The following has special meaning:
green underline denotes added text
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red text denotes vetoed text

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2020 MO H 2010	**Author:** Smith Co **Version:** Enacted - Line Item Vetoed **Version Date:** 06/30/2020

SECOND REGULAR SESSION

TRULY AGREED TO AND FINALLY PASSED

CONFERENCE COMMITTEE SUBSTITUTE FOR

SENATE COMMITTEE SUBSTITUTE FOR

HOUSE SUBSTITUTE FOR

HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 2010

100TH GENERAL ASSEMBLY

2020

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2020 and ending June 30, 2021.

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

There is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each department, division, agency, fund transfer, and program described herein for the item or items stated, and for no other purpose whatsoever, chargeable to the fund designated for the period beginning July 1, 2020 and ending June 30, 2021, as follows:

PART 1

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

Section 10.005. To the Department of Mental Health

For the Office of the Director, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service $461,281

Expense and Equipment ..... ~~10,148~~ 9,751

From General Revenue Fund (0101) ..... ~~471,429~~ 471,032

Personal Service 80,828

Expense and Equipment ..... ~~53,109~~ 52,561

From Department of Mental Health Federal Fund (0148) ..... ~~133,937~~ 133,389

Total (Not to exceed 7.82 F.T.E.) ..... ~~$605,366~~ $604,421

Section 10.010. To the Department of Mental Health

For the Office of the Director

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

Personal Service

From General Revenue Fund (0101) $1,145,729

Section 10.011. To the Department of Mental Health

For the Office of the Director

For paying a pandemic stipend to state employees providing direct care and support to institutionalized individuals during the COVID-19 public health emergency

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

Section 10.015. To the Department of Mental Health

For the Office of the Director

For program operations and support, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service $4,963,340

Expense and Equipment ..... ~~356,784~~ 355,885

From General Revenue Fund (0101) ..... ~~5,320,124~~ 5,319,225

Personal Service 1,019,972

Expense and Equipment ..... ~~828,340~~ 824,585

From Department of Mental Health Federal Fund (0148) ..... ~~1,848,312~~ 1,844,557

Total (Not to exceed 121.05 F.T.E.) ..... ~~$7,168,436~~ $7,163,782

Section 10.017. To the Department of Mental Health

For the Office of the Director

For the COVID-19 Crisis Counseling Program, provided that a portion of funds shall be used to provide services to residents of a county with a charter form of government and with more than nine hundred fifty thousand inhabitants who have been disproportionately impacted by the coronavirus as indicated by state data, including zip code data and racial demographic data

Personal Service $636,796

Expense and Equipment 19,363,204

For the Emergency COVID-19 Directed Treatment Services Program

Expense and Equipment 2,000,000

From Department of Mental Health Federal Stimulus Fund (2345) (Not to exceed 13.00 F.T.E.). $22,000,000

Section 10.020. To the Department of Mental Health

For the Office of the Director

For staff training, provided that ten percent (10%) flexibility is allowed from personal service to expense and equipment and that three percent (3%) flexibility is allowed from this section to Section 10.575

Expense and Equipment

From General Revenue Fund (0101) ..... ~~$357,925~~ $357,710

Personal Service 189,407

Expense and Equipment ..... ~~290,004~~ 289,752

From Department of Mental Health Federal Fund (0148) ..... ~~479,411~~ 479,159

For the Caring for Missourians' Mental Health Initiative, provided that fifteen percent (15%) flexibility is allowed from personal service to expense and equipment

Personal Service 6,000

Expense and Equipment 951,705

From Department of Mental Health Federal Fund (0148) 957,705

Total ..... ~~$1,795,041~~ $1,794,574

Section 10.025. To the Department of Mental Health

For the Office of the Director

For funding insurance, private pay, licensure fee, and/or Medicaid refunds by state facilities operated by the Department of Mental Health

From General Revenue Fund (0101) $205,000

For refunds

From Department of Mental Health Federal Fund (0148) 250,000

From Mental Health Interagency Payments Fund (0109) 100

From Mental Health Intergovernmental Transfer Fund (0147) 100

From Compulsive Gamblers Fund (0249) 100

From Health Initiatives Fund (0275) 100

From Mental Health Earnings Fund (0288) 50,000

From Inmate Fund (0540) 100

From Mental Health Trust Fund (0926) 25,000

From DMH Local Tax Matching Fund (0930) 150,000

From Habilitation Center Room and Board Fund (0435). 10,000

For the transfer payment of refunds set off against debts as required by Section 143.786, RSMo

From Debt Offset Escrow Fund (0753) 25,000

Total $715,500

Section 10.030. To the Department of Mental Health

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

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

Section 10.035. To the Department of Mental Health

For the Office of the Director

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

Personal Service $472,338

Expense and Equipment 1,925,000

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

Section 10.040. To the Department of Mental Health

For the Office of the Director

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

Personal Service $124,874

Expense and Equipment ..... ~~2,462,130~~ 2,461,929

From Department of Mental Health Federal Fund (0148) (Not to exceed 2.00 F.T.E.). ..... ~~$2,587,004~~ $2,586,803

Section 10.045. To the Department of Mental Health

For the Office of the Director

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

Expense and Equipment

From General Revenue Fund (0101) $255,000

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

For Shelter Plus Care grants

Expense and Equipment

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

Total $15,591,746

Section 10.050. To the Department of Mental Health

For Medicaid payments related to intergovernmental payments

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

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

Total $18,500,000

Section 10.055. To the Department of Mental Health

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

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

Section 10.060. To the Department of Mental Health

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

From Department of Mental Health Federal Fund (0148) $44,555,858

Section 10.065. To the Department of Mental Health

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

From Department of Mental Health Federal Fund (0148) $201,393,308

Section 10.070. To the Department of Mental Health

Funds are to be transferred out of the State Treasury to the General Revenue Fund for Disproportionate Share Hospital funds leveraged by the Department of Mental Health - Institution of Mental Disease facilities

From Department of Mental Health Federal Fund (0148) $50,000,000

Section 10.100. To the Department of Mental Health

For the Division of Behavioral Health

For the administration of statewide comprehensive alcohol and drug abuse prevention and treatment programs, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service $934,734

Expense and Equipment ..... ~~22,287~~ 21,508

From General Revenue Fund (0101) ..... ~~957,021~~ 956,242

Personal Service 975,588

Expense and Equipment ..... ~~1,548,491~~ 1,547,965

From Department of Mental Health Federal Fund (0148) ..... ~~2,524,079~~ 2,523,553

