FY 2012 BUDGET GOVERNOR RECOMMENDS

Division of Comprehensive Psychiatric Services, and Division of Developmental Disabilities (Book 2 of 2)

January 2011

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FY 2012 GOVERNOR RECOMMENDS
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CPS

CPS Admin

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CPS ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	588,003	8.98	606,188	12.05	606,188	12.05	606,188	12.05
DEPT MENTAL HEALTH	597,288	12.06	629,179	12.55	592,855	12.37	592,855	12.37
TOTAL - PS	1,185,291	21.04	1,235,367	24.60	1,199,043	24.42	1,199,043	24.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	45,758	0.00	44,673	0.00	42,574	0.00	44,107	0.00
DEPT MENTAL HEALTH	966,578	0.00	864,631	0.00	864,631	0.00	864,631	0.00
TOTAL - EE	1,012,336	0.00	909,304	0.00	907,205	0.00	908,738	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	122,371	0.00	122,371	0.00	122,371	0.00
TOTAL - PD	0	0.00	122,371	0.00	122,371	0.00	122,371	0.00
TOTAL	**2,197,627**	**21.04**	**2,267,042**	**24.60**	**2,228,619**	**24.42**	**2,230,152**	**24.42**
GRAND TOTAL	**$2,197,627**	**21.04**	**$2,267,042**	**24.60**	**$2,228,619**	**24.42**	**$2,230,152**	**24.42**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69110C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Administration**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	606,188	592,855	0	1,199,043
EE	42,574	987,002	0	1,029,576
PSD	0	0	0	0
TRF	0	0	0	0
Total	**648,762**	**1,579,857**	**0**	**2,228,619**
FTE	**12.05**	**12.37**	**0.00**	**24.42**
Est. Fringe	*337,344*	*329,924*	*0*	*667,267*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total
PS	606,188	592,855	0	1,199,043
EE	44,107	987,002	0	1,031,109
PSD	0	0	0	0
TRF	0	0	0	0
Total	**650,295**	**1,579,857**	**0**	**2,230,152**
FTE	**12.05**	**12.37**	**0.00**	**24.42**
Est. Fringe	*337,344*	*329,924*	*0*	*667,267*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Consistent with Chapter 632.010 RSMo, the Division of Comprehensive Psychiatric Services (CPS) has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with psychiatric disorders. To ensure compliance with this statute CPS exercises administrative supervision and oversight of inpatient hospitals, residential facilities, and community based programs and services funded or licensed/certified by the department. CPS promulgates necessary rules, policies and procedures for the government, administration, discipline and management of its facilities, programs and operations.

CPS supports the Department of Mental Health goals and duties as delineated in 630.020 RSMo by:

1. Reducing the incidence and prevalence of mental disorders through primary, secondary and tertiary prevention;
2. Maintaining and enhancing intellectual, inter-personal and functional skills of individuals affected by mental disorders by operating and funding modern treatment and rehabilitation programs provided in the least restrictive environment possible;
3. Improving public understanding of and attitudes toward mental disorders.

CORE DECISION ITEM

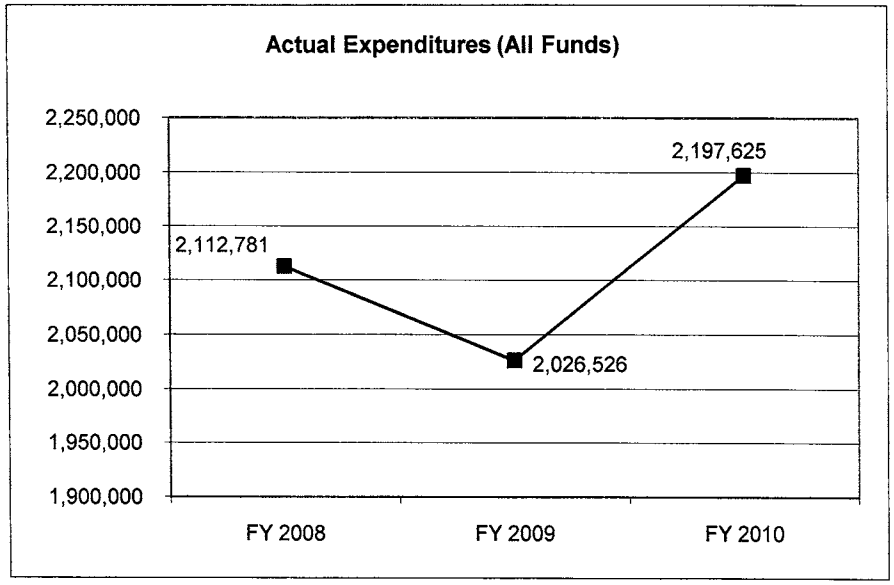
Department:	**Mental Health**	**Budget Unit:**	**69110C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Administration**		

3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,409,002	6,240,427	2,322,600	2,267,042
Less Reverted (All Funds)	0	(3,864,841)	(72,659)	N/A
Budget Authority (All Funds)	2,409,002	2,375,586	2,249,941	N/A
Actual Expenditures (All Funds)	2,112,781	2,026,526	2,197,625	N/A
Unexpended (All Funds)	296,221	349,060	52,316	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	296,221	349,060	52,316	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2009, received one-time funding in the amount of $3,825,000 for the Long Term Care Hospitals - Electronic Medication Administration System. Due to budget restraints the funding for Electronic Medication Administration System was placed in Governor's Reserve.

DEPARTMENT OF MENTAL HEALTH
CPS ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	24.60	606,188	629,179	0	1,235,367	
			EE	0.00	44,673	864,631	0	909,304	
			PD	0.00	0	122,371	0	122,371	
			Total	**24.60**	**650,861**	**1,616,181**	**0**	**2,267,042**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	411	1845	EE	0.00	(2,099)	0	0	(2,099)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reallocation	413	1846	PS	(0.18)	0	(36,324)	0	(36,324)	Reallocation of federal authority from CPS Administration to Director's Office.
Core Reallocation	414	1844	PS	(0.00)	0	0	0	(0)	
Core Reallocation	414	1846	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				**(0.18)**	**(2,099)**	**(36,324)**	**0**	**(38,423)**	
DEPARTMENT CORE REQUEST									
			PS	24.42	606,188	592,855	0	1,199,043	
			EE	0.00	42,574	864,631	0	907,205	
			PD	0.00	0	122,371	0	122,371	
			Total	**24.42**	**648,762**	**1,579,857**	**0**	**2,228,619**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1718	1845	EE	0.00	(967)	0	0	(967)	FY12 Core Reductions
Core Reallocation	1788	1845	EE	0.00	2,500	0	0	2,500	Employee's expenditures will now be paid from CPS central office.
NET GOVERNOR CHANGES				**0.00**	**1,533**	**0**	**0**	**1,533**	

DEPARTMENT OF MENTAL HEALTH
CPS ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	24.42	606,188	592,855	0	1,199,043	
	EE	0.00	44,107	864,631	0	908,738	
	PD	0.00	0	122,371	0	122,371	
	Total	**24.42**	**650,295**	**1,579,857**	**0**	**2,230,152**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CPS ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	45,995	1.53	33,509	1.75	33,505	1.13	33,505	1.13
SR OFC SUPPORT ASST (KEYBRD)	69,400	2.45	70,147	2.47	70,147	2.47	70,147	2.47
RESEARCH ANAL III	141,255	2.99	141,624	3.00	141,624	3.00	141,624	3.00
STAFF TRAINING & DEV COOR	60,324	1.00	60,324	1.00	60,324	1.00	60,324	1.00
EXECUTIVE I	32,579	1.00	31,176	1.00	33,420	1.00	33,420	1.00
MANAGEMENT ANALYSIS SPEC II	45,999	0.99	49,104	1.00	45,060	1.00	45,060	1.00
FISCAL & ADMINISTRATIVE MGR B2	77,268	1.21	61,500	1.00	61,500	1.00	61,500	1.00
MENTAL HEALTH MGR B2	23,670	0.39	19,327	0.32	19,327	0.32	19,327	0.32
MENTAL HEALTH MGR B3	72,739	0.96	72,741	0.97	72,741	0.97	72,741	0.97
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	18,535	0.20	18,535	0.20	18,535	0.20
DIVISION DIRECTOR	13,622	0.08	66,953	0.33	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	109,920	1.07	103,855	1.00	95,000	1.00	95,000	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	2,228	0.14	43,519	3.95	43,519	3.95
STAFF PHYSICIAN SPECIALIST	22,698	0.11	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	29,882	0.15	77,253	0.40	77,253	0.40	77,253	0.40
SPECIAL ASST OFFICIAL & ADMSTR	288,887	3.73	282,289	5.16	282,288	3.66	282,288	3.66
SPECIAL ASST PROFESSIONAL	32,696	0.34	27,929	0.31	27,927	0.27	27,927	0.27
SPECIAL ASST OFFICE & CLERICAL	118,357	3.04	116,873	4.55	116,873	3.05	116,873	3.05
TOTAL - PS	**1,185,291**	**21.04**	**1,235,367**	**24.60**	**1,199,043**	**24.42**	**1,199,043**	**24.42**
TRAVEL, IN-STATE	46,396	0.00	23,106	0.00	23,106	0.00	24,970	0.00
TRAVEL, OUT-OF-STATE	5,979	0.00	7,560	0.00	7,560	0.00	7,560	0.00
SUPPLIES	31,655	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL DEVELOPMENT	26,347	0.00	18,910	0.00	18,910	0.00	18,910	0.00
COMMUNICATION SERV & SUPP	5,376	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL SERVICES	857,156	0.00	840,523	0.00	838,424	0.00	838,093	0.00
M&R SERVICES	2,680	0.00	1,575	0.00	1,575	0.00	1,575	0.00
COMPUTER EQUIPMENT	95	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	6,120	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	1,265	0.00	1,700	0.00	1,700	0.00	1,700	0.00
EQUIPMENT RENTALS & LEASES	336	0.00	530	0.00	530	0.00	530	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CPS ADMIN								
CORE								
MISCELLANEOUS EXPENSES	28,931	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	**1,012,336**	**0.00**	**909,304**	**0.00**	**907,205**	**0.00**	**908,738**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	122,371	0.00	122,371	0.00	122,371	0.00
TOTAL - PD	**0**	**0.00**	**122,371**	**0.00**	**122,371**	**0.00**	**122,371**	**0.00**
GRAND TOTAL	**$2,197,627**	**21.04**	**$2,267,042**	**24.60**	**$2,228,619**	**24.42**	**$2,230,152**	**24.42**
GENERAL REVENUE	**$633,761**	**8.98**	**$650,861**	**12.05**	**$648,762**	**12.05**	**$650,295**	**12.05**
FEDERAL FUNDS	**$1,563,866**	**12.06**	**$1,616,181**	**12.55**	**$1,579,857**	**12.37**	**$1,579,857**	**12.37**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

1. What does this program do?

This core item funds the administration of the Division of Comprehensive Psychiatric Services (CPS) through the following employee functions: Program and Policy Development and Planning; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight CPS provides quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases dually diagnosed with a psychiatric disorder and substance abuse. Through the diligence of CPS administration, the citizens of the state can be assured of efficient and high quality treatment and care for the most vulnerable individuals in the state, while insuring public safety.

CPS supports five hospital systems. Each system is directed by a Chief Executive Officer and consists of one to three state operated and funded inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities, however, CPS provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The five hospital systems are: 1) Western - Center for Behavioral Medicine and Northwest Missouri PRC; 2) Central - Fulton State Hospital ; 3) Eastern - Metropolitan St. Louis PC, St. Louis PRC, and Hawthorn Children's Psychiatric Hospital; 4) Southeast Missouri MHC and Cottonwood Residential Treatment Center; and 5) Southwest Missouri PRC.

CPS Administration supports management and policy making for all of CPS's services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and privately employed treatment staff; and 3) the integration and attainment of the goals identified by the Department. Further, CPS enters into approximately 400 contracts with private providers through whom CPS purchases mental health and residential services and supports.

CPS also applies for and oversees numerous federal grants to assist in the funding of treatment for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant ($7+ million annually). Additional grants are being identified and applications developed.

Funding this item ensures statewide coordination of programs and funding for CPS. Federal funding for categorical and block grants would be lost if this item were not funded.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010 RSMo

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

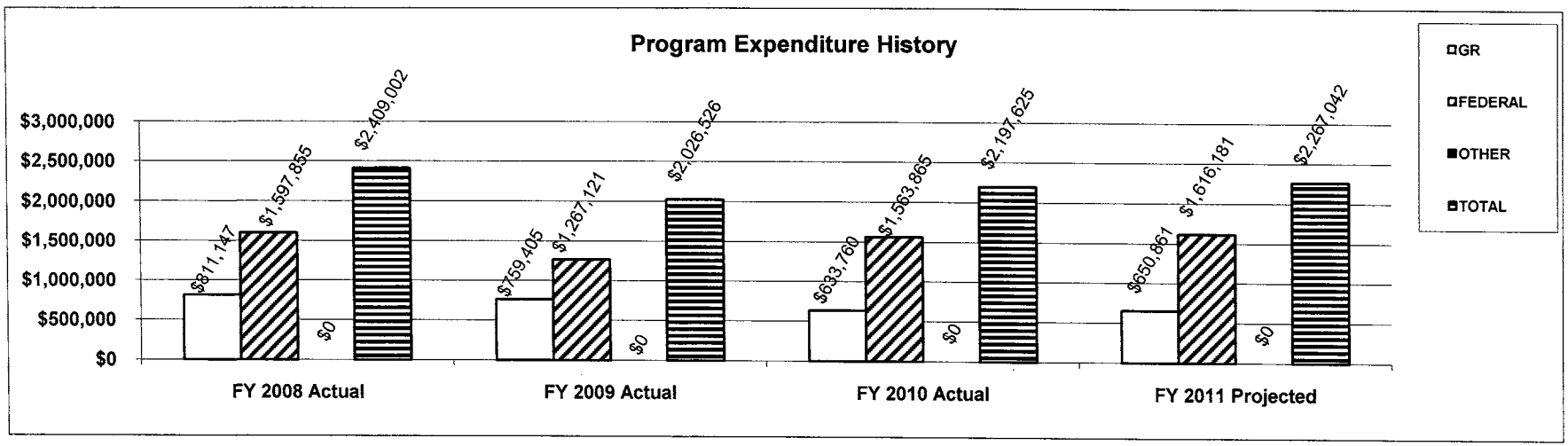
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Block Grant allows 5% to be expended for administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

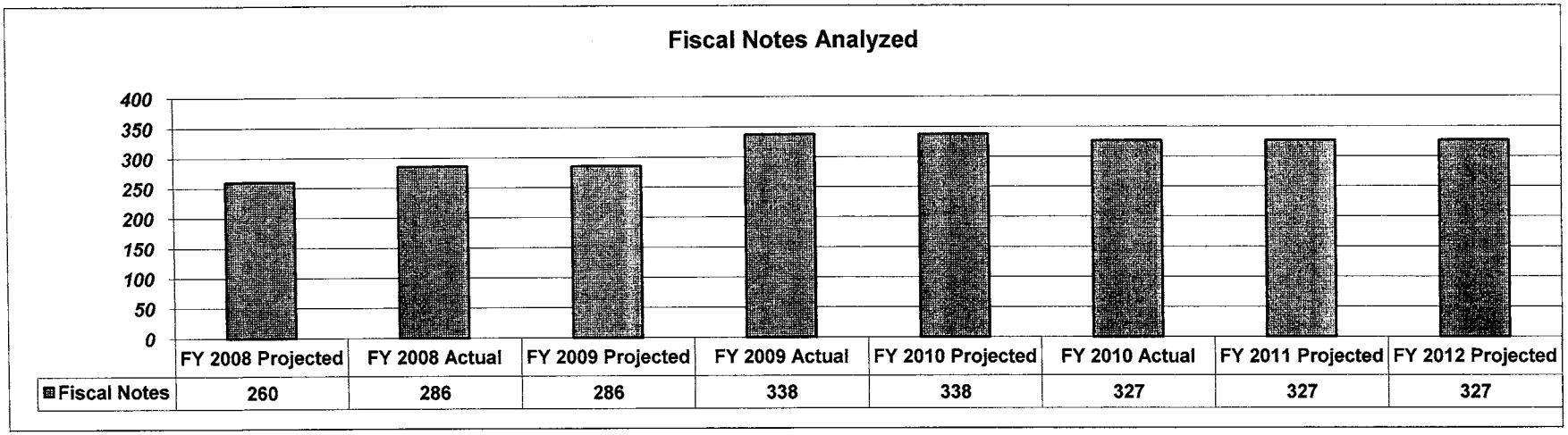
PROGRAM DESCRIPTION

Department: Mental Health

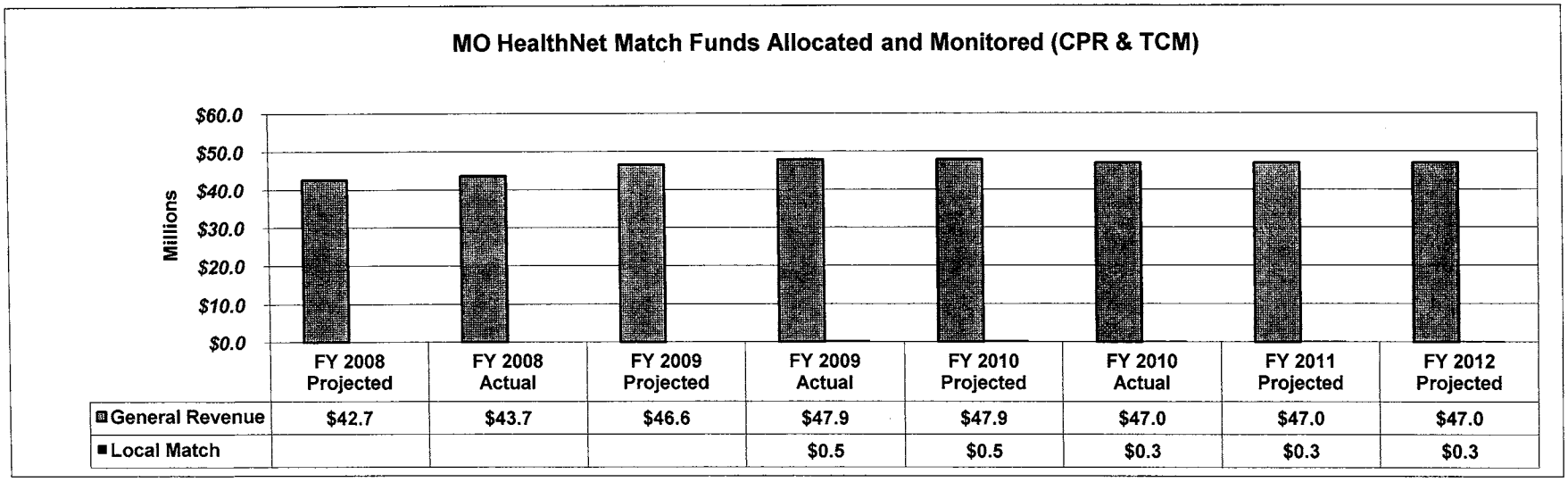
Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

