund (0608) ..... | 14,425,540       |

9 For grants to agencies and not-for-profit organizations, whether  
10 government or community-based, to increase access to evidence-  
11 based low-barrier drug addiction treatment, prioritizing  
12 medically proven treatment and overdose prevention and reversal  
13 methods and public or private treatment options with an emphasis

|    |   |                  |
|----|---|------------------|
| 14 | on reintegrating recipients into their local communities; to          |                  |
| 15 | support overdose prevention education; and to support job             |                  |
| 16 | placement, housing, and counseling for those with substance use       |                  |
| 17 | disorders. When evaluating grant applications, agencies and           |                  |
| 18 | organizations serving populations with the highest rates of drug-     |                  |
| 19 | related overdose shall be prioritized to receive the grants           |                  |
| 20 | From Health Reinvestment Fund (0640) .....                            | 5,848,619        |
| 21 | For medical marijuana program operations and support, provided ten    |                  |
| 22 | percent (10%) flexibility is allowed between personal service and     |                  |
| 23 | expense and equipment   |                  |
| 24 | Personal Service.....   | 2,376,372        |
| 25 | Expense and Equipment.....  | <u>7,401,945</u> |
| 26 | From Missouri Veterans' Health and Care Fund (0606) .....             | 9,778,317        |
| 27 | For the Medical Marijuana Opportunities program to provide support to |                  |
| 28 | facilitate the inclusion of individuals in Missouri's medical         |                  |
| 29 | marijuana industry who have been negatively and                       |                  |
| 30 | disproportionately impacted by marijuana criminalization and          |                  |
| 31 | poverty   |                  |
| 32 | Expense and Equipment   |                  |
| 33 | From Missouri Veterans' Health and Care Fund (0606) .....             | <u>200,000</u>   |
| 34 | Total (Not to exceed 157.50 F.T.E.) .....                             | \$30,252,476     |
| 1  | Section 10.911. To the Department of Health and Senior Services       |                  |
| 2  | For grants to the Department of Mental Health                         |                  |
| 3  | For youth substance use prevention                                    |                  |
| 4  | From Health Reinvestment Fund (0640) .....                            | \$150,000        |
| 5  | For mental health community and youth services liaisons               |                  |
| 6  | From Health Reinvestment Fund (0640) .....                            | 500,000          |
| 7  | For peer respite services   |                  |
| 8  | From Health Reinvestment Fund (0640) .....                            | 1,500,000        |
| 9  | For alcohol abuse prevention  |                  |
| 10 | From Health Reinvestment Fund (0640) .....                            | <u>500,000</u>   |
| 11 | Total .....   | \$2,650,000      |

1 Section 10.912. To the Department of Health and Senior Services

2 For a grant to the Supreme Court

3 For funding treatment programs focused on medication assisted

4 treatment for Missourians with substance use disorder related to

5 alcohol and opioid addiction; the Treatment Courts Coordinating

6 Commission shall enter into agreements with drug courts, DWI

7 courts, veteran’s courts, mental health courts, and other treatment

8 courts of this state in order to fund medication assisted treatment

9 programs

10 From Health Reinvestment Fund (0640) .....\$250,000

1 Section 10.913. To the Department of Health and Senior Services

2 For a grant for the Department of Elementary and Secondary Education

3 For drug abuse resistance education materials and programming for

4 school drug awareness including marijuana initiatives for youth

5 From Health Reinvestment Fund (0640) .....\$350,000

1 Section 10.915. To the Department of Health and Senior Services

2 Funds are to be transferred out of the State Treasury for health

3 and care services for military veterans as provided by Article

4 XIV, Section 1 of the Missouri Constitution, to the Missouri

5 Veterans' Homes Fund

6 From Missouri Veterans’ Health and Care Fund (0606) .....\$13,000,000

7 Funds are to be transferred out of the State Treasury for health

8 and care services for military veterans as provided by Article

9 XIV, Section 2 of the Missouri Constitution, to the Veterans

10 Reinvestment Fund

11 From Veterans, Health, and Community Reinvestment Fund (0608) .....9,098,619

12 Funds are to be transferred out of the State Treasury for substance

13 abuse disorder treatment and education programs as provided by

14 Article XIV, Section 2 of the Missouri Constitution, to the Health

15 Reinvestment Fund

16 From Veterans, Health, and Community Reinvestment Fund (0608) .....9,098,619

17 Funds are to be transferred out of the State Treasury for public

18 defenders as provided by Article XIV, Section 2 of the Missouri

19 Constitution, to the Public Defender Reinvestment Fund

|    |   |              |
|----|---|--------------|
| 20 | From Veterans, Health, and Community Reinvestment Fund (0608) ..... | 9,098,619    |
| 21 | Total .....   | \$40,295,857 |

1 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**

1 Section 10.2005. To the Department of Mental Health  
2 In reference to Sections 10.105, 10.110, and 10.115 of Part 1 of  
3 this act:  
4 No funds shall be expended in furtherance of provider rates  
5 greater than the rate in effect on January 1, 2024, with the  
6 exception of Certified Community Behavioral Health Clinics, for  
7 which no funds shall be expended in furtherance of a Medicare  
8 Economic Index rate increase of 2.86% greater than the rate in  
9 effect on January 1, 2024, with the exception of revenue  
10 maximization initiatives.