Personal Service

From Health Initiatives Fund (0275) 50,035

Total (Not to exceed 32.82 F.T.E.) ..... ~~$3,531,135~~ $3,529,830

Section 10.105. To the Department of Mental Health

For the Division of Behavioral Health

For prevention and education services, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Expense and Equipment

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

Personal Service 42,526

Expense and Equipment 300,000

From General Revenue Fund (0101) 342,526

Personal Service 155,232

Expense and Equipment ..... ~~195,336~~ 195,298

From Department of Mental Health Federal Fund (0148) ..... ~~350,568~~ 350,530

For tobacco retailer education

The Division of Behavioral Health shall be allowed to use persons under the age of eighteen (18) for the purpose of tobacco retailer education in support of Synar requirements under the federal substance abuse prevention and treatment block grant

Expense and Equipment

From Department of Mental Health Federal Fund (0148) 90,194

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

Personal Service 338,402

Expense and Equipment ..... ~~168,941~~ 157,277

From Department of Mental Health Federal Fund (0148) ..... ~~507,343~~ 495,679

For Community 2000 Team programs

Expense and Equipment

From General Revenue Fund (0101) 1,072,959

From Department of Mental Health Federal Fund (0148) 2,910,484

From Health Initiatives Fund (0275) 82,148

For school-based alcohol and drug abuse prevention programs

Expense and Equipment

From Department of Mental Health Federal Fund (0148) 1,264,177

Total (Not to exceed 8.84 F.T.E.) ..... ~~$18,333,599~~ $18,321,897

Section 10.110. To the Department of Mental Health

For the Division of Behavioral Health

For treatment of alcohol and drug abuse, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service

From General Revenue Fund (0101) $564,019

Personal Service 236,227

Expense and Equipment ..... ~~372,913~~ 372,819

From Department of Mental Health Federal Fund (0148) ..... ~~609,140~~ 609,046

Personal Service

From Health Initiatives Fund (0275) 45,228

For treatment of alcohol and drug abuse, provided that fifty percent (50%) flexibility is allowed between sections indicated in 10.110, 10.210, and 10.225 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System, and further provided that three percent (3%) flexibility is allowed from this section to Section 10.575

From General Revenue Fund (0101) 45,515,494

From Department of Mental Health Federal Fund (0148) 109,055,971

For treatment of alcohol and drug abuse

From Inmate Fund (0540) 3,513,779

From Health Initiatives Fund (0275) 5,966,747

From DMH Local Tax Matching Fund (0930) 963,775

For funding youth services

From Mental Health Interagency Payments Fund (0109) 10,000

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

From General Revenue Fund (0101) 1,791,475

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

Expense and Equipment

From General Revenue Fund (0101) 772,669

For Recovery Support Services with the Access to Recovery Program

Expense and Equipment

From General Revenue Fund (0101) 3,670,740

For Peer Recovery Services

Expense and Equipment

From General Revenue Fund (0101) 1,399,877

Total (Not to exceed 15.56 F.T.E.) ..... ~~$173,878,914~~ $173,878,820

Section 10.115. To the Department of Mental Health

For the Division of Behavioral Health

For treatment of compulsive gambling

Expense and Equipment

From Compulsive Gamblers Fund (0249) $153,606

Section 10.120. To the Department of Mental Health

For the Division of Behavioral Health

For the Substance Abuse Traffic Offender Program

Personal Service $22,688

Expense and Equipment 407,458

From Department of Mental Health Federal Fund (0148) 430,146

Expense and Equipment

From Mental Health Earnings Fund (0288) 6,995,353

Personal Service 166,963

Expense and Equipment ..... ~~21,176~~ 21,143

From Health Initiatives Fund (0275) ..... ~~188,139~~ 188,106

Total (Not to exceed 4.48 F.T.E.) ..... ~~$7,613,638~~ $7,613,605

Section 10.200. To the Department of Mental Health

For the Division of Behavioral Health

For the administration of comprehensive psychiatric services, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service $996,478

Expense and Equipment ..... ~~56,831~~ 56,401

From General Revenue Fund (0101) ..... ~~1,053,309~~ 1,052,879

Personal Service 652,216

Expense and Equipment ..... ~~1,081,188~~ 1,080,877

From Department of Mental Health Federal Fund (0148) ..... ~~1,733,404~~ 1,733,093

For suicide prevention initiatives

Personal Service 71,026

Expense and Equipment ..... ~~1,496,898~~ 1,496,857

From Department of Mental Health Federal Fund (0148) ..... ~~1,567,924~~ 1,567,883

Expense and Equipment

From Department of Mental Health Federal Stimulus Fund (2345) 900,000

Expense and Equipment

From Mental Health Earnings Fund (0288) ..... ~~475,016~~ 475,008

Total (Not to exceed 30.60 F.T.E.) ..... ~~$5,729,653~~ $5,728,863

Section 10.205. To the Department of Mental Health

For the Division of Behavioral Health

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

Personal Service $3,463,205

Expense and Equipment 57,121

From General Revenue Fund (0101) 3,520,326

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

Expense and Equipment

From General Revenue Fund (0101) 850,752

To pay the state operated hospital provider tax

Expense and Equipment

From General Revenue Fund (0101) 14,000,000

For funding expenses related to fluctuating census demands, Medicare bundling compliance, Medicare Part D implementation, and to restore facilities personal service and/or expense and equipment incurred for direct care worker training and other operational maintenance expenses, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Expense and Equipment

From Department of Mental Health Federal Fund (0148) ..... ~~4,639,062~~ 4,639,040

Personal Service 169,458

Expense and Equipment 1,271,646

From Mental Health Earnings Fund (0288) 1,441,104

For those Voluntary by Guardian clients transitioning from state psychiatric facilities to the community or to support those clients in facilities waiting to transition to the community, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Expense and Equipment

From General Revenue Fund (0101) 328,217

Total (Not to exceed 81.62 F.T.E.) ..... ~~$24,779,461~~ $24,779,439

Section 10.210. To the Department of Mental Health

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

Personal Service $159,182

Expense and Equipment ..... ~~850,169~~ 849,227

From General Revenue Fund (0101) ..... ~~1,009,351~~ 1,008,409

Personal Service 230,504

Expense and Equipment ..... ~~2,590,339~~ 2,588,657

From Department of Mental Health Federal Fund (0148) ..... ~~2,820,843~~ 2,819,161

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

Expense and Equipment

From General Revenue Fund (0101) 147,912,368

From Department of Mental Health Federal Fund (0148) 267,175,931

From DMH Local Tax Matching Fund (0930) 1,284,357

For mental health services and support services to other agencies

Expense and Equipment

From Mental Health Interagency Payments Fund (0109) 1,310,572

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

Expense and Equipment

From General Revenue Fund (0101) 569,108

From Department of Mental Health Federal Fund (0148) 964,080

For the Missouri Eating Disorder Council and its responsibilities under Section 630.575, RSMo, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service 35,587