7a. Provide an effectiveness measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Fiscal Notes	260	286	286	338	338	327	327	327



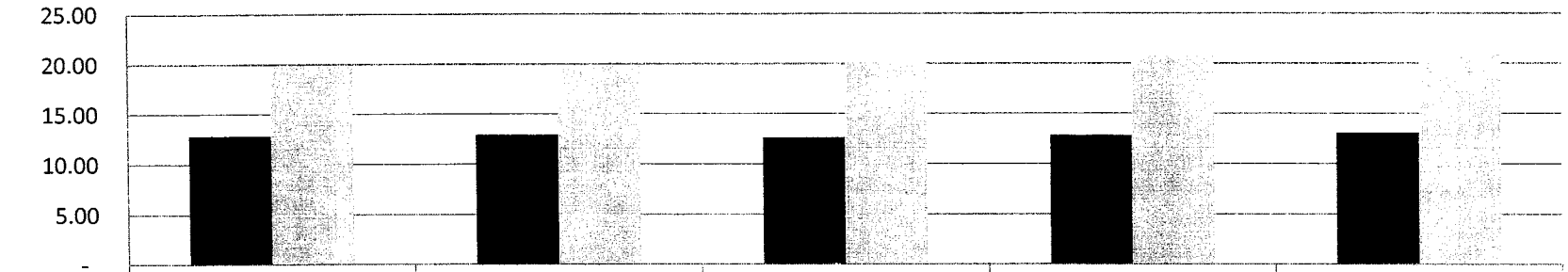
	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
General Revenue	$42.7	$43.7	$46.6	$47.9	$47.9	$47.0	$47.0	$47.0
Local Match				$0.5	$0.5	$0.3	$0.3	$0.3

Department: Mental Health

Program Name: CPS Administration

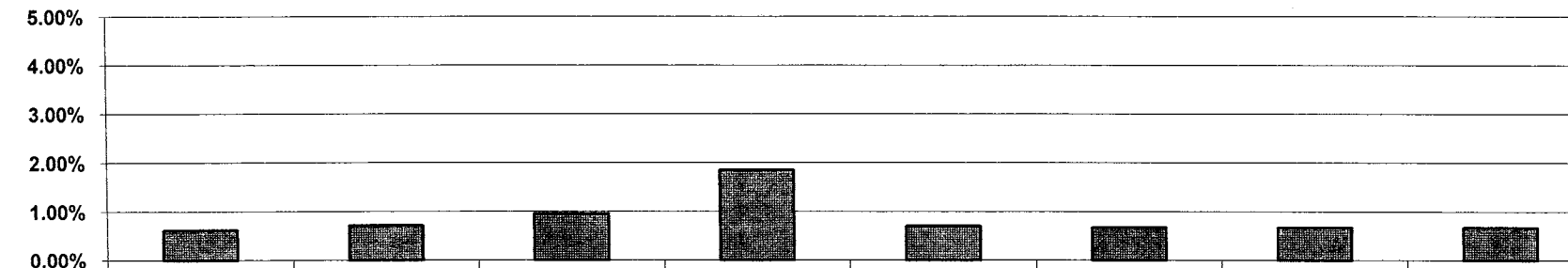
Program is found in the following core budget(s): CPS Administration

7a. Provide an effectiveness measure. (Continued)



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Missouri	12.85	12.95	12.63	12.84	13.09
National	19.76	19.88	20.14	20.69	20.84

7b. Provide an efficiency measure.



	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Percentage	0.63%	0.72%	0.96%	1.85%	0.71%	0.68%	0.68%	0.68%

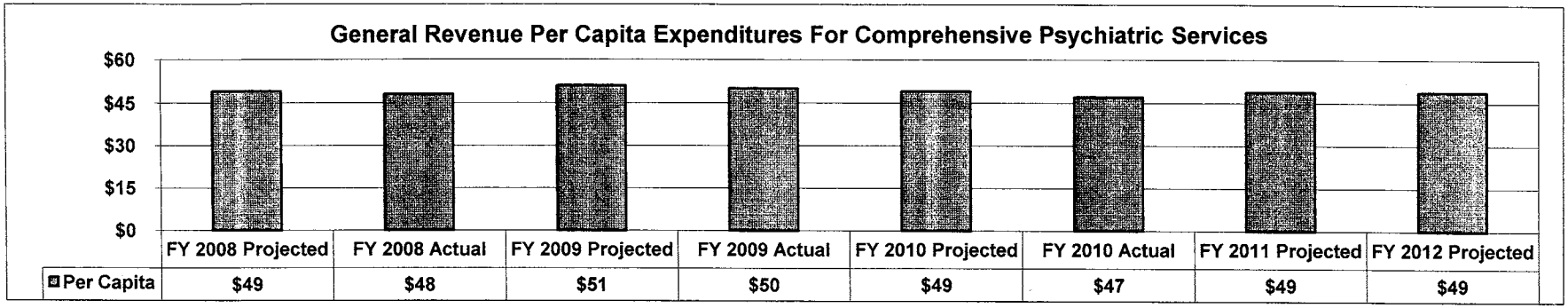
Note: Increase between FY 2007 & FY 2008 is primarily due to supplemental funding for the Pharmacy Privatization Contract. The increase in FY 2009 is due to one-time funding of $3.8 million from Heathcare Technology Fund subsequently placed in Governor's Reserve.

Department: Mental Health

Program Name: CPS Administration

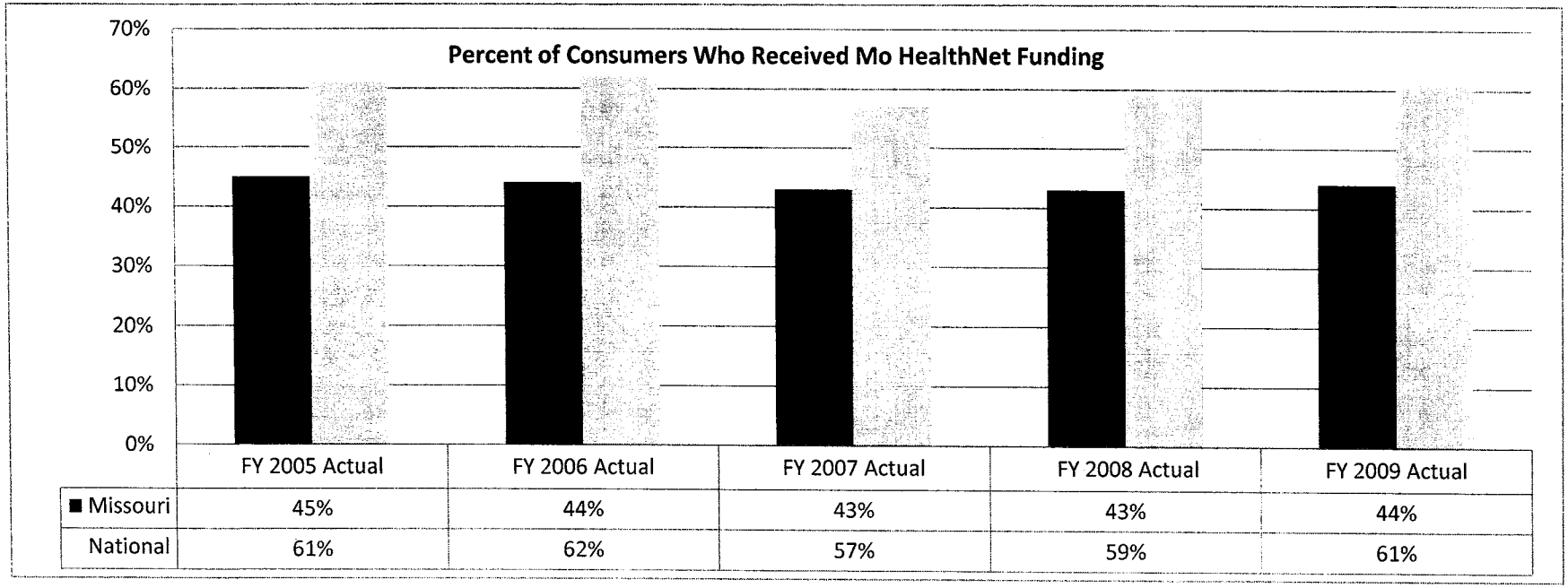
Program is found in the following core budget(s): CPS Administration

7b. Provide an efficiency measure. (Continued)



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Per Capita	$49	$48	$51	$50	$49	$47	$49	$49

Note: The FY 2008 and FY 2009 population data source for this calculation is the U.S. Census Bureau Population Division (most current statistical data available at the time).



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Missouri	45%	44%	43%	43%	44%
National	61%	62%	57%	59%	61%

Department: Mental Health

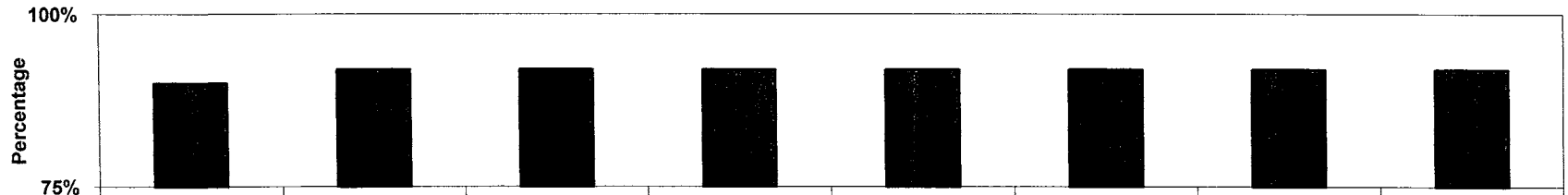
Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
(Unduplicated)								
Adult	57,464	59,049	59,049	61,470	63,800	60,250	60,250	60,250
Youth	16,716	16,794	16,794	16,046	16,046	16,000	16,000	16,000
Total	73,808	75,458	75,458	77,066	79,846	75,839	75,839	75,839

7d. Provide a customer satisfaction measure, if available.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
%	90%	92%	92%	92%	92%	92%	92.0%	92.0%

CPS Facility Support

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CPS FACILITY SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	3,155,377	79.40	3,155,377	79.40	3,155,377	79.40
MH INTERAGENCY PAYMENTS	0	0.00	748,614	14.00	748,614	14.00	0	0.00
TOTAL - PS	0	0.00	3,903,991	93.40	3,903,991	93.40	3,155,377	79.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	13,113,685	0.00	19,072,594	0.00	19,072,594	0.00
DEPT MENTAL HEALTH	0	0.00	2,555,545	0.00	2,555,545	0.00	2,555,545	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	801,175	0.00	801,175	0.00	801,175	0.00
TOTAL - EE	0	0.00	16,470,405	0.00	22,429,314	0.00	22,429,314	0.00
TOTAL	**0**	**0.00**	**20,374,396**	**93.40**	**26,333,305**	**93.40**	**25,584,691**	**79.40**
Caseload Growth - 1650010								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	6,370,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,370,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,370,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$20,374,396**	**93.40**	**$26,333,305**	**93.40**	**$31,954,691**	**79.40**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69112C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Facility Support**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	3,155,377	0	748,614	3,903,991	
EE	19,072,594	2,555,545	801,175	22,429,314	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**22,227,971**	**2,555,545**	**1,549,789**	**26,333,305**	**E**
FTE	**79.40**	**0.00**	**14.00**	**93.40**	
Est. Fringe	*1,755,967*	*0*	*416,604*	*2,172,571*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - $748,614
Mental Health Earnings Fund (MHEF) (0288) - $801,175

Notes: An "E" is requested for GR EE appropriation 7652.

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total	
PS	3,155,377	0	0	3,155,377	
EE	19,072,594	2,555,545	801,175	22,429,314	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**22,227,971**	**2,555,545**	**801,175**	**25,584,691**	**E**
FTE	**79.40**	**0.00**	**0.00**	**79.40**	
Est. Fringe	*1,755,967*	*0*	*0*	*1,755,967*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - $801,175

Notes: An "E" is recommended for GR EE appropriation 7652.

2. CORE DESCRIPTION

The HB Section Facility Support was created during the FY 2011 budget cycle to assist CPS facilities. It establishes a single section to administer several allocations to facilities that have historically come from Adult Community Programs, NGRI and PRN Nursing Pool House Bill Sections and establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with overcensus issues.

Loss of Benefits

The Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by Circuit Courts pursuant to Chapter 552 RSMo as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to DMH.

The Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses.

Department:	**Mental Health**	**Budget Unit:**	**69112C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Facility Support**		

PRN Nursing & Direct Care Staff Pool
A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff state funded mental health facilities. This continuing shortage could adversely impact the safety and security of staff and clients; Joint Commission for Hospital Accreditation status; Medicare Certification; third party reimbursements and disproportionate share claim reimbursement.

A new bill section was created for the Division of CPS during the FY'06 budget process to address the nursing shortage issue by allowing CPS to establish a PRN nursing pool. This was accomplished through a redirect of Personal Service funding and FTE from CPS facilities' budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the CPS facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.

Federal Authority
This will allow the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this will also allow the Division to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D and to utilize Medicare part D collections to assist facilities in coping with over census issues.

3. PROGRAM LISTING (list programs included in this core funding)

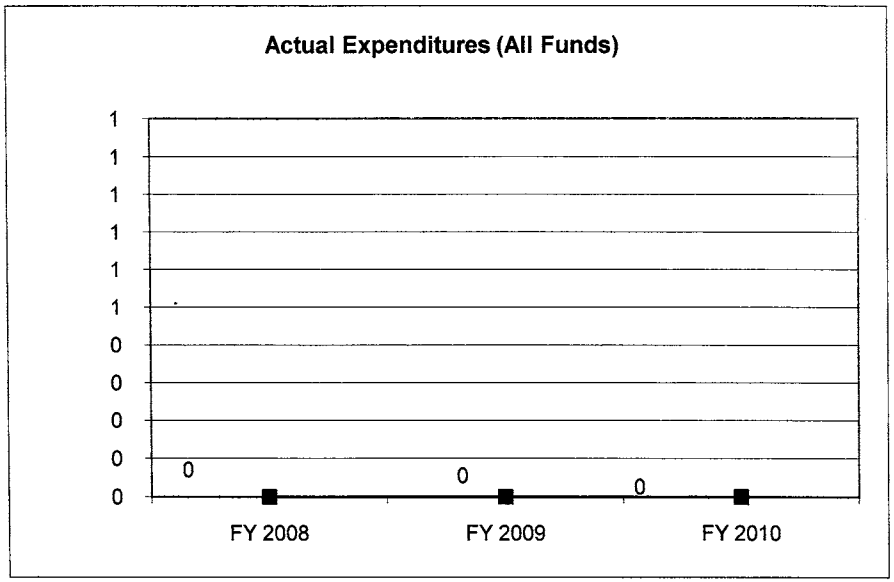
Not Applicable.

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69112C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Facility Support**		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	0	20,374,396
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This HB section was established in the FY 2011 budget cycle. The HB section includes PRN and Loss of Benefits. In addition, federal authority is needed to utilize Medicare Part D collections to assist facilities in coping with over census issues.