1 Section 10.2010. To the Department of Mental Health  
2 In reference to Sections 10.105, 10.110, and 10.115 of Part 1 of  
3 this act:  
4 No funds shall be expended in furtherance of provider rates  
5 greater than the rate in effect on January 1, 2024, with the  
6 exception of cost-based and actuarially sound rate changes for  
7 Comprehensive Substance Treatment and Rehabilitation  
8 (CSTAR); providers of children’s residential services classified  
9 as an Institution of Mental Disease (IMD) Qualified Residential  
10 Treatment Program (QRTP) or as a non-IMD QRTP, for which  
11 no funds shall be expended in furtherance of rates greater than:  
12 \$194.47 per day for Level II, \$239.16 per day for Level III,  
13 \$253.80 per day for Level IV.

1 Section 10.2015. To the Department of Mental Health

2 In reference to Sections 10.105, 10.108, and 10.110 of Part 1 of  
3 this act:

4 No funds shall be expended in furtherance of provider rates  
5 greater than the rate in effect on January 1, 2024, with the  
6 exception of Recovery Support Services, for which no funds shall  
7 be expended in furtherance of rates greater than: \$34.46 for  
8 Individual Counseling, \$44.57 for Recovery Housing, \$12.60 for  
9 Care Coordination, \$22.15 for Peer Support, and \$4.08 for Group  
10 Rehabilitative Support.

1 Section 10.2030. To the Department of Mental Health

2 In reference to Section 10.412 of Part 1 of this act:

3 No funds shall be expended in furtherance of a DD Health Home  
4 rate of \$105.90 PMPM.

1 Section 10.2035. To the Department of Health and Senior Services

2 In reference to Section 10.805, 10.810, and 10.815 of Part 1 of  
3 this act:

4 No funds shall be expended in furtherance of provider rates  
5 greater than the rate in effect on January 1, 2024, except Private  
6 Duty Nursing rates for which no funds shall be expended in  
7 furtherance of provider rates for Private Duty Nursing greater  
8 than a rate of \$15.20 per fifteen-minute unit of service, and  
9 further excepting provider reassessment services rates, for which  
10 no funds shall be expended in furtherance of rates greater than  
11 \$100 per assessment, unless such provider is enrolled in the  
12 Value Based Purchasing Reassessment Program.

1 Section 10.2040. To the Department of Health and Senior Services

2 In reference to Section 10.900 of Part 1 of this act:

3 No funds shall be expended for Certified Nursing Assistant  
4 (CNA) training reimbursement greater than \$1,500 per enrollee.

1 Section 10.2045. To the Department of Mental Health and the  
2 Department of Health and Senior Services

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

4 No funds shall be expended for or from any federal grant in  
 5 furtherance of administrative costs greater than five percent (5%)  
 6 of said federal grant amount or in accordance with grant  
 7 guidelines.

1 Section 10.2055. To the Department of Mental Health and the  
 2 Department of Health and Senior Services

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

4 No funds shall be expended to any municipality that enacts or  
 5 adopts a sanctuary policy, in accordance with Section 67.307,  
 6 RSMo. Any municipality that enacts or adopts a sanctuary policy  
 7 and has received state funds during the current state fiscal year  
 8 shall pay back all funds with interest calculated at the statutory  
 9 rate of interest as provided in Section 408.040.4, RSMo.

**PART 3**

1 Section 10.3010. To the Department of Mental Health and the  
 2 Department of Health and Senior Services

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

4 The Departments shall provide written documentation of rate  
 5 setting reports, rate studies, time surveys, time studies, and  
 6 random moment time studies; and the federal and state share  
 7 fiscal impact estimates, to the House Budget and Senate  
 8 Appropriation Committee Chairs.

**Department of Mental Health Bill Totals**

|   |                   |
|---|-------------------|
| General Revenue Fund (4,947.57 F.T.E.)..... | \$1,594,301,456   |
| Federal Funds (2,257.38 F.T.E.).....        | 2,375,254,594     |
| Other Funds (21.50 F.T.E.).....             | <u>92,777,937</u> |
| Total (7,226.45 F.T.E.) .....               | \$4,062,333,987   |

**Department of Health and Senior Services Bill Totals**

|   |                   |
|---|-------------------|
| General Revenue Fund (656.43 F.T.E.)..... | \$597,379,175     |
| Federal Funds (1,001.81 F.T.E.).....      | 1,812,463,112     |
| Other Funds (302.01 F.T.E.).....          | <u>94,070,875</u> |
| Total (1,960.25 F.T.E.) .....             | \$2,503,913,162   |