Expense and Equipment ..... ~~104,159~~ 103,965

From General Revenue Fund (0101) ..... ~~139,746~~ 139,552

For community based services in the St. Louis Eastern Region for Community Access to Care Facilitation

Expense and Equipment

From Department of Mental Health Federal Fund (0148) 2,000,000

Total (Not to exceed 9.31 F.T.E.) ..... ~~$425,186,356~~ $425,183,538

Section 10.211. To the Department of Mental Health

For the Division of Behavioral Health

For a Quality Incentive Payment for eligible Certified Community Behavioral Health Organizations

From Department of Mental Health Federal Fund (0148) $10,240,116

Section 10.215. To the Department of Mental Health

For the Division of Behavioral Health

For reimbursing attorneys, physicians, and counties for fees in involuntary civil commitment procedures, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Expense and Equipment

From General Revenue Fund (0101) $747,441

Section 10.220. To the Department of Mental Health

For the Division of Behavioral Health

For forensic support services, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service $807,098

Expense and Equipment ..... ~~26,885~~ 24,825

From General Revenue Fund (0101) ..... ~~833,983~~ 831,923

Personal Service 4,545

Expense and Equipment ..... ~~42,767~~ 40,001

From Department of Mental Health Federal Fund (0148) ..... ~~47,312~~ 44,546

Total (Not to exceed 15.88 F.T.E.) ..... ~~$881,295~~ $876,469

Section 10.225. To the Department of Mental Health

For the Division of Behavioral Health

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

Personal Service $68,055

Expense and Equipment ..... ~~91,741~~ 91,686

From General Revenue Fund (0101) ..... ~~159,796~~ 159,741

Personal Service 358,920

Expense and Equipment ..... ~~1,171,728~~ 1,171,142

From Department of Mental Health Federal Fund (0148) ..... ~~1,530,648~~ 1,530,062

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

Expense and Equipment

From General Revenue Fund (0101) 42,955,576

From Department of Mental Health Federal Fund (0148) 89,980,804

From DMH Local Tax Matching Fund (0930) 1,257,879

For youth services

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

Total (Not to exceed 5.29 F.T.E.) ..... ~~$136,484,703~~ $136,484,062

Section 10.226. To the Department of Mental Health

For the Division of Behavioral Health

For a Quality Incentive Payment for eligible Certified Community Behavioral Health Organizations

From Department of Mental Health Federal Fund (0148) $2,560,029

Section 10.230. To the Department of Mental Health

For the Division of Behavioral Health

For the purchase and administration of new medication therapies

Expense and Equipment

From General Revenue Fund (0101) $15,550,649

From Department of Mental Health Federal Fund (0148) 916,243

Total $16,466,892

Section 10.300. To the Department of Mental Health

For the Division of Behavioral Health

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

Personal Service $39,701,838

Expense and Equipment ..... ~~8,259,573~~ 8,259,287

From General Revenue Fund (0101) ..... ~~47,961,411~~ 47,961,125

Personal Service 988,596

Expense and Equipment 618,895

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

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

Personal Service

From General Revenue Fund (0101) 696,301

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

Personal Service 10,712,057

Expense and Equipment ..... ~~2,525,891~~ 2,525,878

From General Revenue Fund (0101) ..... ~~13,237,948~~ 13,237,935

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

Personal Service

From General Revenue Fund (0101) 65,368

Total (Not to exceed 1,230.82 F.T.E.) ..... ~~$63,568,519~~ $63,568,220

Section 10.305. To the Department of Mental Health

For the Division of Behavioral Health

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

Personal Service $11,312,128

Expense and Equipment ..... ~~2,307,405~~ 2,307,143

From General Revenue Fund (0101) ..... ~~13,619,533~~ 13,619,271

Personal Service 820,782

Expense and Equipment 105,903

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

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

Personal Service

From General Revenue Fund (0101) 176,437

From Department of Mental Health Federal Fund (0148) 11,762

Total (Not to exceed 293.51 F.T.E.) ..... ~~$14,734,417~~ $14,734,155

Section 10.310. To the Department of Mental Health

For the Division of Behavioral Health

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

Personal Service $18,042,918

Expense and Equipment ..... ~~2,873,947~~ 2,873,212

From General Revenue Fund (0101) ..... ~~20,916,865~~ 20,916,130

Personal Service 450,518

Expense and Equipment 93,210

From Department of Mental Health Federal Fund (0148) 543,728

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

Personal Service

From General Revenue Fund (0101) 304,984

From Department of Mental Health Federal Fund (0148) 974

Total (Not to exceed 472.14 F.T.E.) ..... ~~$21,766,551~~ $21,765,816

Section 10.315. To the Department of Mental Health

For the Division of Behavioral Health

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

Personal Service $7,072,494

Expense and Equipment ..... ~~2,566,568~~ 2,566,249

From General Revenue Fund (0101) ..... ~~9,639,062~~ 9,638,743

Personal Service

From Department of Mental Health Federal Fund (0148) 444,310

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

Personal Service

From General Revenue Fund (0101) 18,120

From Department of Mental Health Federal Fund (0148) 1,195

Total (Not to exceed 179.50 F.T.E.) ..... ~~$10,102,687~~ $10,102,368

Section 10.320. To the Department of Mental Health

For the Division of Behavioral Health

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

Personal Service $18,692,466

Expense and Equipment ..... ~~3,119,049~~ 3,118,141

From General Revenue Fund (0101) ..... ~~21,811,515~~ 21,810,607

Personal Service 300,712

Expense and Equipment 219,538

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

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

Personal Service

From General Revenue Fund (0101) 173,609

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

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

Personal Service 19,296,426

Expense and Equipment ..... ~~4,403,048~~ 4,402,721

From General Revenue Fund (0101) ..... ~~23,699,474~~ 23,699,147

Personal Service

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

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

Personal Service

From General Revenue Fund (0101) 90,307

Total (Not to exceed 981.92 F.T.E.) ..... ~~$46,324,442~~ $46,323,207

Section 10.325. To the Department of Mental Health

For the Division of Behavioral Health

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

Personal Service $13,219,149

Expense and Equipment ..... ~~2,339,602~~ 2,338,518

From General Revenue Fund (0101) ..... ~~15,558,751~~ 15,557,667

Personal Service 251,970

Expense and Equipment ..... ~~633,432~~ 633,257

From Department of Mental Health Federal Fund (0148) ..... ~~885,402~~ 885,227

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

Personal Service

From General Revenue Fund (0101) 262,260

Total (Not to exceed 317.05 F.T.E.) ..... ~~$16,706,413~~ $16,705,154

Section 10.330. To the Department of Mental Health

For the Division of Behavioral Health

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

Personal Service $6,840,293

Expense and Equipment ..... ~~986,102~~ 986,047

From General Revenue Fund (0101) ..... ~~7,826,395~~ 7,826,340

Personal Service 1,938,898

Expense and Equipment 197,901

From Department of Mental Health Federal Fund (0148) 2,136,799

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

Personal Service

From General Revenue Fund (0101) 68,736

From Department of Mental Health Federal Fund (0148) 7,553

Total (Not to exceed 216.80 F.T.E.) ..... ~~$10,039,483~~ $10,039,428

Section 10.400. To the Department of Mental Health

For the Division of Developmental Disabilities

For the division administration, provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service $1,371,081