DEPARTMENT OF MENTAL HEALTH
CPS FACILITY SUPPORT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	93.40	3,155,377	0	748,614	3,903,991	
		EE	0.00	13,113,685	2,555,545	801,175	16,470,405	
		Total	**93.40**	**16,269,062**	**2,555,545**	**1,549,789**	**20,374,396**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	409 6771	EE	0.00	(41,091)	0	0	(41,091)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reallocation	410 7833	EE	0.00	6,000,000	0	0	6,000,000	Reallocation of Fulton's community funding into CPS Facility Support.
NET DEPARTMENT CHANGES			**0.00**	**5,958,909**	**0**	**0**	**5,958,909**	
DEPARTMENT CORE REQUEST								
		PS	93.40	3,155,377	0	748,614	3,903,991	
		EE	0.00	19,072,594	2,555,545	801,175	22,429,314	
		Total	**93.40**	**22,227,971**	**2,555,545**	**1,549,789**	**26,333,305**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1786 6772	PS	(14.00)	0	0	(748,614)	(748,614)	This authority was set up to allow for employees close to retirement to continue with the state until retirement.
Core Reallocation	1970 7934	EE	0.00	3,675,734	0	0	3,675,734	Reallocation to Medicaid Appropriation
Core Reallocation	1970 7833	EE	0.00	(3,675,734)	0	0	(3,675,734)	Reallocation to Medicaid Appropriation
NET GOVERNOR CHANGES			**(14.00)**	**0**	**0**	**(748,614)**	**(748,614)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	79.40	3,155,377	0	0	3,155,377	
		EE	0.00	19,072,594	2,555,545	801,175	22,429,314	

DEPARTMENT OF MENTAL HEALTH
CPS FACILITY SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**79.40**	**22,227,971**	**2,555,545**	**801,175**	**25,584,691**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CPS FACILITY SUPPORT								
CORE								
REGISTERED NURSE III	0	0.00	46,730	1.00	46,730	1.00	46,730	1.00
DIRECT CARE AIDE	0	0.00	920,073	46.89	920,073	46.89	920,073	46.89
LICENSED PRACTICAL NURSE	0	0.00	181,820	5.93	181,820	5.93	181,820	5.93
REGISTERED NURSE	0	0.00	2,006,754	25.58	2,006,754	25.58	2,006,754	25.58
OTHER	0	0.00	748,614	14.00	748,614	14.00	0	0.00
TOTAL - PS	**0**	**0.00**	**3,903,991**	**93.40**	**3,903,991**	**93.40**	**3,155,377**	**79.40**
TRAVEL, IN-STATE	0	0.00	0	0.00	100	0.00	100	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	794,051	0.00	795,051	0.00	795,051	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	15,498,217	0.00	21,454,926	0.00	21,454,926	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	0	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	600	0.00	600	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	16,500	0.00	16,600	0.00	16,600	0.00
MISCELLANEOUS EXPENSES	0	0.00	161,137	0.00	161,237	0.00	161,237	0.00
TOTAL - EE	**0**	**0.00**	**16,470,405**	**0.00**	**22,429,314**	**0.00**	**22,429,314**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$20,374,396**	**93.40**	**$26,333,305**	**93.40**	**$25,584,691**	**79.40**
GENERAL REVENUE	**$0**	**0.00**	**$16,269,062**	**79.40**	**$22,227,971**	**79.40**	**$22,227,971**	**79.40**
FEDERAL FUNDS	**$0**	**0.00**	**$2,555,545**	**0.00**	**$2,555,545**	**0.00**	**$2,555,545**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$1,549,789**	**14.00**	**$1,549,789**	**14.00**	**$801,175**	**0.00**

Adult Community Programs (ACP)

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADULT COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	24,982	0.49	26,670	4.55	26,670	4.55	26,670	4.55
DEPT MENTAL HEALTH	181,590	3.16	216,000	4.25	216,000	4.25	216,000	4.25
TOTAL - PS	206,572	3.65	242,670	8.80	242,670	8.80	242,670	8.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	311,325	0.00	321,221	0.00	320,881	0.00	320,756	0.00
DEPT MENTAL HEALTH	722,133	0.00	1,142,633	0.00	1,142,633	0.00	1,142,633	0.00
TOTAL - EE	1,033,458	0.00	1,463,854	0.00	1,463,514	0.00	1,463,389	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	84,309,858	0.00	81,678,884	0.00	84,559,414	0.00	84,559,414	0.00
DEPT MENTAL HEALTH	86,629,395	0.00	88,279,542	0.00	88,279,542	0.00	88,020,036	0.00
FEDRAL BUDGET STAB-MEDICAID RE	1,197,245	0.00	0	0.00	0	0.00	0	0.00
MH INTERAGENCY PAYMENTS	936,166	0.00	1,272,400	0.00	1,272,400	0.00	1,272,400	0.00
MENTAL HEALTH EARNINGS FUND	376,638	0.00	583,740	0.00	583,740	0.00	583,740	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	237,411	0.00	237,411	0.00	237,411	0.00
TOTAL - PD	173,449,302	0.00	172,051,977	0.00	174,932,507	0.00	174,673,001	0.00
TOTAL	**174,689,332**	**3.65**	**173,758,501**	**8.80**	**176,638,691**	**8.80**	**176,379,060**	**8.80**
Caseload Growth - 1650010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,656,541	0.00	2,688,156	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,291,348	0.00	4,658,541	0.00
TOTAL - PD	0	0.00	0	0.00	9,947,889	0.00	7,346,697	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**9,947,889**	**0.00**	**7,346,697**	**0.00**
FMAP Adjustment - 1650012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	258,300	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADULT COMMUNITY PROGRAM								
FMAP Adjustment - 1650012								
PROGRAM-SPECIFIC								
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	1,206	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	259,506	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**259,506**	**0.00**
GRAND TOTAL	**$174,689,332**	**3.65**	**$173,758,501**	**8.80**	**$186,586,580**	**8.80**	**$183,985,263**	**8.80**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69209C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Adult Community Programs**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	26,670	216,000	0	242,670	
EE	320,881	1,142,633	0	1,463,514	
PSD	84,559,414	88,279,542	2,093,551	174,932,507	E
TRF	0	0	0	0	
Total	**84,906,965**	**89,638,175**	**2,093,551**	**176,638,691**	**E**
FTE	**4.55**	**4.25**	**0.00**	**8.80**	
Est. Fringe	*14,842*	*120,204*	*0*	*135,046*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) $237,411
Mental Health Earnings Fund (MHEF) (0288) $583,740
Mental Health Interagency Payment Fund (MHIPF) (0109) $1,272,400

Notes: An "E" is requested for Federal PSD appropriations 2055, 6678 & 7830, MHEF PSD appropriation 3551, and MHLTMF PSD appropriation 3766.

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total	
PS	26,670	216,000	0	242,670	
EE	320,756	1,142,633	0	1,463,389	
PSD	84,559,414	88,020,036	2,093,551	174,673,001	E
TRF	0	0	0	0	
Total	**84,906,840**	**89,378,669**	**2,093,551**	**176,379,060**	**E**
FTE	**4.55**	**4.25**	**0.00**	**8.80**	
Est. Fringe	*14,842*	*120,204*	*0*	*135,046*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) $237,411
Mental Health Earnings Fund (MHEF) (0288) $583,740
Mental Health Interagency Payment Fund (MHIPF) (0109) $1,272,400

Notes: An "E" is recommended for Federal PSD appropriations 2055, 6678 & 7830, MHEF PSD appropriation 3551, and MHLTMF PSD appropriation 3766.

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69209C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Adult Community Programs**		

2. CORE DESCRIPTION

CPS Adult Community Providers serve priority populations including: individuals discharged from state hospitals, individuals within the probation and parole system, individuals that are Medicaid eligible, and limited funding for individuals in crisis.

Consistent with Chapter 632.010 RSMo, the Division of Comprehensive Psychiatric Services (CPS) is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible, wherever possible. Funding is necessary to assure availability of a comprehensive system of community services because: (1) new medications and psychiatric rehabilitation technologies have been developed for use in the community; (2) services in the community have the same or greater effectiveness in terms of symptom reduction, functional skills, and client outcomes; and (3) consumers and families generally prefer community services.

Historically, the majority of mental health funds have been spent on inpatient psychiatric care. However, new treatment and medication technologies, community involvement, and consumer preference have created the need for the development of community based services. These services are provided where clients live thus allowing them to remain in their communities, and are also provided to clients affected by mental illness and/or dual diagnosis experiencing homelessness.

Adult Community programs are administered locally by Community Mental Health Centers that serve as administrative agents for CPS's twenty-five (25) defined service areas. Adult community services are designed to promote independent living in the least restrictive setting possible. The service philosophy is one of recovery that instills hope and promotes self-determination and full community membership for persons with serious mental illnesses and the homeless mentally ill.

There are two major components of Adult Community Programs offered through CPS: 1) Community Treatment, and 2) Residential Services.

Adult community programs are funded through the following sources:

- Title XIX (MO HealthNet): Approximately sixty percent (60%) of the cost for certain approved services is provided by the federal government for MO HealthNet eligible clients. The remaining forty percent (40%) is funded by state general revenue.
- Medicare: After deductibles and co-payments, eighty percent (80%) of the cost is paid by the federal government for eligible clients.
- General Revenue (GR): GR is used to pay for services for indigent clients. The standard means test is applied to determine what, if any, payment the client can make from Social Security, SSI, private insurance, or other personal resources.

3. PROGRAM LISTING (list programs included in this core funding)

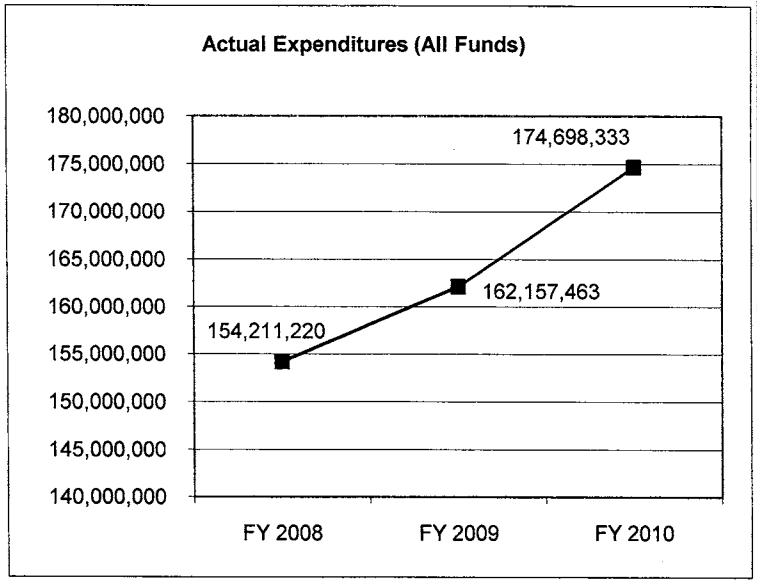
Community Treatment
Residential

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69209C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Adult Community Programs**		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	165,677,590	172,457,880	192,891,651	173,758,501 E
Less Reverted (All Funds)	(1,154,591)	(2,712,137)	(2,725,157)	N/A
Budget Authority (All Funds)	164,522,999	169,745,743	190,166,494	N/A
Actual Expenditures (All Funds)	154,211,220	162,157,463	174,698,333	N/A
Unexpended (All Funds)	10,311,779	7,588,280	15,468,161	N/A
Unexpended, by Fund:				
General Revenue	0	2	1	N/A
Federal	9,765,523	7,162,522	14,691,228	N/A
Other	546,256	425,756	776,932	N/A
	(1)	**(2)**	**(3)**	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2008, the unexpended amount includes $2,300,000 of Federal authority placed in agency reserve. In addition, $2,292,394 was reallocated from the centralized Provider Rate Increase Pool into the appropriate HB sections.

(2) In FY 2009, the increase over FY 2008 is primarily due to the 3% Provider COLA of $4,975,953.

(3) In FY 2010, the lapse in federal authority is due to the transition of Targeted Case Management to Community Support billings not being fully implemented until FY 2012.

DEPARTMENT OF MENTAL HEALTH
ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	8.80	26,670	216,000	0	242,670	
			EE	0.00	321,221	1,142,633	0	1,463,854	
			PD	0.00	81,678,884	88,279,542	2,093,551	172,051,977	
			Total	**8.80**	**82,026,775**	**89,638,175**	**2,093,551**	**173,758,501**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	417	2052	EE	0.00	(340)	0	0	(340)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reduction	417	2053	PD	0.00	(2,119,470)	0	0	(2,119,470)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reallocation	418	7829	PD	0.00	500,000	0	0	500,000	Reallocation of funding from Fulton and Metro St. Louis to ACP due to the closure of the Emergency Departments.
Core Reallocation	418	7828	PD	0.00	4,500,000	0	0	4,500,000	Reallocation of funding from Fulton and Metro St. Louis to ACP due to the closure of the Emergency Departments.
Core Reallocation	419	7830	PD	0.00	0	1,363,141	0	1,363,141	Reallocation of excess federal authority to support clients in the community due to the closure of the Emergency Departments at SEMO and Metro.
Core Reallocation	419	2055	PD	0.00	0	(1,363,141)	0	(1,363,141)	Reallocation of excess federal authority to support clients in the community due to the closure of the Emergency Departments at SEMO and Metro.
Core Reallocation	420	1480	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**0.00**	**2,880,190**	**0**	**0**	**2,880,190**	
DEPARTMENT CORE REQUEST									
			PS	8.80	26,670	216,000	0	242,670	

DEPARTMENT OF MENTAL HEALTH
ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		EE	0.00	320,881	1,142,633	0	1,463,514	
		PD	0.00	84,559,414	88,279,542	2,093,551	174,932,507	
		Total	**8.80**	**84,906,965**	**89,638,175**	**2,093,551**	**176,638,691**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1720 2052	EE	0.00	(125)	0	0	(125)	FY12 Core Reductions
Core Reduction	1779 6678	PD	0.00	0	(259,506)	0	(259,506)	FMAP percentage changed from 63.595% in FY11 to 63.41% in FY12.
Core Reallocation	1999 2053	PD	0.00	(1,952,172)	0	0	(1,952,172)	Reallocation from Non-Medicaid to Medicaid
Core Reallocation	1999 2070	PD	0.00	1,952,172	0	0	1,952,172	Reallocation from Non-Medicaid to Medicaid
NET GOVERNOR CHANGES			**0.00**	**(125)**	**(259,506)**	**0**	**(259,631)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	8.80	26,670	216,000	0	242,670	
		EE	0.00	320,756	1,142,633	0	1,463,389	
		PD	0.00	84,559,414	88,020,036	2,093,551	174,673,001	
		Total	**8.80**	**84,906,840**	**89,378,669**	**2,093,551**	**176,379,060**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADULT COMMUNITY PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	6,086	0.20	6,086	0.20	6,086	0.20
SR OFC SUPPORT ASST (KEYBRD)	3,508	0.13	3,508	0.13	3,508	0.13	3,508	0.13
PROGRAM SPECIALIST II MH	50,076	1.00	20,496	3.92	50,078	4.96	50,078	4.96
FISCAL & ADMINISTRATIVE MGR B2	37,512	0.50	37,511	0.50	37,511	0.50	37,511	0.50
MENTAL HEALTH MGR B2	55,620	1.00	55,620	1.00	55,620	1.00	55,620	1.00
PROJECT SPECIALIST	1,986	0.08	0	0.00	0	0.00	0	0.00
TYPIST	12,684	0.49	12,685	0.90	12,684	0.50	12,684	0.50
MISCELLANEOUS PROFESSIONAL	15,420	0.18	59,599	1.76	30,019	1.15	30,019	1.15
MEDICAL ADMINISTRATOR	7,967	0.04	20,598	0.10	20,598	0.10	20,598	0.10
SPECIAL ASST PROFESSIONAL	21,799	0.23	26,567	0.29	26,566	0.26	26,566	0.26
TOTAL - PS	**206,572**	**3.65**	**242,670**	**8.80**	**242,670**	**8.80**	**242,670**	**8.80**
TRAVEL, IN-STATE	25,181	0.00	15,717	0.00	15,717	0.00	15,592	0.00
TRAVEL, OUT-OF-STATE	1,166	0.00	1,800	0.00	1,800	0.00	1,800	0.00
SUPPLIES	18,267	0.00	23,700	0.00	23,700	0.00	23,700	0.00
PROFESSIONAL DEVELOPMENT	9,555	0.00	9,600	0.00	9,600	0.00	9,600	0.00
COMMUNICATION SERV & SUPP	1,782	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	962,804	0.00	1,408,237	0.00	1,407,897	0.00	1,407,897	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	8,934	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	1,440	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	665	0.00	300	0.00	300	0.00	300	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	3,664	0.00	2,500	0.00	2,500	0.00	2,500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	**1,033,458**	**0.00**	**1,463,854**	**0.00**	**1,463,514**	**0.00**	**1,463,389**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADULT COMMUNITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	173,449,302	0.00	172,051,977	0.00	174,932,507	0.00	174,673,001	0.00
TOTAL - PD	173,449,302	0.00	172,051,977	0.00	174,932,507	0.00	174,673,001	0.00
GRAND TOTAL	$174,689,332	3.65	$173,758,501	8.80	$176,638,691	8.80	$176,379,060	8.80
GENERAL REVENUE	$84,646,165	0.49	$82,026,775	4.55	$84,906,965	4.55	$84,906,840	4.55
FEDERAL FUNDS	$88,730,363	3.16	$89,638,175	4.25	$89,638,175	4.25	$89,378,669	4.25
OTHER FUNDS	$1,312,804	0.00	$2,093,551	0.00	$2,093,551	0.00	$2,093,551	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

1. What does this program do?

CPS Adult Community Providers serve priority populations including: individuals discharged from state hospitals, individuals within the probation and parole system, individuals that are Medicaid eligible, and limited funding for individuals in crisis.

This program provides a treatment and case management system that is delivered through the CPS network of Community Mental Health Centers (CMHC's) and affiliated community providers. Voluntary access to needed services and the service delivery system are promoted in each service area through outreach, screening, intake and evaluation services performed by the local CMHC. CMHCs are also required to accept civil involuntary outpatient commitments when deemed necessary, screen all clients being discharged from state facilities within two weeks as well as provide services to clients who are conditionally released from civil involuntary inpatient commitments and forensic involuntary inpatient commitments. In addition to the outreach, screening, intake and evaluation services provided for all clients, community treatment also includes the following services: case management; community support; medications and medication related services; individual, group and family therapy; wrap-around services; psychosocial rehabilitation; day treatment; supported employment; and 24-hour crisis intervention services.

This program has been developed to serve CPS's adult target populations of forensic clients and persons with severe mental illness, particularly those individuals who are at risk of repeated inpatient hospitalization. Individuals being discharged from inpatient psychiatric facilities are also in particular need of intensive services and supports from community based programs. Many community providers have developed waiting lists due to the increased demand for services and their limited resources. This program insures that individuals being discharged from inpatient care are connected to community services upon discharge by being assigned a case manager or community support worker. Research indicates that this makes a significant difference in hospital recidivism rates and following through with community treatment.

Case management assists persons in accessing treatment, services and supports in the community. Service activities include arranging, coordinating, and participating in assessment activities; coordinating services and supports; and monitoring services to insure implementation of the treatment plan.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

1. What does this program do? (Continued)

Community Psychiatric Rehabilitation provides an array of key services to adults with the most severe, disabling mental illness. This is a client centered approach that emphasizes individual choices and need, flexible services and supports, using existing community resources and natural support systems, and providing the necessary rehabilitative skills training in home and community settings to promote independence and the pursuit of meaningful living, working, learning and leisure time activities in normal community settings. These services are covered under the MO HealthNet Rehabilitation Program and include intake/annual evaluations, community support, medication management, and psychosocial rehabilitation services.

Additionally the Department of Mental Health and the Department of Corrections are collaborating on the Community Mental Health Project for offenders with mental health issues who are under the supervision of Probation and Parole. The partnership creates a firm linkage between offenders and community mental health centers which **sharply reduces returns to prison from a rate of 27% in the first 6 months down to 5%** for those offenders who successfully complete the program compared to those who do not. It not only has a direct impact on public safety and the prison population but is the right way to care for people with behavior health concerns.

Crisis prevention and intervention must be available where crisis occurs in all areas of the state and at all times. With crisis prevention and intervention, persons have an opportunity to receive necessary crisis services without removing them from the setting they are in, if possible. These frontline services help assure all available community services are utilized to return a person to a pre-crisis level of functioning, direct them to appropriate follow-up services to reduce future crisis situations, and provide referral and resource information to persons who are anticipating a crisis. Access/Crisis Intervention (ACI) provides a comprehensive model for crisis prevention and intervention which is an essential component of a mental health care system that promotes immediate and voluntary access to services and provides appropriate, cost effective mental health services. This model includes, at a minimum, the following services on a 24-hour per day, seven day a week availability: toll-free crisis hotline, mobile outreach crisis team, crisis residential services, and next-day urgent appointment capability. This service also provides qualified mental health professionals to assist law enforcement and others in the civil involuntary commitment process.

Through this program, many individuals with serious mental illness can successfully live and work in the community. Without this funding: (1) many more people with serious mental illness (SMI) would not be able to live in their communities and would result in increased emergency department visits, inpatient hospitalizations, homelessness, and incarcerations at greater cost to the state; and (2) quality of life for these persons would be further diminished in terms of personal freedoms, lost productivity and income, and increased stigma associated with more restrictive forms of treatment.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

1. What does this program do? (Continued)

Funds were appropriated in FY 2008 for a new evidenced based service known as Assertive Community Treatment (ACT). Services are targeted to a specified group of individuals with severe mental illness in such a manner that rather than brokering services, the treatment, support and rehabilitation services are provided directly by an ACT team. The staff-to-consumer ratio of an ACT team is small (approximately 1 to 10) with team members sharing the responsibility for the individuals served by the team. Treatment and services are flexible and comprehensive with interventions carried out at the locations where problems occur and support is needed rather than in hospital or clinic settings. Services are available under the ACT Model on a 24-hour basis with no arbitrary time limit on receiving services. The ACT teams are assertive in engaging individuals in their individualized treatment, support and monitoring of progress.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

3. Are there federal matching requirements? If yes, please explain.

Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require approximately forty percent (40%) state match. The federal block grant requires CPS to maintain a level of funding for community programs for adults.

Department: Mental Health

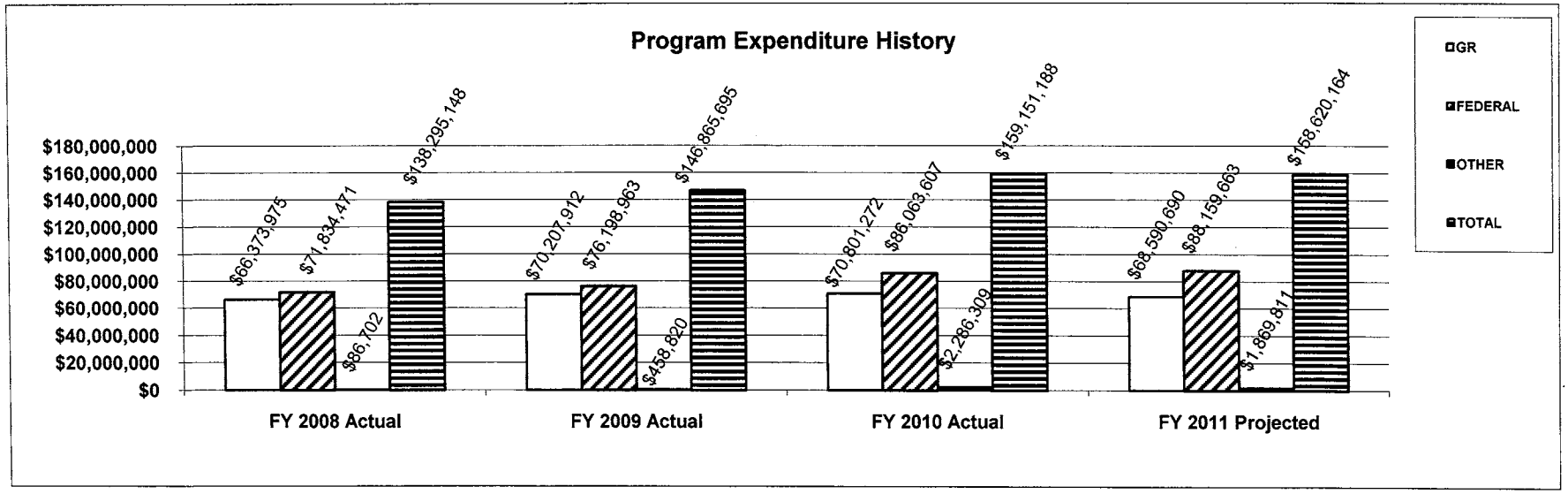
Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could be in more integrated community settings.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The increase in FY 2009 is primarily due to the 3% Provider COLA of $4,975,953.

6. What are the sources of the "Other " funds?

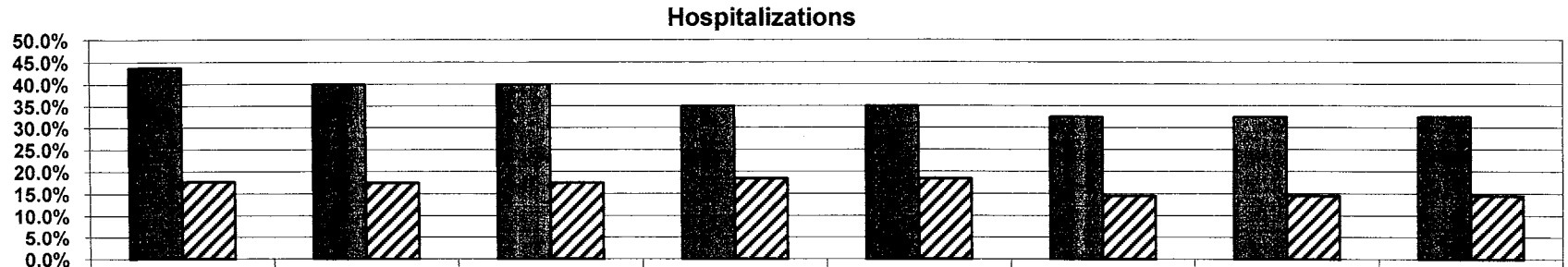
Mental Health Earnings Fund (MHEF), Mental Health Local Tax Match Fund (MHLTMF), Mental Health Interagency Payment Fund (MHIPF)

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

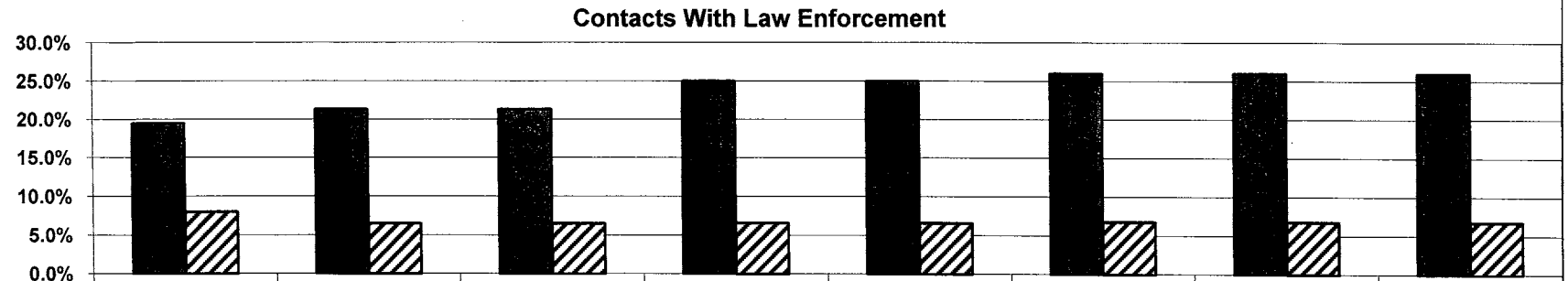
Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Admission	43.7%	39.9%	39.9%	34.9%	34.9%	32.4%	32.4%	32.4%
Annual	17.7%	17.5%	17.5%	18.4%	18.4%	14.5%	14.5%	14.5%

Note: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Admission	19.5%	21.3%	21.3%	25.0%	25.0%	26.0%	26.0%	26.0%
Annual	8.0%	6.5%	6.5%	6.6%	6.6%	6.8%	6.8%	6.8%

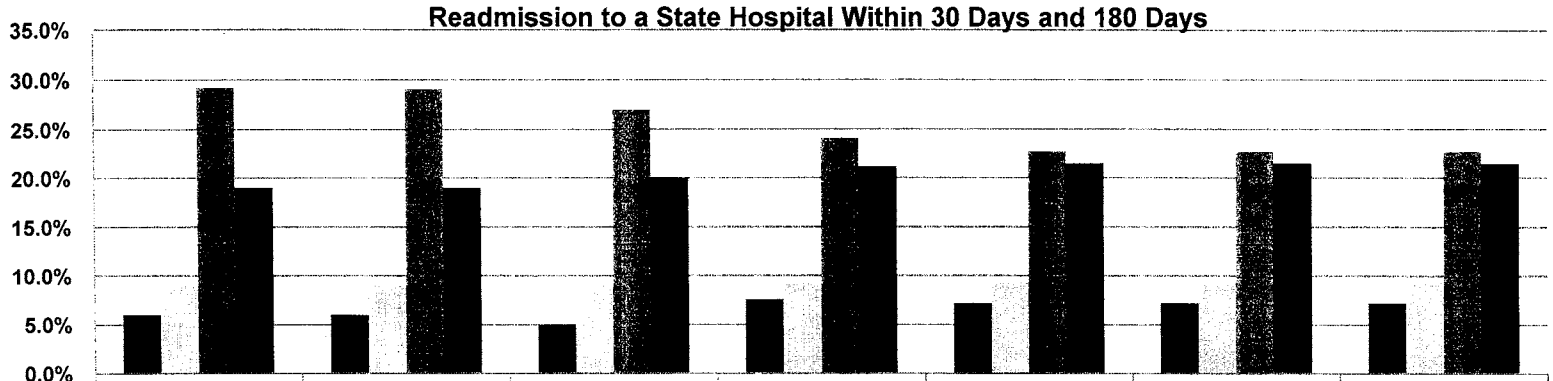
Note: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment.

Department: Mental Health

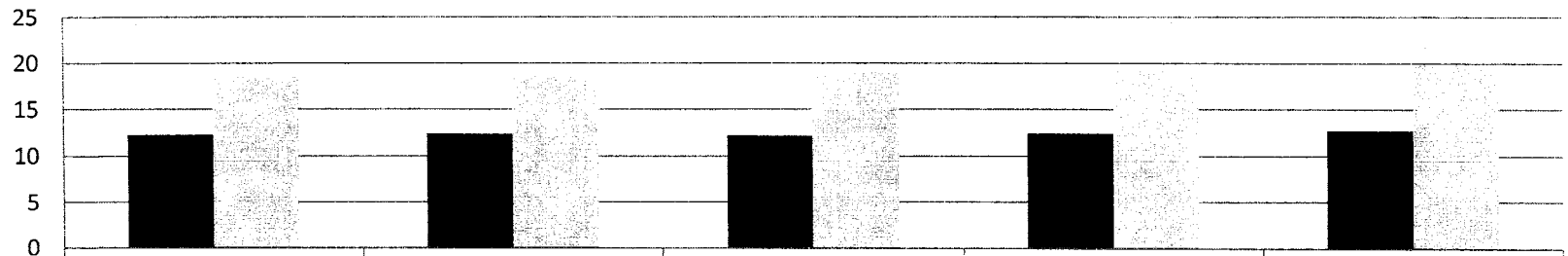
Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure. (Continued)



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Projected	FY 2011 Projected
30 Days - Missouri	6.0%	6.0%	5.0%	7.6%	7.2%	7.2%	7.2%
30 Days - National	9.0%	9.0%	9.0%	9.2%	9.3%	9.3%	9.3%
180 Days - Missouri	29.2%	29.1%	27.0%	24.1%	22.7%	22.7%	22.7%
180 Days - National	19.0%	19.0%	20.0%	21.2%	21.5%	21.5%	21.5%



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Missouri	12.3	12.39	12.19	12.43	12.73
National	18.48	18.58	18.99	19.23	19.86

Department: Mental Health

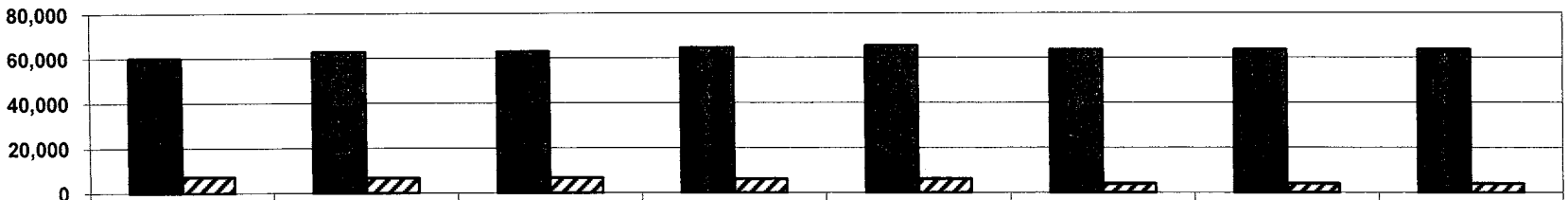
Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

7b. Provide an efficiency measure.

	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Community	$2,513	$2,199	$2,471	$2,273	$2,545	$2,502	$2,493	$2,493
Adult Facility	$19,629	$22,033	$22,033	$22,492	$22,492	$35,922	$36,000	$36,000

7c. Provide the number of clients/individuals served, if applicable.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Community	60,034	62,899	62,899	64,613	65,500	63,620	63,620	63,620
Adult Facility	7,144	6,646	6,646	6,100	6,100	3,866	3,866	3,866

Note: Community client count is duplicated across Community Psychiatric Rehabilitation and Targeted Case Management and includes clients served through Purchase of Service (POS) only.