Expense and Equipment ..... ~~58,324~~ 57,287

From General Revenue Fund (0101) ..... ~~1,429,405~~ 1,428,368

Personal Service 324,020

Expense and Equipment ..... ~~760,559~~ 759,718

From Department of Mental Health Federal Fund (0148) ..... ~~1,084,579~~ 1,083,738

For telehealth physician services related to COVID-19

Expense and Equipment

From Department of Mental Health Federal Stimulus Fund (2345) 720,000

Total (Not to exceed 29.37 F.T.E.) ..... ~~$3,233,984~~ $3,232,106

Section 10.405. To the Department of Mental Health

For the Division of Developmental Disabilities To pay the state operated Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/ID) provider tax

Expense and Equipment

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

For habilitation centers

Expense and Equipment

From Habilitation Center Room and Board Fund (0435). ..... ~~3,416,233~~ 3,416,130

Total ..... ~~$9,616,233~~ $9,616,130

Section 10.410. To the Department of Mental Health

For the Division of Developmental Disabilities Provided that residential services for non-Medicaid eligibles shall not be reduced below the prior year expenditures as long as the person is evaluated to need the services

For community programs

From General Revenue Fund (0101) $400,779,350

From Department of Mental Health Federal Fund (0148) 798,161,284

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

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

Personal Service 628,288

Expense and Equipment ..... ~~33,701~~ 32,563

From General Revenue Fund (0101) ..... ~~661,989~~ 660,851

Personal Service 991,137

Expense and Equipment ..... ~~178,292~~ 177,834

From Department of Mental Health Federal Fund (0148) ..... ~~1,169,429~~ 1,168,971

For statewide autism outreach, education, and awareness programs for persons with autism and their families

From General Revenue Fund (0101) 5,958,861

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

From General Revenue Fund (0101) 51,511

For Autism Outreach Initiatives for Children in Northeast Missouri

From General Revenue Fund (0101) 51,511

For Regional Autism projects

From General Revenue Fund (0101) 9,017,135

For services for children who are clients of the Department of Social Services

From Mental Health Interagency Payments Fund (0109) 9,916,325

For the Developmental Disability Training Pilot Program in a county with a charter form of government and with more than three hundred thousand but fewer than four hundred fifty thousand inhabitants and a county with a charter form of government and with more than nine hundred fifty thousand inhabitants

From General Revenue Fund (0101) 304,500

For youth services

From Mental Health Interagency Payments Fund (0109) 213,832

For Senate Bill 40 Board Tax Funds to be used as match for Medicaid initiatives for clients of the division

From DMH Local Tax Matching Fund (0930) 8,889,538

For funds to compensate all DD Waiver providers during the period that Missouri or the United States falls within an emergency declaration to compensate any DD Waiver provider with a retention payment, gap payment, or temporary rate increase; and additional payment per day during the period in which a DD Waiver provider has at least one confirmed positive COVID-19 case on the premises

From Department of Mental Health Federal Stimulus Fund (2345) 20,000,000

Total (Not to exceed 24.59 F.T.E.) ..... ~~$1,256,190,265~~ $1,256,188,669

Section 10.415. To the Department of Mental Health

For the Division of Developmental Disabilities

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

Personal Service

From General Revenue Fund (0101) $2,294,922

From Department of Mental Health Federal Fund (0148) 8,270,263

Total (Not to exceed 234.38 F.T.E.) $10,565,185

Section 10.420. To the Department of Mental Health

For the Division of Developmental Disabilities

For developmental disabilities services, provided that ten percent (10%) flexibility is allowed between personal service and expense and equipment

Personal Service $442,162

Expense and Equipment ..... ~~1,821,471~~ 1,817,572

From Department of Mental Health Federal Fund (0148) (Not to exceed 7.98 F.T.E.). ..... ~~$2,263,633~~ $2,259,734

Section 10.425. To the Department of Mental Health

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

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

Funds are to be transferred out of the State Treasury, to Department of Mental Health Federal Fund

From Intermediate Care Facility Intellectually Disabled Reimbursement Allowance Fund (0901) 4,066,456

Total $6,366,456

Section 10.500. To the Department of Mental Health

For the Division of Developmental Disabilities

For the Central Missouri Regional Center, provided that twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service $3,495,471

Expense and Equipment ..... ~~178,587~~ 177,762

From General Revenue Fund (0101) ..... ~~3,674,058~~ 3,673,233

Personal Service 675,859

Expense and Equipment ..... ~~110,815~~ 110,574

From Department of Mental Health Federal Fund (0148) ..... ~~786,674~~ 786,433

Total (Not to exceed 98.70 F.T.E.) ..... ~~$4,460,732~~ $4,459,666

Section 10.505. To the Department of Mental Health

For the Division of Developmental Disabilities

For the Kansas City Regional Center, provided that twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service $3,234,202

Expense and Equipment ..... ~~251,477~~ 250,794

From General Revenue Fund (0101) ..... ~~3,485,679~~ 3,484,996

Personal Service 1,264,752

Expense and Equipment ..... ~~111,476~~ 111,395

From Department of Mental Health Federal Fund (0148) ..... ~~1,376,228~~ 1,376,147

Total (Not to exceed 97.74 F.T.E.) ..... ~~$4,861,907~~ $4,861,143

Section 10.510. To the Department of Mental Health

For the Division of Developmental Disabilities

For the Sikeston Regional Center, provided that twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service $1,878,079

Expense and Equipment ..... ~~128,320~~ 128,164

From General Revenue Fund (0101) ..... ~~2,006,399~~ 2,006,243

Personal Service 247,422

Expense and Equipment ..... ~~27,684~~ 27,633

From Department of Mental Health Federal Fund (0148) ..... ~~275,106~~ 275,055

Total (Not to exceed 49.57 F.T.E.) ..... ~~$2,281,505~~ $2,281,298

Section 10.515. To the Department of Mental Health

For the Division of Developmental Disabilities

For the Springfield Regional Center, provided that twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service $2,249,813