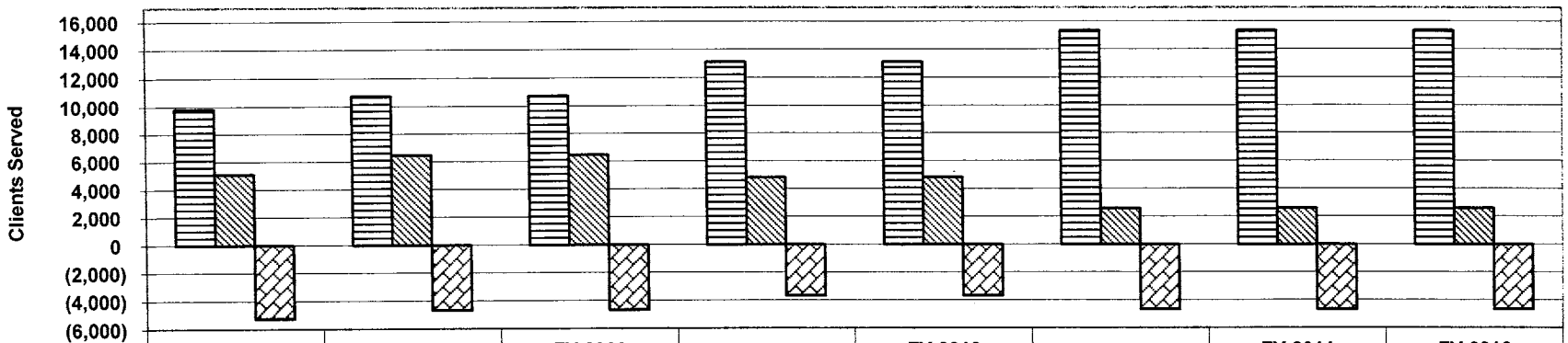
Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

7c. Provide the number of clients/individuals served, if applicable. (Continued)

Change in Clients Served

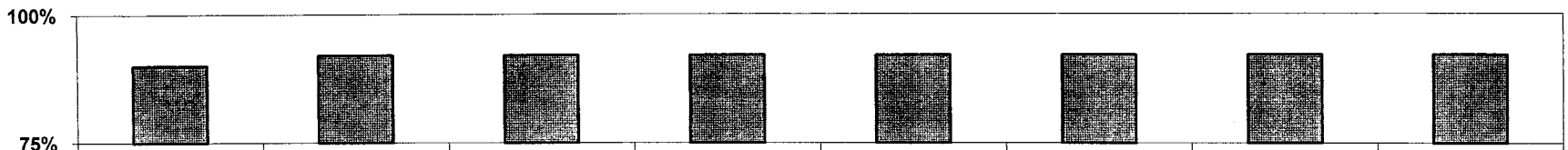


	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
CPR	9,825	10,735	10,735	13,122	13,122	15,343	15,343	15,343
TCM	5,103	6,467	6,467	4,804	4,804	2,592	2,592	2,592
Outpatient	(5,249)	(4,658)	(4,658)	(3,668)	(3,668)	(4,670)	(4,670)	(4,670)

Note: Change in the number of clients served uses FY 2001 as a base year. Clients served in FY 2001 were as follows: 19,152-CPR; 6,466-TCM; and, 24,737-Outpatient. CPR and TCM are MO HealthNet programs; Outpatient reflects non-MO HealthNet programs. The reduction in the number of traditional "outpatient" consumers is because those consumers and services have been converted from POS to CPR and TCM which are funded by MO HealthNet.

7d. Provide a customer satisfaction measure, if available.

Clients "Satisfied" or "Very Satisfied" With Community Services



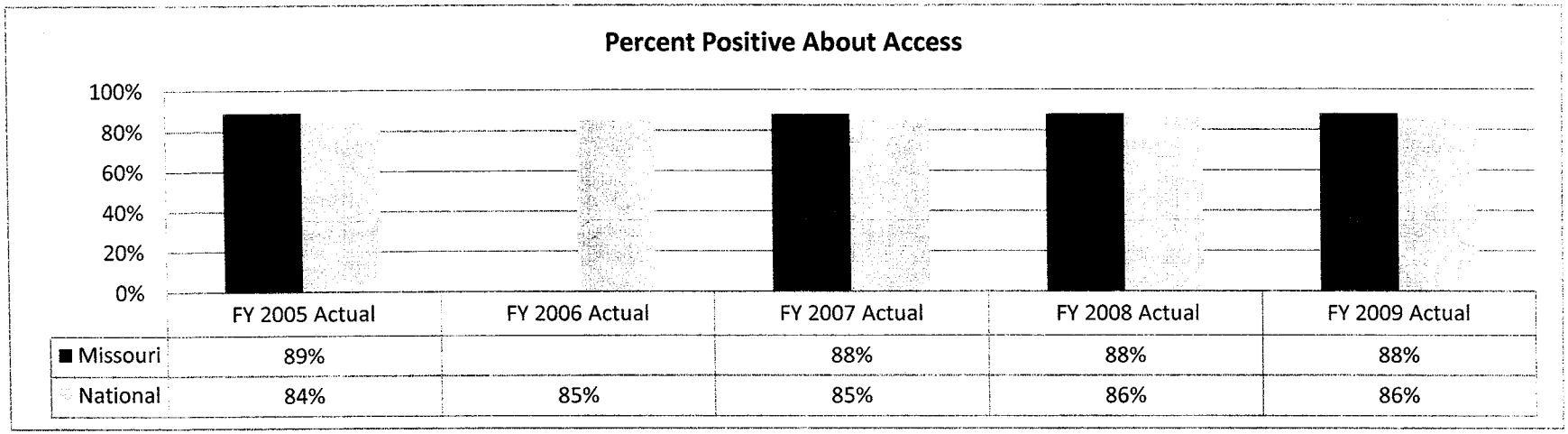
	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
%	90%	92%	92%	92%	92%	92%	92.0%	92.0%

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

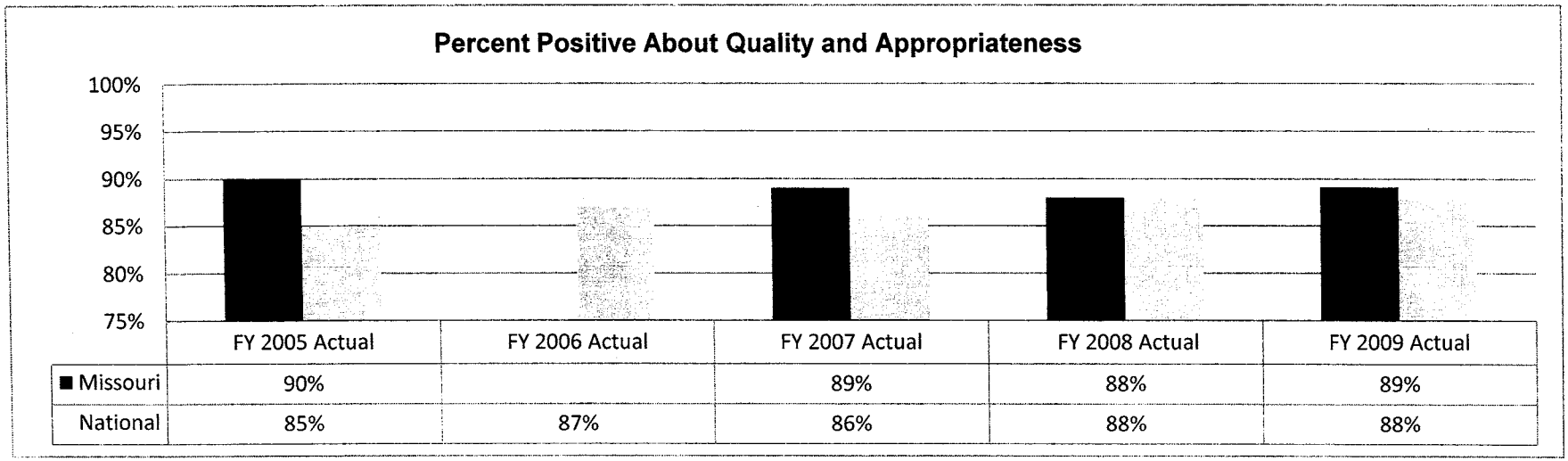
Program is found in the following core budget(s): Adult Community Programs

7d. Provide a customer satisfaction measure, if available. (Continued)



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Missouri	89%		88%	88%	88%
National	84%	85%	85%	86%	86%

Note: Data not available for FY 2006.



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Missouri	90%		89%	88%	89%
National	85%	87%	86%	88%	88%

Note: Data not available for FY 2006.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

Program is found in the following core budget(s): Adult Community Programs

1. What does this program do?

Treating individuals in community settings requires a variety of residential alternatives to meet the diverse needs and wide age range of those we serve. Funds are used to support the cost of residential services such as residential care facilities, group homes, and supported housing. Residential services are provided in the client's community through contractual arrangements. As individuals move into more normalized housing alternatives, they require intensive and flexible services and supports in order to maintain that housing. Provision of these services and supports will enable these individuals to successfully live and work in their communities. CPS contracts with approximately 300 providers of residential services. Examples of some of the residential services included are:

Residential Care Facility - a residential care facility is a long-term care facility licensed as such by the Department of Health and Senior Services and may also be licensed by the Department of Mental Health. This facility serves an adult population of the general public, as well as people who are mentally ill or developmentally disabled. Although these are considered long-term care facilities, it is expected that the client be encouraged and assisted in developing self-care skills which would qualify him/her for a less restrictive treatment setting. The following services are provided by the contractor: room, board and routine care; participation in individualized treatment/habilitation planning; medication supervision; and transportation for services which could include annual physicals, recreation activities, routine shopping trips for clothing and personal items, and routine medical care.

Supported Housing - this is an independent apartment setting where consumers learn to acquire and access resources to maintain themselves independently. Each residence must meet the HUD standards for safe and affordable housing.

Through this program, many individuals with serious mental illness (SMI) can successfully live and work in the community. Without this funding: (1) many more people with serious mental illness would not be able to live in their communities and would require hospitalization at greater cost to the state; and (2) quality of life for these persons would be further diminished in terms of personal freedoms, lost productivity and income, and increased stigma associated with more restrictive forms of treatment.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

Program is found in the following core budget(s): Adult Community Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

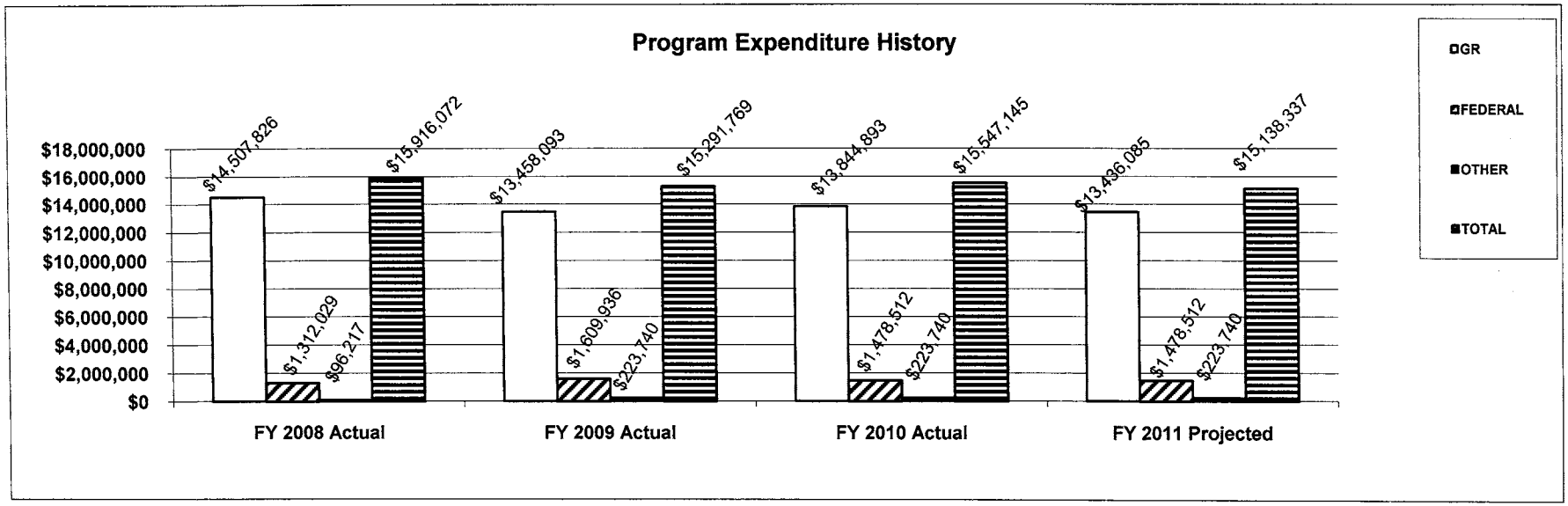
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could be in more integrated community settings.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF)

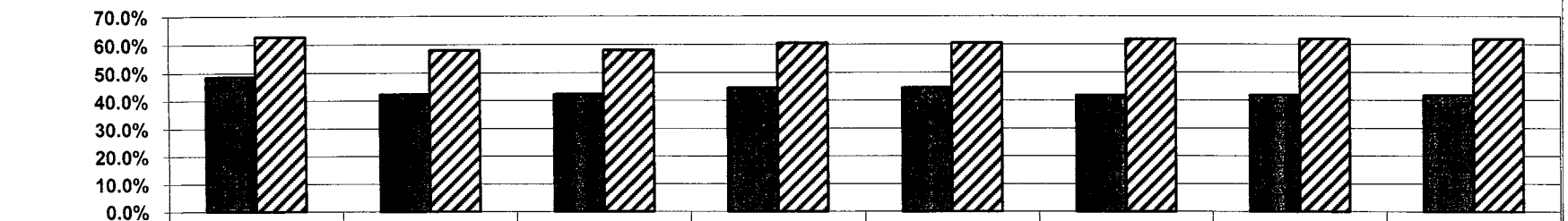
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

Program is found in the following core budget(s): Adult Community Programs

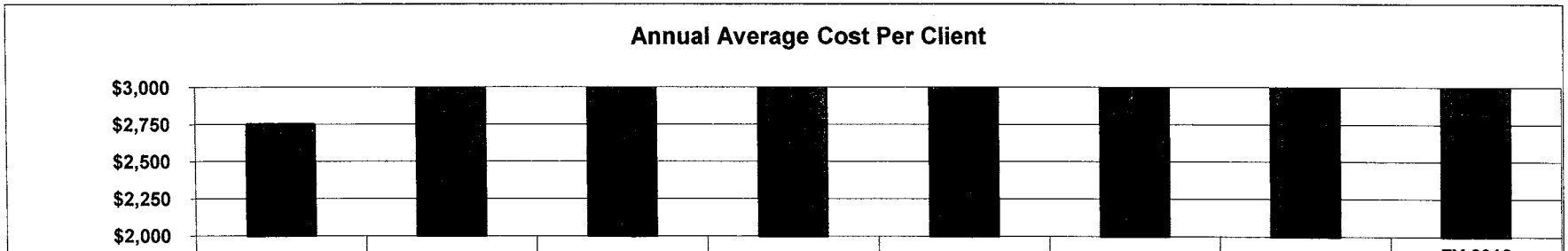
7a. Provide an effectiveness measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
■Admission	48.6%	42.3%	42.3%	44.6%	44.6%	41.8%	41.8%	41.8%
◻Ann'l Assess	62.8%	58.0%	58.0%	60.5%	60.5%	61.8%	61.8%	61.8%

Note: This graph shows the increase in the percentage of adult consumers in independent or supervised living settings from their admission into a community program and their annual assessment.

7b. Provide an efficiency measure.



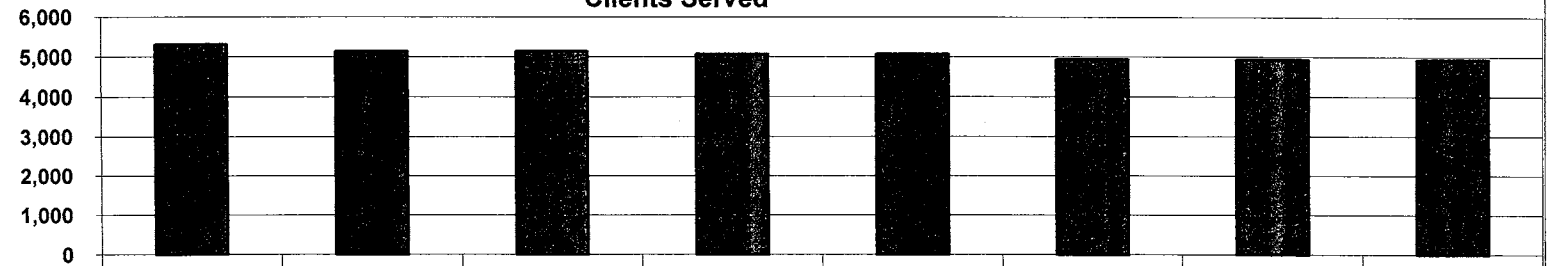
	FY 2008 Proj	FY 2008 Actual	FY 2009 Proj	FY 2009 Actual	FY 2010 Proj	FY 2010 Actual	FY 2011 Proj	FY 2012 Projected
■Cost Per Client	$2,750	$3,100	$3,100	$3,022	$3,022	$3,153	$3,070	$3,070

Department: Mental Health

Program Name: Adult Community Programs - Residential

Program is found in the following core budget(s): Adult Community Programs

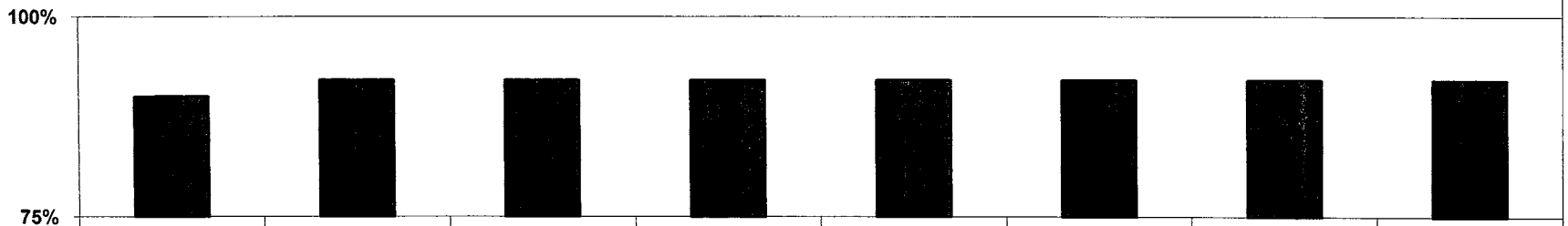
7c. Provide the number of clients/individuals served, if applicable.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Clients (Unduplicated)	5,304	5,135	5,135	5,060	5,060	4,931	4,931	4,931

Note: Unduplicated client count.

7d. Provide a customer satisfaction measure, if available.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
%	90%	92%	92%	92%	92%	92%	92.0%	92.0%

Civil Detention
Legal Fees

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CIVIL DETENTION LEGAL FEES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	693,118	0.00	599,584	0.00	563,851	0.00	563,851	0.00
TOTAL - EE	693,118	0.00	599,584	0.00	563,851	0.00	563,851	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	207,701	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL - PD	207,701	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL	**900,819**	**0.00**	**906,649**	**0.00**	**870,916**	**0.00**	**870,916**	**0.00**
GRAND TOTAL	**$900,819**	**0.00**	**$906,649**	**0.00**	**$870,916**	**0.00**	**$870,916**	**0.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69231C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Civil Detention Legal Fees**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	563,851	0	0	563,851	E
PSD	307,065	0	0	307,065	E
TRF	0	0	0	0	
Total	**870,916**	**0**	**0**	**870,916**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for GR PSD appropriation 1864.

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	563,851	0	0	563,851
PSD	307,065	0	0	307,065
TRF	0	0	0	0
Total	**870,916**	**0**	**0**	**870,916**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is recommended for GR PSD appropriation 1864.

2. CORE DESCRIPTION

The Division of Comprehensive Psychiatric Services (CPS) must comply with Sections 56.700, 632.405, 632.415 and 631.130 RSMo for statutorily mandated payment of attorney fees and costs related to the legal representation of individuals being considered for civil involuntary detention due to mental health issues, substance abuse treatment, and/or individuals refusing electroconvulsive treatments.

Section 56.700 RSMo allows the payment of attorney fees and costs related to the civil detention of persons under Chapter 631 and 632 RSMo. Under the statute, if a judge having probate jurisdiction in a county where a mental health facility is located finds that a respondent, against whom involuntary civil detention proceedings have been instituted, is unable to pay attorney's fees for services rendered in the proceedings, the judge shall allow reasonable attorney's fees for the services, which shall be paid by the state. The statute also requires that all other costs, including Sheriff mileage fees incurred under these proceedings, be paid (services are paid from a $738,366 E appropriation).

In addition, this Section allows the prosecuting attorney or county counselor, in certain counties where mental health facilities operated by the Department of Mental Health are located, to employ an assistant attorney, an investigator, and clerical staff to handle the civil detention proceedings at the rate established by the statute (services are paid from a $132,550 GR appropriation).

CORE DECISION ITEM

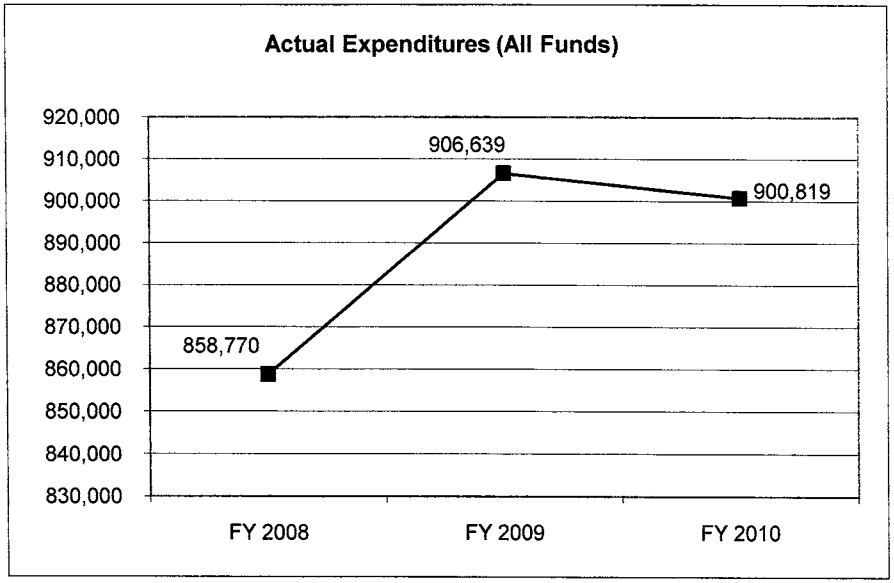
Department:	**Mental Health**	**Budget Unit:**	**69231C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Civil Detention Legal Fees**		

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	906,649	906,649	906,649	906,649 E
Less Reverted (All Funds)	(47,879)	0	(5,830)	N/A
Budget Authority (All Funds)	858,770	906,649	900,819	N/A
Actual Expenditures (All Funds)	858,770	906,639	900,819	N/A
Unexpended (All Funds)	0	10	0	N/A
Unexpended, by Fund:				
General Revenue	0	10	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the DMH from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the state. A core reduction of $100,000 was taken in FY'06 (services to be paid from an E appropriation).

1) The increase in expenditures during FY 2008 and FY 2009 for civil detention legal fees is due to the holding of invoices at year end because funds were depleted. These held invoices were then paid from the subsequent fiscal year's appropriation. In FY 2009, the entire reserve was released in order to pay the invoices on a timely basis to avoid default.

DEPARTMENT OF MENTAL HEALTH
CIVIL DETENTION LEGAL FEES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	599,584	0	0	599,584	
	PD	0.00	307,065	0	0	307,065	
	Total	**0.00**	**906,649**	**0**	**0**	**906,649**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 406 1864	EE	0.00	(35,733)	0	0	(35,733)	Core reduction associated with the FY 2011 Expenditure Restrictions.
NET DEPARTMENT CHANGES		**0.00**	**(35,733)**	**0**	**0**	**(35,733)**	
DEPARTMENT CORE REQUEST							
	EE	0.00	563,851	0	0	563,851	
	PD	0.00	307,065	0	0	307,065	
	Total	**0.00**	**870,916**	**0**	**0**	**870,916**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	563,851	0	0	563,851	
	PD	0.00	307,065	0	0	307,065	
	Total	**0.00**	**870,916**	**0**	**0**	**870,916**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CIVIL DETENTION LEGAL FEES								
CORE								
PROFESSIONAL SERVICES	693,118	0.00	599,584	0.00	563,851	0.00	563,851	0.00
TOTAL - EE	**693,118**	**0.00**	**599,584**	**0.00**	**563,851**	**0.00**	**563,851**	**0.00**
PROGRAM DISTRIBUTIONS	207,701	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL - PD	**207,701**	**0.00**	**307,065**	**0.00**	**307,065**	**0.00**	**307,065**	**0.00**
GRAND TOTAL	**$900,819**	**0.00**	**$906,649**	**0.00**	**$870,916**	**0.00**	**$870,916**	**0.00**
GENERAL REVENUE	**$900,819**	**0.00**	**$906,649**	**0.00**	**$870,916**	**0.00**	**$870,916**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Forensic Support Services (FSS)

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	699,184	15.51	721,261	20.19	721,261	20.19	721,261	20.19
DEPT MENTAL HEALTH	4,094	0.05	4,094	0.20	4,094	0.20	4,094	0.20
TOTAL - PS	703,278	15.56	725,355	20.39	725,355	20.39	725,355	20.39
EXPENSE & EQUIPMENT								
GENERAL REVENUE	36,776	0.00	31,617	0.00	25,488	0.00	23,301	0.00
TOTAL - EE	36,776	0.00	31,617	0.00	25,488	0.00	23,301	0.00
TOTAL	**740,054**	**15.56**	**756,972**	**20.39**	**750,843**	**20.39**	**748,656**	**20.39**
GRAND TOTAL	**$740,054**	**15.56**	**$756,972**	**20.39**	**$750,843**	**20.39**	**$748,656**	**20.39**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69255C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Forensics Support Services**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	721,261	4,094	0	725,355
EE	25,488	0	0	25,488
PSD	0	0	0	0
TRF	0	0	0	0
Total	**746,749**	**4,094**	**0**	**750,843**
FTE	**20.19**	**0.20**	**0.00**	**20.39**
Est. Fringe	*401,382*	*2,278*	*0*	*403,660*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total
PS	721,261	4,094	0	725,355
EE	23,301	0	0	23,301
PSD	0	0	0	0
TRF	0	0	0	0
Total	**744,562**	**4,094**	**0**	**748,656**
FTE	**20.19**	**0.20**	**0.00**	**20.39**
Est. Fringe	*401,382*	*2,278*	*0*	*403,660*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Under Chapter 552 RSMo, the Department of Mental Health is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are given a conditional release by the courts.

Monitoring is provided by Forensic Case Monitors under the auspices of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee forensic clients on conditional release statewide. The Department of Mental Health is also required to provide court-ordered evaluations under Chapter 552 RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

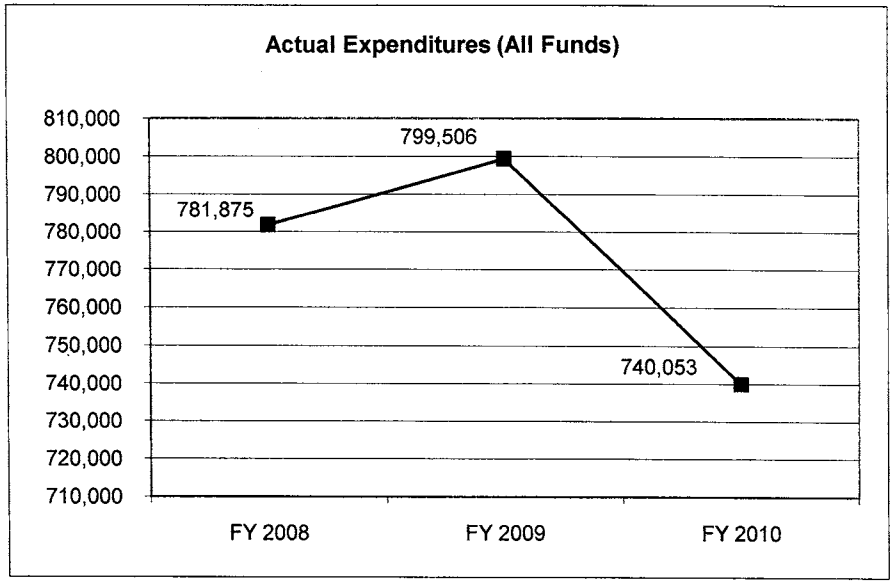
Forensic Support Services

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69255C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Forensics Support Services**		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	781,875	804,528	804,528	756,972
Less Reverted (All Funds)	0	(5,021)	(64,474)	N/A
Budget Authority (All Funds)	781,875	799,507	740,054	N/A
Actual Expenditures (All Funds)	781,875	799,506	740,053	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	1	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
None.

DEPARTMENT OF MENTAL HEALTH
FORENSIC SUPPORT SERVS (FSS)

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	20.39	721,261	4,094	0	725,355	
		EE	0.00	31,617	0	0	31,617	
		Total	**20.39**	**752,878**	**4,094**	**0**	**756,972**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	408 1867	EE	0.00	(6,129)	0	0	(6,129)	Core reduction associated with the FY 2011 Expenditure Restrictions.
NET DEPARTMENT CHANGES			**0.00**	**(6,129)**	**0**	**0**	**(6,129)**	
DEPARTMENT CORE REQUEST								
		PS	20.39	721,261	4,094	0	725,355	
		EE	0.00	25,488	0	0	25,488	
		Total	**20.39**	**746,749**	**4,094**	**0**	**750,843**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1721 1867	EE	0.00	(2,187)	0	0	(2,187)	FY12 Core Reductions
NET GOVERNOR CHANGES			**0.00**	**(2,187)**	**0**	**0**	**(2,187)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	20.39	721,261	4,094	0	725,355	
		EE	0.00	23,301	0	0	23,301	
		Total	**20.39**	**744,562**	**4,094**	**0**	**748,656**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	14,761	0.47	21,165	0.68	21,165	0.68	21,165	0.68
OFFICE SUPPORT ASST (KEYBRD)	8,962	0.36	12,288	0.50	12,288	0.50	12,288	0.50
SR OFC SUPPORT ASST (KEYBRD)	35,786	1.45	37,056	1.50	37,056	1.50	37,056	1.50
PSYCHOLOGIST II	64,285	0.96	70,275	1.50	70,275	1.50	70,275	1.50
CLINICAL SOCIAL WORK SPEC	369,897	8.12	364,320	10.00	364,320	10.00	364,320	10.00
CLIN CASEWORK PRACTITIONER II	124,740	3.00	124,741	4.56	124,741	4.56	124,741	4.56
MENTAL HEALTH MGR B2	1,955	0.03	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	76,686	0.93	82,750	1.15	82,750	1.15	82,750	1.15
TYPIST	6,206	0.24	12,760	0.50	12,760	0.50	12,760	0.50
TOTAL - PS	**703,278**	**15.56**	**725,355**	**20.39**	**725,355**	**20.39**	**725,355**	**20.39**
TRAVEL, IN-STATE	28,090	0.00	14,427	0.00	11,298	0.00	9,111	0.00
TRAVEL, OUT-OF-STATE	0	0.00	800	0.00	800	0.00	800	0.00
SUPPLIES	58	0.00	90	0.00	90	0.00	90	0.00
PROFESSIONAL DEVELOPMENT	470	0.00	800	0.00	800	0.00	800	0.00
COMMUNICATION SERV & SUPP	3,453	0.00	6,500	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	3,025	0.00	8,000	0.00	6,500	0.00	6,500	0.00
M&R SERVICES	1,644	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	36	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	**36,776**	**0.00**	**31,617**	**0.00**	**25,488**	**0.00**	**23,301**	**0.00**
GRAND TOTAL	**$740,054**	**15.56**	**$756,972**	**20.39**	**$750,843**	**20.39**	**$748,656**	**20.39**
GENERAL REVENUE	**$735,960**	**15.51**	**$752,878**	**20.19**	**$746,749**	**20.19**	**$744,562**	**20.19**
FEDERAL FUNDS	**$4,094**	**0.05**	**$4,094**	**0.20**	**$4,094**	**0.20**	**$4,094**	**0.20**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

1. What does this program do?

Under Chapter 552 RSMo the Department is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are given conditional releases to the community by Circuit Courts. Monitoring is provided by Forensic Case Monitors under the auspices of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee approximately 456 forensic clients on conditional release statewide. The Department is also required to provide court-ordered evaluations under Chapter 552 RSMo.

Forensic Case Monitors must meet at least monthly with each forensic client on conditional release to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and public safety. If the Forensic Case Monitor determines that the client has violated the court-ordered conditions of release, the Forensic Case Monitor arranges for the client's voluntary inpatient admission, or notifies the Director of Forensic Services who may order the client detained and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also provide testimony at court and revocation hearings and must educate community providers about forensic and public safety issues.

The Department, upon order of the Circuit Court, provides pretrial evaluations pursuant to Chapter 552 RSMo. The Department requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training.