Expense and Equipment ..... ~~167,191~~ 166,477

From General Revenue Fund (0101) ..... ~~2,417,004~~ 2,416,290

Personal Service 386,979

Expense and Equipment 41,508

From Department of Mental Health Federal Fund (0148) 428,487

Total (Not to exceed 61.13 F.T.E.) ..... ~~$2,845,491~~ $2,844,777

Section 10.520. To the Department of Mental Health

For the Division of Developmental Disabilities

For the St. Louis Regional Center, provided that twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service $5,096,392

Expense and Equipment ..... ~~376,177~~ 367,678

From General Revenue Fund (0101) ..... ~~5,472,569~~ 5,464,070

Personal Service 1,106,331

Expense and Equipment ..... ~~241,700~~ 238,727

From Department of Mental Health Federal Fund (0148) ..... ~~1,348,031~~ 1,345,058

Total (Not to exceed 141.00 F.T.E.) ..... ~~$6,820,600~~ $6,809,128

Section 10.525. To the Department of Mental Health

For the Division of Developmental Disabilities

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

Personal Service $6,657,655

Expense and Equipment ..... ~~269,211~~ 269,210

From General Revenue Fund (0101) ..... ~~6,926,866~~ 6,926,865

Personal Service 9,046,868

Expense and Equipment ..... ~~645,217~~ 645,202

From Department of Mental Health Federal Fund (0148) ..... ~~9,692,085~~ 9,692,070

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

Personal Service

From General Revenue Fund (0101) 972,837

From Department of Mental Health Federal Fund (0148) 40,507

Total (Not to exceed 444.35 F.T.E.) ..... ~~$17,632,295~~ $17,632,279

Section 10.530. To the Department of Mental Health

For the Division of Developmental Disabilities

For the Higginsville Habilitation Center, provided that thirty percent (30%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated services, and that ten percent (10%) flexibility is allowed between

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

Personal Service $3,723,272

Expense and Equipment 59,204

From General Revenue Fund (0101) 3,782,476

Personal Service 6,415,504

Expense and Equipment ..... ~~366,607~~ 366,562

From Department of Mental Health Federal Fund (0148) ..... ~~6,782,111~~ 6,782,066

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

Personal Service

From General Revenue Fund (0101) 418,473

From Department of Mental Health Federal Fund (0148) 96,572

Total (Not to exceed 345.43 F.T.E.) ..... ~~$11,079,632~~ $11,079,587

Section 10.535. To the Department of Mental Health

For the Division of Developmental Disabilities

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

Personal Service $5,819,074

Expense and Equipment ..... ~~437,304~~ 436,879

From General Revenue Fund (0101) ..... ~~6,256,378~~ 6,255,953

Personal Service 12,900,573

Expense and Equipment ..... ~~574,165~~ 568,202

From Department of Mental Health Federal Fund (0148) ..... ~~13,474,738~~ 13,468,775

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

Personal Service

From General Revenue Fund (0101) 772,630

Total (Not to exceed 614.66 F.T.E.) ..... ~~$20,503,746~~ $20,497,358

Section 10.540. To the Department of Mental Health

For the Division of Developmental Disabilities

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

Personal Service $2,552,595

Expense and Equipment 74,034

From General Revenue Fund (0101) 2,626,629

Personal Service 5,120,063

Expense and Equipment 359,918

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

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

Personal Service

From General Revenue Fund (0101) 16,706

From Department of Mental Health Federal Fund (0148) 230,054

Total (Not to exceed 243.96 F.T.E.) $8,353,370

Section 10.545. To the Department of Mental Health

For the Division of Developmental Disabilities

For the St. Louis Developmental Disabilities Treatment Center, provided that seventy five percent (75%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated services, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service $5,019,034

Expense and Equipment ..... ~~1,878,260~~ 1,878,224

From General Revenue Fund (0101) ..... ~~6,897,294~~ 6,897,258

Personal Service 13,044,742

Expense and Equipment ..... ~~718,734~~ 718,695

From Department of Mental Health Federal Fund (0148) ..... ~~13,763,476~~ 13,763,437

Total (Not to exceed 545.74 F.T.E.) ..... ~~$20,660,770~~ $20,660,695

Section 10.550. To the Department of Mental Health

For the Division of Developmental Disabilities

For Southeast Missouri Residential Services, provided that fifty percent (50%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated services, and that ten percent (10%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service $2,182,780

Expense and Equipment 45,588

From General Revenue Fund (0101) 2,228,368

Personal Service 5,274,273

Expense and Equipment 633,271

From Department of Mental Health Federal Fund (0148) 5,907,544

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

Personal Service

From General Revenue Fund (0101) 201,904

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

Total (Not to exceed 249.19 F.T.E.) $8,425,144

Section 10.555. To the Department of Mental Health

For the Division of Developmental Disabilities

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

From General Revenue Fund (0101) $250,000

Section 10.575. To the Department of Mental Health

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

From General Revenue Fund (0101) $1

Section 10.600. To the Department of Health and Senior Services

For the Office of the Director

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

Personal Service $150,732

Expense and Equipment 16,705

From General Revenue Fund (0101) 167,437

Personal Service 384,056

Expense and Equipment 65,910

From Department of Health and Senior Services Federal Fund (0143) 449,966

Total (Not to exceed 9.00 F.T.E.) $617,403

Section 10.605. To the Department of Health and Senior Services

For the Division of Administration

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

Personal Service $313,639

Expense and Equipment ..... ~~58,684~~ 58,659

From General Revenue Fund (0101) ..... ~~372,323~~ 372,298

For program operations and support

Personal Service 3,109,463

Expense and Equipment ..... ~~1,654,662~~ 1,654,563

From Department of Health and Senior Services Federal Fund (0143) ..... ~~4,764,125~~ 4,764,026

Expense and Equipment

From Nursing Facility Quality of Care Fund (0271) 330,000

Expense and Equipment

From Health Access Incentive Fund (0276) 50,000

Expense and Equipment

From Mammography Fund (0293) 25,000

Personal Service 141,119

Expense and Equipment 199,525

From Missouri Public Health Services Fund (0298) 340,644

Expense and Equipment

From Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565) 30,000

Expense and Equipment

From Department of Health and Senior Services Document Services Fund (0646) 44,571

Expense and Equipment

From Department of Health - Donated Fund (0658) 30,000

Expense and Equipment

From Putative Father Registry Fund (0780) 25,000

Expense and Equipment

From Organ Donor Program Fund (0824) 30,000

Expense and Equipment

From Childhood Lead Testing Fund (0899) 5,000

Total (Not to exceed 77.35 F.T.E.) ..... ~~$6,046,663~~ $6,046,539

Section 10.610. To the Department of Health and Senior Services

Funds are to be transferred out of the State Treasury, to the Health Access Incentive Fund

From Health Initiatives Fund (0275) $759,624

Section 10.615. To the Department of Health and Senior Services

For the Division of Administration

For the payment of refunds set off against debts in accordance with Section 143.786, RSMo

From Debt Offset Escrow Fund (0753) $50,000

Section 10.620. To the Department of Health and Senior Services

For the Division of Administration

For refunds

From General Revenue Fund (0101) $50,000

For refunds, provided that fifty percent (50%) flexibility is allowed between federal and other funds

From Department of Health and Senior Services Federal Fund (0143) 100,000

From Nursing Facility Quality of Care Fund (0271) 9,240

From Health Access Incentive Fund (0276) 5,000

From Mammography Fund (0293) 1,000

From Missouri Public Health Services Fund (0298) 39,000

From Endowed Cemetery Audit Fund (0562). 2,899

From Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565) 2,500

From Missouri Veterans' Health and Care Fund (0606) 1,000

From Department of Health and Senior Services Document Services Fund (0646) 10,000

From Department of Health - Donated Fund (0658) 15,133

From Criminal Record System Fund (0671) 333

From Children's Trust Fund (0694) 13,495

From Brain Injury Fund (0742) 100

From Organ Donor Program Fund (0824) 25

From Childhood Lead Testing Fund (0899) 275

Total $250,000

Section 10.625. To the Department of Health and Senior Services

For the Division of Administration

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

Personal Service $107,173

Expense and Equipment 3,000,001

From Department of Health and Senior Services Federal Fund (0143) 3,107,174

Personal Service 107,169

Expense and Equipment 347,596

From Department of Health - Donated Fund (0658) 454,765

Total $3,561,939

Section 10.700. To the Department of Health and Senior Services

For the Division of Community and Public Health

For the Adolescent Health Program, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

Personal Service

From General Revenue Fund (0101) $15,762

Expense and Equipment

From Department of Health and Senior Services Federal Fund (0143) 133,521

From Health Initiatives Fund (0275) 1,228

For program operations and support, provided that thirty percent (30%) flexibility is allowed between personal service and expense and equipment, and provided that three percent (3%) flexibility is allowed from this section to Section 10.955

Personal Service 6,566,881

Expense and Equipment 70,900

From General Revenue Fund (0101) 6,637,781

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

Personal Service 15,896,964

Expense and Equipment ..... ~~4,724,371~~ 4,704,172

From Department of Health and Senior Services Federal Fund (0143) ..... ~~20,621,335~~ 20,601,136

Personal Service 1,046,142

Expense and Equipment ..... ~~432,086~~ 414,017

From Health Initiatives Fund (0275) ..... ~~1,478,228~~ 1,460,159

Personal Service 663,717

Expense and Equipment 172,003

From Missouri Public Health Services Fund (0298) 835,720

Personal Service 79,591

Expense and Equipment 68,048

From Department of Health and Senior Services Document Services Fund (0646) 147,639

Personal Service 74,501

Expense and Equipment 23,785

From Environmental Radiation Monitoring Fund (0656) 98,286

Personal Service 193,592

Expense and Equipment 333,830

From Department of Health - Donated Fund (0658) 527,422

Personal Service 218,288

Expense and Equipment 66,883

From Hazardous Waste Fund (0676) 285,171

Personal Service 83,547

Expense and Equipment 27,748

From Putative Father Registry Fund (0780) 111,295

Personal Service 117,562

Expense and Equipment 131,887

From Organ Donor Program Fund (0824) 249,449

Expense and Equipment

From Governor's Council on Physical Fitness Institution Gift Trust Fund (0924) 47,500

Total (Not to exceed 493.65 F.T.E.) ..... ~~$31,190,337~~ $31,152,069

Section 10.705. To the Department of Health and Senior Services

For the Division of Community and Public Health

For core public health functions and related expenses, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

Expense and Equipment

From General Revenue Fund (0101) $3,572,692

From Department of Health and Senior Services Federal Fund (0143) 9,900,000

Total $13,472,692

Section 10.710. To the Department of Health and Senior Services

For the Division of Community and Public Health

For the Adolescent Health Program

Expense and Equipment

From Department of Health and Senior Services Federal Fund (0143) $2,086,539

For the Missouri Donated Dental Services Program

Expense and Equipment

From General Revenue Fund (0101) 90,000

For the Brain Injury Waiver

From General Revenue Fund (0101) 266,836

From Department of Health and Senior Services Federal Fund (0143) 500,000

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

Expense and Equipment

From General Revenue Fund (0101) 250,000

For funding Epilepsy Education

From Department of Mental Health Federal Fund (0148) 50,000

For a grant program benefitting victims of amyotrophic lateral sclerosis (ALS) and providing respite care in the eastern half of the state

From General Revenue Fund (0101) 50,000

For community health programs and related expenses, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

From General Revenue Fund (0101) ..... ~~8,191,290~~ 8,191,208

From Department of Health and Senior Services Federal Fund (0143) 103,688,108

From Missouri Public Health Services Fund (0298) 1,649,750

From Brain Injury Fund (0742) 974,900

From C & M Smith Memorial Endowment Trust Fund (0873) 10,000

From Missouri Lead Abatement Loan Fund (0893) 1,000

From Children's Special Health Care Needs Service Fund (0950) 30,000

From Department of Health and Senior Services Federal Stimulus Fund (2350) 626,489

Total ..... ~~$118,464,912~~ $118,464,830

Section 10.715. To the Department of Health and Senior Services

For the Division of Community and Public Health

For tobacco cessation services

From General Revenue Fund (0101) $50,000

From Department of Health and Senior Services Federal Fund (0143) 50,000

Total $100,000

Section 10.720. To the Department of Health and Senior Services

For the Division of Community and Public Health

For women's health initiatives, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

Personal Service $59,863

Expense and Equipment 51,546

From General Revenue Fund (0101) 111,409

Personal Service 1,278,034

Expense and Equipment 5,292,952

From Department of Health and Senior Services Federal Fund (0143) 6,570,986

Expense and Equipment

From Health Initiatives Fund (0275) 4,916

For the Show-Me Healthy Women's program in Missouri, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