Without funding for this core item DMH will not be able to comply with the requirements of Section 552.040(16) RSMo, clients on conditional release will not receive the services and supports required in order to ensure public safety, and court-ordered evaluations will not be completed resulting in court sanctions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 552 RSMo

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Mental Health

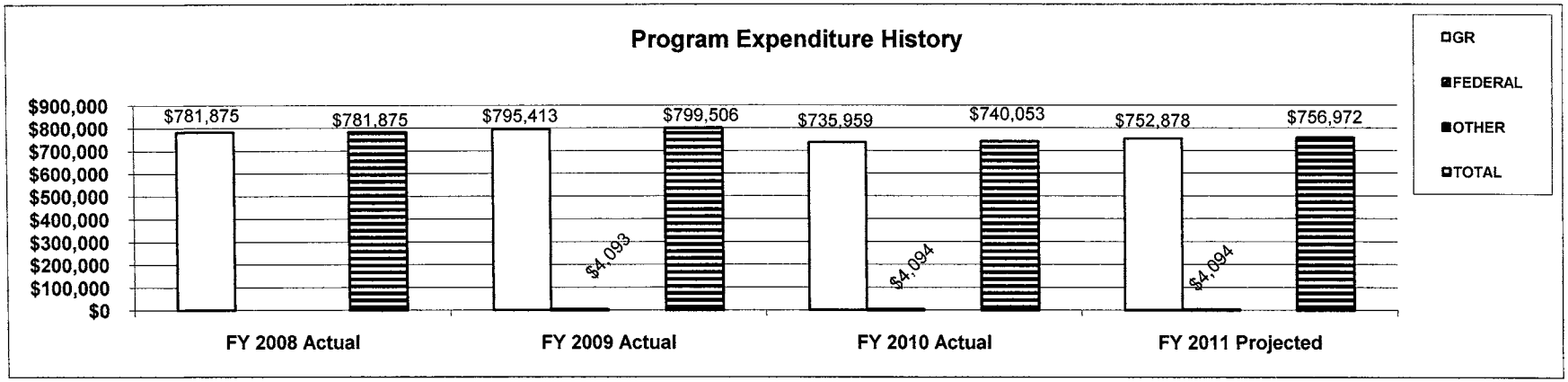
Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

4. Is this a federally mandated program? If yes, please explain.

No

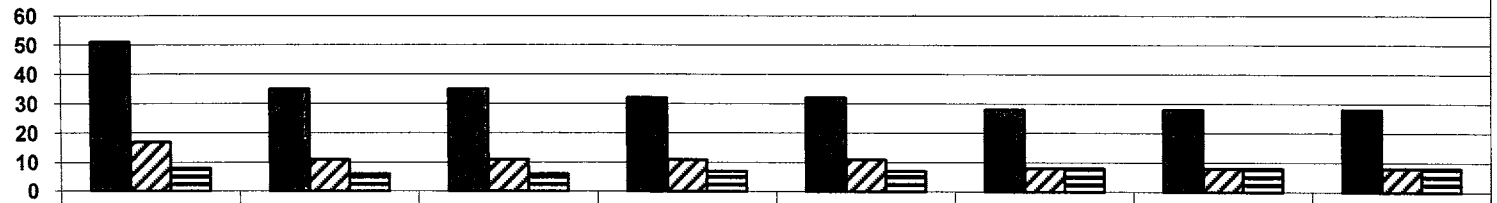
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.



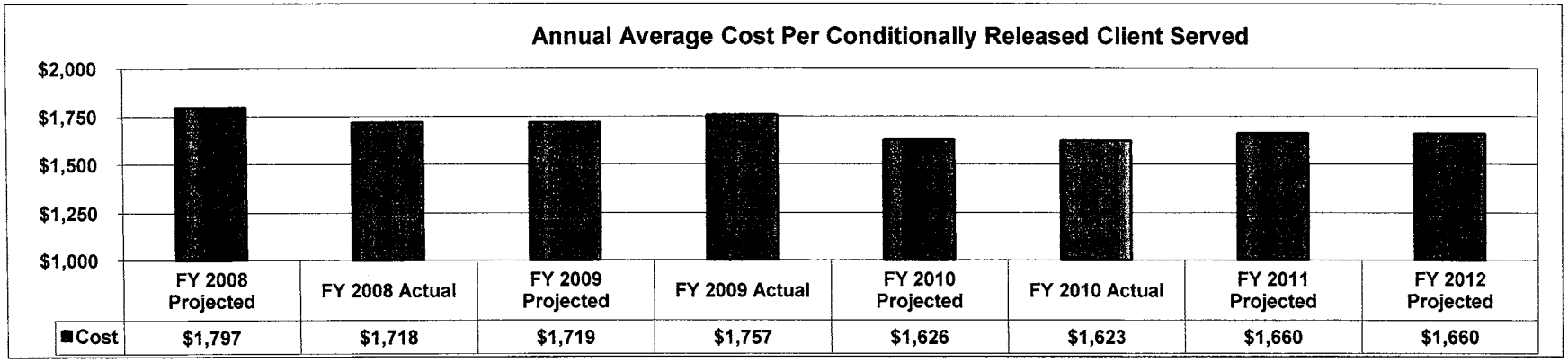
	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Conditional Releases	51	35	35	32	32	28	28	28
Revocations	17	11	11	11	11	8	8	8
Unconditional Releases	8	6	6	7	7	8	8	8

Department: Mental Health

Program Name: Forensic Support Services

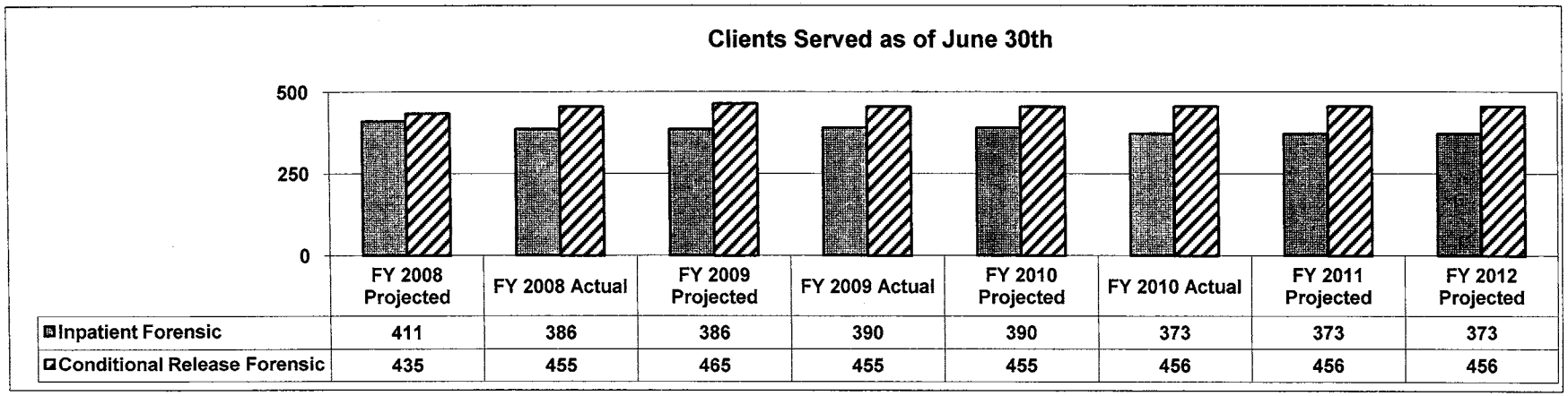
Program is found in the following core budget(s): Forensic Support Services

7b. Provide an efficiency measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Cost	$1,797	$1,718	$1,719	$1,757	$1,626	$1,623	$1,660	$1,660

7c. Provide the number of clients/individuals served, if applicable.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Inpatient Forensic	411	386	386	390	390	373	373	373
Conditional Release Forensic	435	455	465	455	455	456	456	456

Note: Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect.

7d. Provide a customer satisfaction measure, if available.

N/A

Youth Community Programs (YCP)

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	106,102	1.27	109,384	3.09	109,384	3.09	109,384	3.09
DEPT MENTAL HEALTH	178,209	2.44	200,807	3.20	200,807	3.20	200,807	3.20
TOTAL - PS	284,311	3.71	310,191	6.29	310,191	6.29	310,191	6.29
EXPENSE & EQUIPMENT								
GENERAL REVENUE	61,421	0.00	61,874	0.00	61,344	0.00	61,150	0.00
DEPT MENTAL HEALTH	20,411	0.00	1,091,107	0.00	1,091,107	0.00	1,091,107	0.00
TOTAL - EE	81,832	0.00	1,152,981	0.00	1,152,451	0.00	1,152,257	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	22,990,046	0.00	22,233,651	0.00	21,773,121	0.00	21,773,121	0.00
DEPT MENTAL HEALTH	19,876,097	0.00	24,915,283	0.00	24,915,283	0.00	24,853,623	0.00
FEDRAL BUDGET STAB-MEDICAID RE	364,245	0.00	0	0.00	0	0.00	0	0.00
MH INTERAGENCY PAYMENTS	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
DMH LOCAL TAX MATCHING FUND	275,817	0.00	836,853	0.00	836,853	0.00	836,853	0.00
TOTAL - PD	43,506,205	0.00	51,985,787	0.00	51,525,257	0.00	51,463,597	0.00
TOTAL	**43,872,348**	**3.71**	**53,448,959**	**6.29**	**52,987,899**	**6.29**	**52,926,045**	**6.29**
Caseload Growth - 1650010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,236,891	0.00	2,514,698	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	7,306,045	0.00	4,357,940	0.00
TOTAL - PD	0	0.00	0	0.00	11,542,936	0.00	6,872,638	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,542,936**	**0.00**	**6,872,638**	**0.00**
FMAP Adjustment - 1650012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	57,407	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	4,253	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	61,660	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**61,660**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
Additional MHLTMF Authority - 1650013								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	86,649	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	136,649	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**136,649**	**0.00**
GRAND TOTAL	**$43,872,348**	**3.71**	**$53,448,959**	**6.29**	**$64,530,835**	**6.29**	**$59,996,992**	**6.29**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69274C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Youth Community Programs**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	109,384	200,807	0	310,191	
EE	61,344	1,091,107	0	1,152,451	
PSD	21,773,121	24,915,283	4,836,853	51,525,257	E
TRF	0	0	0	0	
Total	**21,943,849**	**26,207,197**	**4,836,853**	**52,987,899**	**E**
FTE	**3.09**	**3.20**	**0.00**	**6.29**	
Est. Fringe	*60,872*	*111,749*	*0*	*172,621*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) $836,853
Mental Health Interagency Payment Fund (MHIPF) (0109) $4,000,000

Notes: An "E" is requested for Federal PSD appropriations 2059 & 6679, and MHLTMF PSD appropriation 3767.

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total
PS	109,384	200,807	0	310,191
EE	61,150	1,091,107	0	1,152,257
PSD	21,773,121	24,853,623	4,836,853	51,463,597
TRF	0	0	0	0
Total	**21,943,655**	**26,145,537**	**4,836,853**	**52,926,045**
FTE	**3.09**	**3.20**	**0.00**	**6.29**
Est. Fringe	*60,872*	*111,749*	*0*	*172,621*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) $836,853
Mental Health Interagency Payment Fund (MHIPF) (0109) $4,000,000

Notes: An "E" is recommended for Federal PSD appropriations 2059 & 6679, and MHLTMF PSD appropriation 3767.

2. CORE DESCRIPTION

CPS Youth Community Providers serve priority populations including children and youth who are at risk of placement outside of their home (inpatient or residential) and/or are transitioning from a DMH/CPS supported placement out of their home. The purpose of the Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children with SED, and children and youth with acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. The 2009 estimated census population of youth under age eighteen (18) in Missouri is 1,437,019. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 100,591 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 50,296 children may need services from the public mental health authority. However, in FY 2009 only 16,046 (unduplicated) children received CPS services and 325 of those children were served in hospital/residential facilities, leaving nearly 34,000 children unserved or underserved.

Department:	**Mental Health**	**Budget Unit:**	**69274C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Youth Community Programs**		

2. CORE DESCRIPTION (Continued)

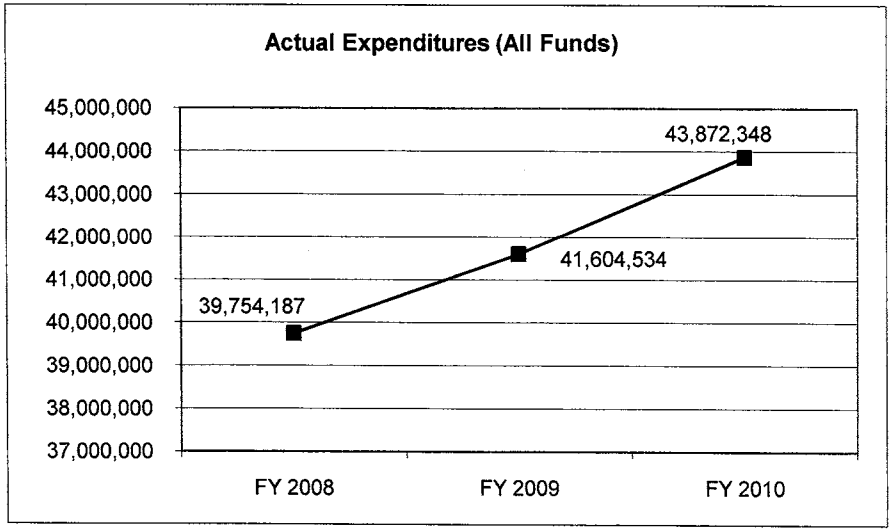
Youth Community Program services are paid through the following funding sources:
• Title XIX (MO HealthNet): Approximately sixty percent (60%) of the cost for certain approved services is provided by the federal government for MO HealthNet-eligible clients. The remaining forty percent (40%) is funded by state general revenue.
• State General Revenue (GR): GR is used to pay for services for indigent clients. The standard means test is used to determine what, if any, payment the client can make from Social Security, private insurance, or other personal resources.

3. PROGRAM LISTING (list programs included in this core funding)

Community Treatment
Residential

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	47,420,294	46,294,133	49,838,921	53,448,959	E
Less Reverted (All Funds)	(11)	(17,737)	(417,270)	N/A	
Budget Authority (All Funds)	47,420,283	46,276,396	49,421,651	N/A	
Actual Expenditures (All Funds)	39,754,187	41,604,534	43,872,348	N/A	
Unexpended (All Funds)	7,666,096	4,671,862	5,549,303	N/A	
Unexpended, by Fund:					
General Revenue	2	1	2	N/A	
Federal	7,665,089	4,648,150	5,272,294	N/A	
Other	1,005	23,711	277,007	N/A	
	(1)	**(2)**	**(3)**		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2008, the unexpended amount includes $2,800,000 of Federal authority put in agency reserve. In addition, an "E" appropriation increase of $110,300 was processed, raising the appropriation amount from $47,309,994 to $47,420,294.
(2) The decrease in appropriation between FY 2008 and FY 2009 is due to the reduction of one-time funding for the Mental Health School Based Clinicians.
(3) In FY 2010, the increase over FY 2009 is primarily due to the Caseload Growth and the Caseload Growth Cost to Continue new decision items.

DEPARTMENT OF MENTAL HEALTH
YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	6.29	109,384	200,807	0	310,191	
			EE	0.00	61,874	1,091,107	0	1,152,981	
			PD	0.00	22,233,651	24,915,283	4,836,853	51,985,787	
			Total	**6.29**	**22,404,909**	**26,207,197**	**4,836,853**	**53,448,959**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	404	2056	EE	0.00	(530)	0	0	(530)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reduction	404	2057	PD	0.00	(460,530)	0	0	(460,530)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reallocation	405	2057	PD	0.00	(253,198)	0	0	(253,198)	Youth Non-Medicaid and Medicaid appropriations require adjustment to properly align budget to estimated spend plan.
Core Reallocation	405	2071	PD	0.00	253,198	0	0	253,198	Youth Non-Medicaid and Medicaid appropriations require adjustment to properly align budget to estimated spend plan.
NET DEPARTMENT CHANGES				**0.00**	**(461,060)**	**0**	**0**	**(461,060)**	
DEPARTMENT CORE REQUEST									
			PS	6.29	109,384	200,807	0	310,191	
			EE	0.00	61,344	1,091,107	0	1,152,451	
			PD	0.00	21,773,121	24,915,283	4,836,853	51,525,257	
			Total	**6.29**	**21,943,849**	**26,207,197**	**4,836,853**	**52,987,899**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1722	2056	EE	0.00	(194)	0	0	(194)	FY12 Core Reductions

DEPARTMENT OF MENTAL HEALTH
YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1781 6679	PD	0.00	0	(61,660)	0	(61,660)	FMAP percentage changed from 63.595% in FY11 to 63.41% in FY12.
Core Reallocation	2000 2057	PD	0.00	(1,952,171)	0	0	(1,952,171)	Reallocation from Non-Medicaid to Medicaid
Core Reallocation	2000 2071	PD	0.00	1,952,171	0	0	1,952,171	Reallocation from Non-Medicaid to Medicaid
NET GOVERNOR CHANGES			**0.00**	**(194)**	**(61,660)**	**0**	**(61,854)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	6.29	109,384	200,807	0	310,191	
		EE	0.00	61,150	1,091,107	0	1,152,257	
		PD	0.00	21,773,121	24,853,623	4,836,853	51,463,597	
		Total	**6.29**	**21,943,655**	**26,145,537**	**4,836,853**	**52,926,045**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	21,743	0.29	37,511	0.50	37,511	0.50	37,511	0.50
MENTAL HEALTH MGR B2	64,942	0.97	137,842	2.41	137,842	2.41	137,842	2.41
MENTAL HEALTH MGR B3	71,836	0.96	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	125,790	1.49	134,838	3.38	134,838	3.38	134,838	3.38
TOTAL - PS	**284,311**	**3.71**	**310,191**	**6.29**	**310,191**	**6.29**	**310,191**	**6.29**
TRAVEL, IN-STATE	2,411	0.00	6,159	0.00	6,159	0.00	5,965	0.00
TRAVEL, OUT-OF-STATE	2,058	0.00	2,200	0.00	2,200	0.00	2,200	0.00
SUPPLIES	3,364	0.00	6,400	0.00	6,400	0.00	6,400	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,600	0.00	3,600	0.00	3,600	0.00
COMMUNICATION SERV & SUPP	427	0.00	2,200	0.00	2,200	0.00	2,200	0.00
PROFESSIONAL SERVICES	69,093	0.00	1,129,422	0.00	1,128,892	0.00	1,128,892	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	4,018	0.00	700	0.00	700	0.00	700	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	461	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	**81,832**	**0.00**	**1,152,981**	**0.00**	**1,152,451**	**0.00**	**1,152,257**	**0.00**
PROGRAM DISTRIBUTIONS	43,506,205	0.00	51,985,787	0.00	51,525,257	0.00	51,463,597	0.00
TOTAL - PD	**43,506,205**	**0.00**	**51,985,787**	**0.00**	**51,525,257**	**0.00**	**51,463,597**	**0.00**
GRAND TOTAL	**$43,872,348**	**3.71**	**$53,448,959**	**6.29**	**$52,987,899**	**6.29**	**$52,926,045**	**6.29**
GENERAL REVENUE	**$23,157,569**	**1.27**	**$22,404,909**	**3.09**	**$21,943,849**	**3.09**	**$21,943,655**	**3.09**
FEDERAL FUNDS	**$20,438,962**	**2.44**	**$26,207,197**	**3.20**	**$26,207,197**	**3.20**	**$26,145,537**	**3.20**
OTHER FUNDS	**$275,817**	**0.00**	**$4,836,853**	**0.00**	**$4,836,853**	**0.00**	**$4,836,853**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

1. What does this program do?

CPS Youth Community Providers serve priority populations including children and youth who are at risk of placement outside of their home (inpatient or residential) and /or are transitioning from a DMH/CPS supported placement out of their home.