Expense and Equipment

From General Revenue Fund (0101) 500,000

From Missouri Public Health Services Fund (0298) 20,000

From Department of Health-Donated Fund (0658) 32,548

Personal Service 403,640

Expense and Equipment 1,894,132

From Department of Health and Senior Services Federal Fund (0143) 2,297,772

For contracts for the Sexual Violence Victims Services, Awareness, and Education Program

Expense and Equipment

From Department of Health and Senior Services Federal Fund (0143) 792,134

Total (Not to exceed 31.72 F.T.E.) $10,329,765

Section 10.725. To the Department of Health and Senior Services

For the Division of Community and Public Health

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

From General Revenue Fund (0101) $6,289,091

From Department of Health and Senior Services Federal Fund (0143) 5,282,836

Total $11,571,927

Section 10.730. To the Department of Health and Senior Services

For the Division of Community and Public Health

For the Elks Mobile Dental Clinic

Expense and Equipment

From General Revenue Fund (0101) $200,000

Section 10.735. To the Department of Health and Senior Services

For the Division of Community and Public Health

For supplemental nutrition programs

Expense and Equipment

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

For child nutrition and commodity assistance programs

From Department of Health and Senior Services Federal Stimulus Fund (2350) 185,000,000

Total $371,680,851

Section 10.740. To the Department of Health and Senior Services

For the Division of Community and Public Health

For the Office of Rural Health and Primary Care Personal Service $818,948

Expense and Equipment ..... ~~361,204~~ 360,771

From Department of Health and Senior Services Federal Fund (0143) ..... ~~1,180,152~~ 1,179,719

Personal Service 102,281

Expense and Equipment 14,450

From Health Initiatives Fund (0275) 116,731

Personal Service 79,464

Expense and Equipment 8,900

From Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565) 88,364

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

Expense and Equipment

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

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

From Department of Health and Senior Services Federal Stimulus Fund (2350) 4,050,000

Total (Not to exceed 15.20 F.T.E.) ..... ~~$7,351,854~~ $7,351,421

Section 10.741. To the Department of Health and Senior Services

For the Division of Community and Public Health

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

From Department of Health and Senior Services Federal Stimulus Fund (2350) $35,000,000

Section 10.745. To the Department of Health and Senior Services

For the Division of Community and Public Health

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

Expense and Equipment

From General Revenue Fund (0101) $378,750

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

From Health Access Incentive Fund (0276) 650,000

From Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565) 899,752

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

Total $3,310,292

Section 10.750. To the Department of Health and Senior Services

For the Division of Community and Public Health

For the Office of Minority Health

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

Personal Service $201,023

Expense and Equipment ..... ~~194,440~~ 194,340

From General Revenue Fund (0101) ..... ~~395,463~~ 395,363

Personal Service

From Department of Health and Senior Services Federal Fund (0143) 33,431

Total (Not to exceed 4.48 F.T.E.) ..... ~~$428,894~~ $428,794

Section 10.755. To the Department of Health and Senior Services

For the Division of Community and Public Health

For the Office of Emergency Coordination, provided that $1,000,000 be used to assist in maintaining the Poison Control Hotline

From General Revenue Fund (0101) $500,000

From Insurance Dedicated Fund (0566) 500,000

From Department of Health and Senior Services Federal Stimulus Fund (2350) 100,000

Personal Service 1,833,268

Expense and Equipment and Program Distribution. 11,530,305

From Department of Health and Senior Services Federal Fund (0143) 13,363,573

To address coronavirus preparedness and response Expense and Equipment and Program Distribution

From Department of Health and Senior Services Federal Stimulus Fund (2350) 24,887,493

Total (Not to exceed 33.02 F.T.E.) $39,351,066

Section 10.760. To the Department of Health and Senior Services

For the Division of Community and Public Health

For emergency funding of an outbreak response

From Missouri Public Health Services Fund (0298) $300,000

Section 10.765. To the Department of Health and Senior Services

For the Division of Community and Public Health

For the State Public Health Laboratory, including providing newborn screening services on weekends and holidays, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

Personal Service $1,911,534

Expense and Equipment ..... ~~869,435~~ 868,945

From General Revenue Fund (0101) ..... ~~2,780,969~~ 2,780,479

Personal Service 1,044,812

Expense and Equipment ..... ~~1,798,025~~ 1,797,776

From Department of Health and Senior Services Federal Fund (0143) ..... ~~2,842,837~~ 2,842,588

Personal Service 1,772,239

Expense and Equipment 5,477,889

From Missouri Public Health Services Fund (0298) 7,250,128

Expense and Equipment

From Safe Drinking Water Fund (0679) 473,641

Personal Service 18,464

Expense and Equipment 46,368

From Childhood Lead Testing Fund (0899) 64,832

Total (Not to exceed 103.01 F.T.E.) ..... ~~$13,412,407~~ $13,411,668

Section 10.800. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

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

Personal Service $9,599,892

Expense and Equipment ..... ~~1,062,967~~ 1,017,716

From General Revenue Fund (0101) ..... ~~10,662,859~~ 10,617,608

Personal Service 11,021,109

Expense and Equipment ..... ~~1,287,950~~ 1,231,080

From Department of Health and Senior Services Federal Fund (0143) ..... ~~12,309,059~~ 12,252,189

For Medicaid Home and Community-Based Services Program reassessments, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

Personal Service 669,508

Expense and Equipment 850,000

From General Revenue Fund (0101) 1,519,508

Personal Service 669,508

Expense and Equipment 850,000

From Department of Health and Senior Services Federal Fund (0143) 1,519,508

Total (Not to exceed 515.26 F.T.E.) ..... ~~$26,010,934~~ $25,908,813

Section 10.805. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

For non-Medicaid reimbursable senior and disability programs, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

Expense and Equipment

From General Revenue Fund (0101) $705,065

From Department of Health and Senior Services Federal Fund (0143) 167,028

Total $872,093

Section 10.810. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

For providing consumer directed personal care assistance services at a rate not to exceed sixty percent (60%) of the average monthly Medicaid cost of nursing facility care, provided that ten percent (10%) flexibility is allowed between this section and Section 10.815 to allow flexibility within the Medicaid Home and Community Based Services Program

Expense and Equipment

From General Revenue Fund (0101) $172,810,926

From Department of Health and Senior Services Federal Fund (0143) 322,817,967

Total $495,628,893

Section 10.815. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

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

Expense and Equipment

From General Revenue Fund (0101) $152,048,897

From Department of Health and Senior Services Federal Fund (0143) 284,033,635

Total $436,082,532

Section 10.820. To the Department of Health and Senior Services

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

From General Revenue Fund (0101) $1

Section 10.825. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

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

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

From Department of Health and Senior Services Federal Fund (0143) 27,544,641

From Senior Services Growth and Development Program Fund (0419) $1

For the Division of Senior and Disability Services

For meals to be distributed to each Area Agency on Aging, provided that at least $500,000 of general revenue be used for non-Medicaid meals to be distributed to each Area Agency on Aging in proportion to the actual number of meals served during the preceding fiscal year, provided that ten percent (10%) flexibility is allowed between these services and grant services, and further provided that three percent (3%) flexibility is allowed from this section to Section 10.955

Expense and Equipment

From General Revenue Fund (0101) 9,731,016

From Department of Health and Senior Services Federal Fund (0143) 6,955,359

From Elderly Home-Delivered Meals Trust Fund (0296) 62,958

For funding supportive services and meals to be distributed to each Area Agency on Aging

Expense and Equipment

From Department of Health and Senior Services Federal Fund (0143) 15,000,000

From Department of Health and Senior Services Federal Stimulus Fund (2350) 18,000,000

For the Ombudsman Program operated by the Area Agencies on Aging or their service providers

Expense and Equipment

From General Revenue Fund (0101) 150,000

Total $79,518,679

Section 10.830. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

For Alzheimer's program grants to be used by organizations serving individuals with Alzheimer's disease and their caregivers as well as providing statewide respite assistance and support programs to Missouri families to ease burden, enhance quality of life, and reduce the number of persons with Alzheimer's disease who are prematurely or unnecessarily institutionalized, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

Expense and Equipment

From General Revenue Fund (0101) $450,000

For caregiver training programs which include in-home visits that delay the institutionalization of persons with dementia

Expense and Equipment

From General Revenue Fund (0101) 100,000

Total $550,000

Section 10.831. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

For senior independent living programs that support seniors aging in place in communities with a high concentration of older adults, provided that three percent (3%) flexibility is allowed from this section to Section 10.955

From General Revenue Fund (0101) $400,000

Section 10.835. To the Department of Health and Senior Services

For the Division of Senior and Disability Services

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

Expense and Equipment

From General Revenue Fund (0101) $200,000

Section 10.900. To the Department of Health and Senior Services

For the Division of Regulation and Licensure

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

Personal Service $8,464,720

Expense and Equipment ..... ~~826,997~~ 808,555

From General Revenue Fund (0101) ..... ~~9,291,717~~ 9,273,275

Personal Service 12,918,274

Expense and Equipment ..... ~~2,027,922~~ 1,986,091

From Department of Health and Senior Services Federal Fund (0143) ..... ~~14,946,196~~ 14,904,365

Personal Service 937,672

Expense and Equipment 272,832

From Nursing Facility Quality of Care Fund (0271) 1,210,504

Personal Service 68,632

Expense and Equipment 13,110

From Mammography Fund (0293) 81,742

Personal Service 300,000

Expense and Equipment 300,000

From Department of Health and Senior Services Federal Stimulus Fund (2350) 600,000

For nursing home quality initiatives

Expense and Equipment

From Nursing Facility Reimbursement Allowance Fund (0196) 725,000

For the Time Critical Diagnosis Unit

Personal Service 164,688

Expense and Equipment 8,500

From General Revenue Fund (0101) 173,188

For the Bureau of Narcotics and Dangerous Drugs operations and support

Personal Service 292,947

Expense and Equipment 4,620

From General Revenue Fund (0101) 297,567

Personal Service 79,967

Expense and Equipment 10,970

From Health Access Incentive Fund (0276) 90,937

For the Bureau of Narcotics and Dangerous Drugs for a Physician Prescription Monitoring Program

Personal Service 273,132

Expense and Equipment 134,257

From General Revenue Fund (0101) 407,389

For medical marijuana program operations and support, provided that ten percent (10%) flexibility is allowed between personal services and expense and equipment

Personal Service 4,089,591

Expense and Equipment 9,253,725

From Missouri Veterans' Health and Care Fund (0606) 13,343,316

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

Expense and Equipment

From Missouri Veterans' Health and Care Fund (0606) 200,000

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

Expense and Equipment

From Nursing Facility Quality Care Fund (0271) 3,360,000

Total (Not to exceed 520.46 F.T.E.) ..... ~~$44,727,556~~ $44,667,283

Section 10.905. To the Department of Health and Senior Services

For the Division of Regulation and Licensure

For activities to improve the quality of childcare, increase the availability of early childhood development programs, before- and after-school care, in-home services for families with newborn children, and for general administration of the program

Expense and Equipment

From Department of Health and Senior Services Federal Fund (0143) $436,675

Section 10.910. To the Department of Health and Senior Services

Funds are to be transferred out of the State Treasury, for health and care services for military veterans as provided by Article XIV, Section 1 of the Missouri Constitution, to the Veterans Assistance Fund

From Missouri Veterans' Health and Care Fund (0606) $2,135,510

Section 10.955. To the Department of Health and Senior Services

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

From General Revenue Fund (0101) $1

PART 2

Section 10.1000. To the Department of Mental Health and the Department of Health and Senior Services

In reference to Sections 10.105, 10.110, 10.115, 10.210, 10.225, 10.810, and 10.815 of Part 1 of this act:

No funds shall be expended in furtherance of provider rates greater than the rate in effect on January 1, 2020, with the exception of revenue maximization initiatives, except for Certified Community Behavioral Health Clinics, for whom no funds shall be expended in furtherance of actuarial rates greater than those approved by the Department of Mental Health, with the exception of revenue maximization initiatives, and further excepting providers of children's residential treatment services, for whom no funds shall be expended in furtherance of provider rates greater than: $119.67 daily for children's basic residential treatment services, $113.67 daily for

children's infant, toddler, or preschool residential treatment services, $133.04 daily for children's level 2 residential treatment services, $133.33 daily for children's level 3 residential treatment services, $175.26 daily for children's level 4 residential treatment services.

Section 10.1010. To the Department of Mental Health and the Department of Health and Senior Services

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

No funds shall be expended for the purpose of Medicaid expansion as outlined under the Affordable Care Act.

PART 3

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

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

No funds shall be expended to any clinic, physician's office, or any other place or facility in which abortions are performed or induced other than a hospital, or any affiliate or associate of any such clinic, physician's office, or place or facility in which abortions are performed or induced other than a hospital.

Department of Mental Health Totals

General Revenue Fund $938,350,140

Federal Funds 1,478,503,359

Other Funds. 44,735,275

Total $2,461,588,774

Department of Health and Senior Services Totals

General Revenue Fund $391,842,641

Federal Funds 1,320,075,997

Other Funds. 38,899,727

Total $1,750,818,365

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