This program serves children and youth who have a serious emotional disorder which is defined as having a psychiatric disorder that lasts six months or longer, interferes with functioning in two or more life domains, and requires services and supports from two or more public agencies; Children's Division, Juvenile Office, Special Education, Division of Youth Services.

This program provides community treatment and case management delivered through private not-for-profit community providers. Services are designed to maximize functioning and promote community and family integration using a comprehensive system of care approach. Community Treatment targets youth who are at risk of in-patient hospitalization or other out-of-home placement. Services are provided by qualified mental health professionals and other personnel within the state's 25 designated service areas. The Community Treatment Program provides an array of key services to children with serious emotional disturbances. This emphasizes child centered individual choices and needs, and flexible services and supports, using community resources and natural support systems. Promotion of independence and the pursuit of meaningful living, working, learning and leisure time activities in normal community settings is stressed in this treatment setting. Services include intake/annual evaluations, crisis intervention, case management, psychotherapy, respite, day treatment, community support, medication management and psychosocial rehabilitation. Contractual arrangements are made to purchase these community mental health services from local community mental health centers as defined in Sections 630.405 - 630.460 RSMo.

The consequence of not funding this request is that the condition of children with serious emotional disturbance will deteriorate, more costly and extensive interventions will be necessary, and families will be unnecessarily separated, frustrated, and angered by the lack of community-based services and general lack of responsiveness by DMH/CPS.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program #, if applicable.)

Sections 632.010.2(1), 632.050 and 632.055 RSMo

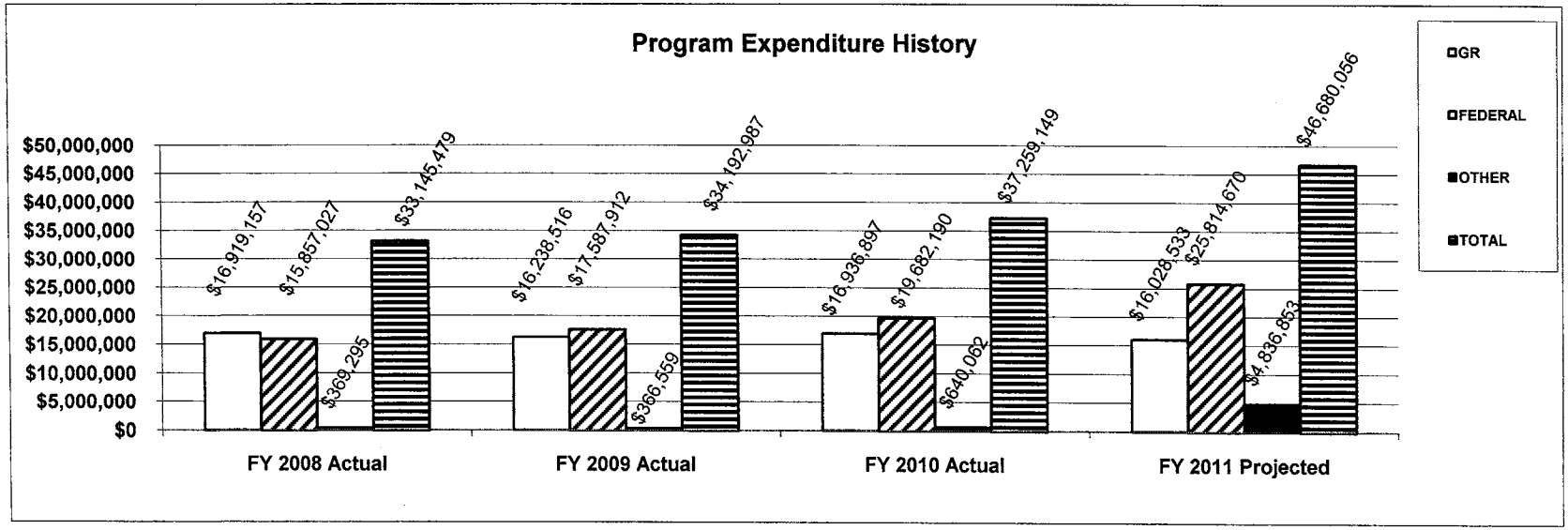
3. Are there federal matching requirements? If yes, please explain.

Community Psychiatric Rehabilitation and Targeted Case Management are Mo HealthNet services and require a 40% state match.

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disabilities Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could be in more integrated community settings. The federal block grant requires CPS to maintain a level of funding for community services. In addition, the block grant requires that a minimum of 10% of these funds be expended on children.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

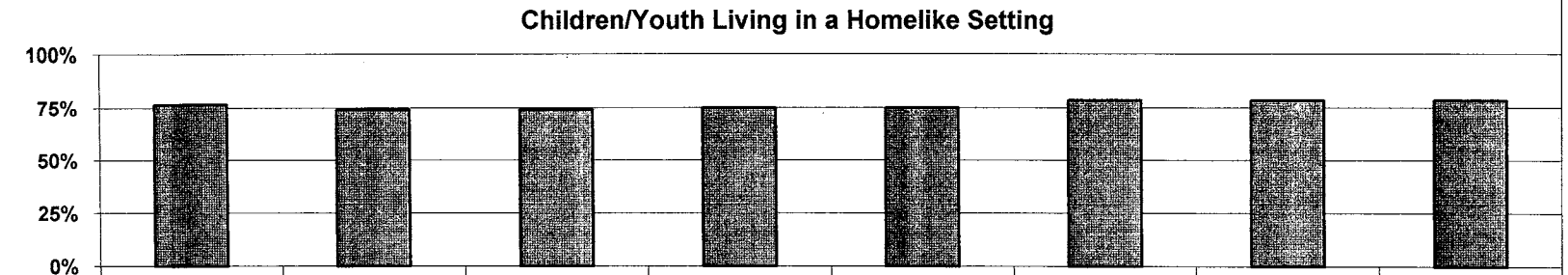
Mental Health Local Tax Match Fund (MHLTMF), Mental Health Interagency Payment Fund (MHIPF)

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

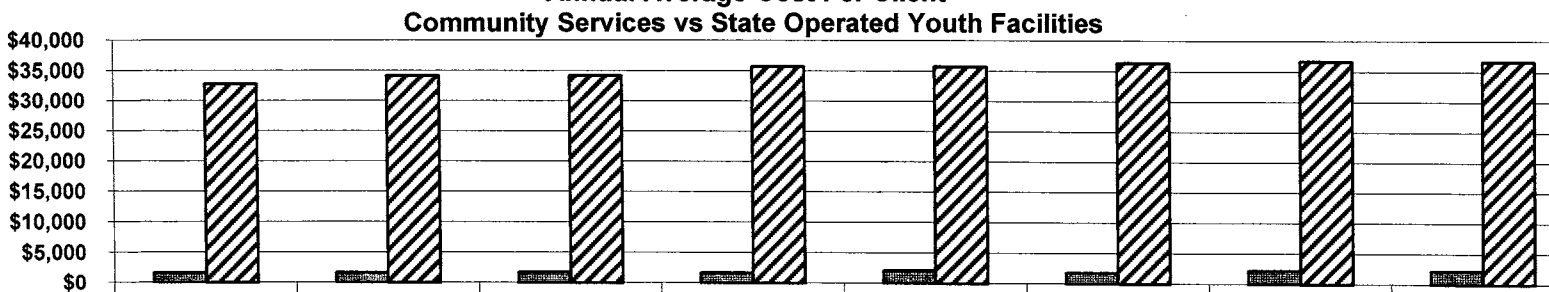
Program is found in the following core budget(s): Youth Community Programs

7a. Provide an effectiveness measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Percent	76.7%	74.0%	74.0%	75.0%	75.0%	78.4%	78.4%	78.4%

7b. Provide an efficiency measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Community	$1,660	$1,650	$1,702	$1,674	$2,122	$1,772	$2,220	$2,220
Youth Facility	$32,790	$34,175	$34,175	$35,740	$35,740	$36,364	$36,667	$36,667

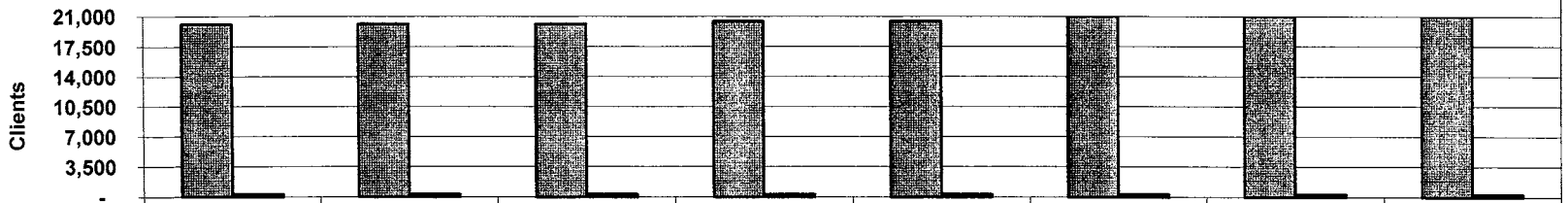
Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

7c. Provide the number of clients/individuals served, if applicable.

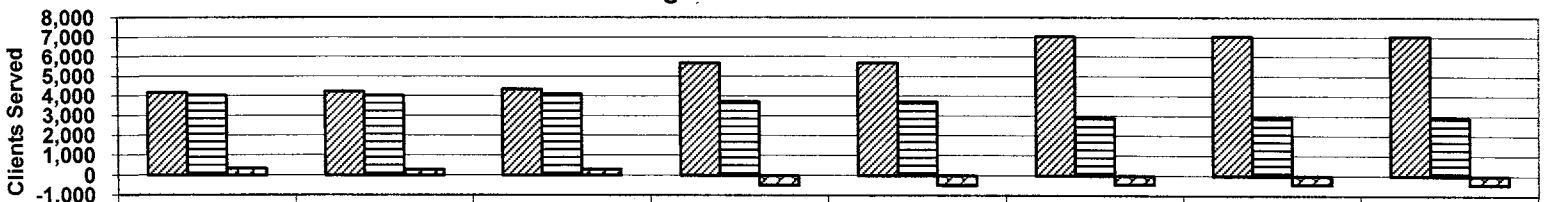
Clients Served: Community Services vs State Operated Youth Facilities



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Community	20,075	20,094	20,094	20,424	20,424	21,030	21,030	21,030
Youth Facility	314	325	325	326	326	319	319	319

Note: The 'Community' number includes some duplication across different community programs such as CPR, TCM and Outpatient Purchase of Service.

Change in Clients Served



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 201 Projected
CPR	4,175	4,236	4,337	5,674	5,674	7,036	7,036	7,036
TCM	4,029	4,034	4,091	3,705	3,705	2,887	2,887	2,887
Outpatient	347	300	305	-479	-479	-417	-417	-417

Note: Change in the number of clients served uses FY 2001 as a base year. Clients served in FY 2001 were as follows: 1,338-CPR; 4,077-TCM; and, 6,109-Outpatient. CPR and TCM are Mo HealthNet programs; Outpatient reflects non-Mo HealthNet programs.

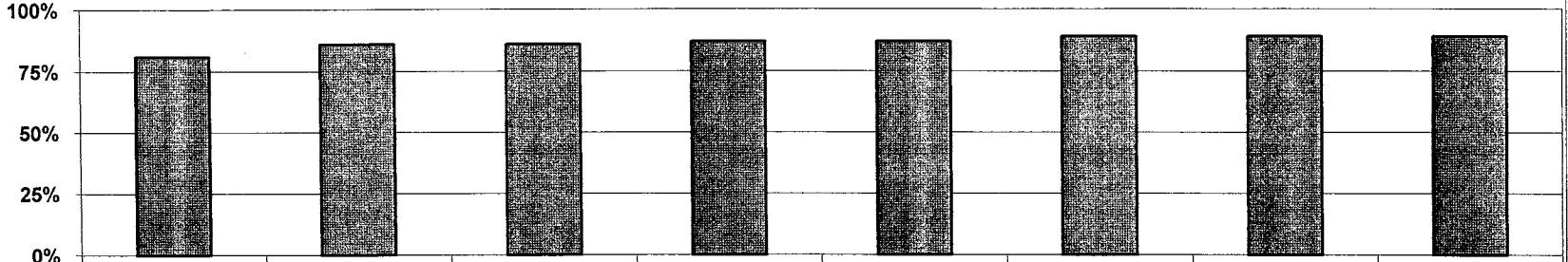
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

7d. Provide a customer satisfaction measure, if available.



	FY 2008 Proj	FY 2008 Actual	FY 2009 Proj	FY 2009 Actual	FY 2010 Proj	FY 2010 Actual	FY 2011 Proj	FY 2012 Projected
%	81%	86%	86%	87%	87%	89%	89%	89%

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs - Residential

Program is found in the following core budget(s): Youth Community Programs

1. What does this program do?

Consistent with Sections 630.405 - 630.460 RSMo, CPS provides a variety of housing alternatives through contracts with private contractors to meet diverse needs for youth who cannot live in their family home. Funds are used to provide a variety of residential settings.

CPS contracts with approximately 100 providers of residential services. This includes the following: Residential Treatment Services, Youth Treatment Family Homes; Youth Group Homes; Family-Focused Residential Services; Therapeutic Foster Homes; Family Assistance Services Natural Homes; and other miscellaneous settings.

The consequence of not funding this request is that the condition of children with serious emotional disturbance will deteriorate, more costly and extensive interventions will be necessary at a later date, and families will be unnecessarily separated, frustrated, and angered by the lack of community-based services and general lack of responsiveness by DMH/CPS.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2(1), 632.050 and 632.055 RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

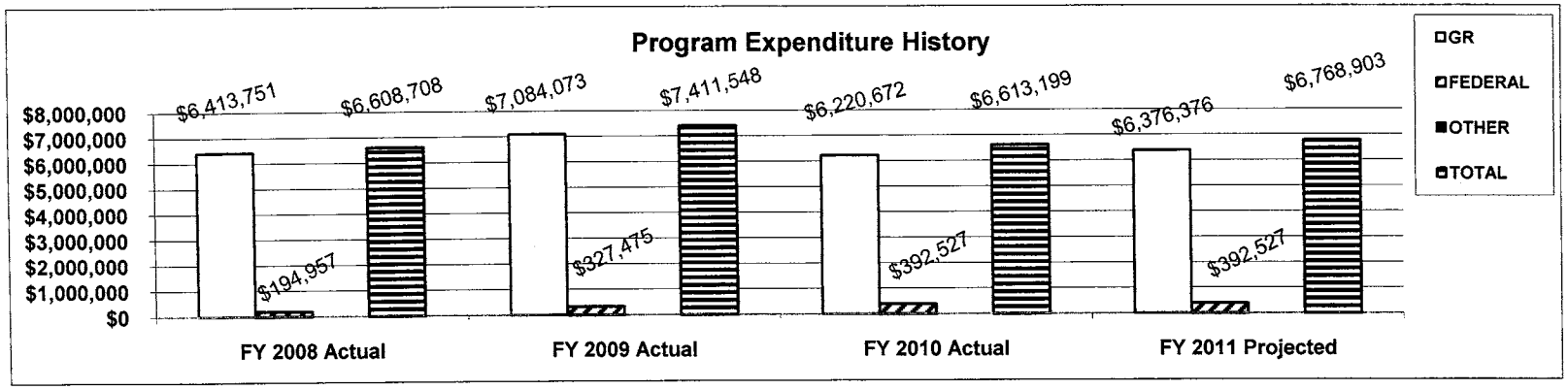
No.

Department: Mental Health

Program Name: Youth Community Programs - Residential

Program is found in the following core budget(s): Youth Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

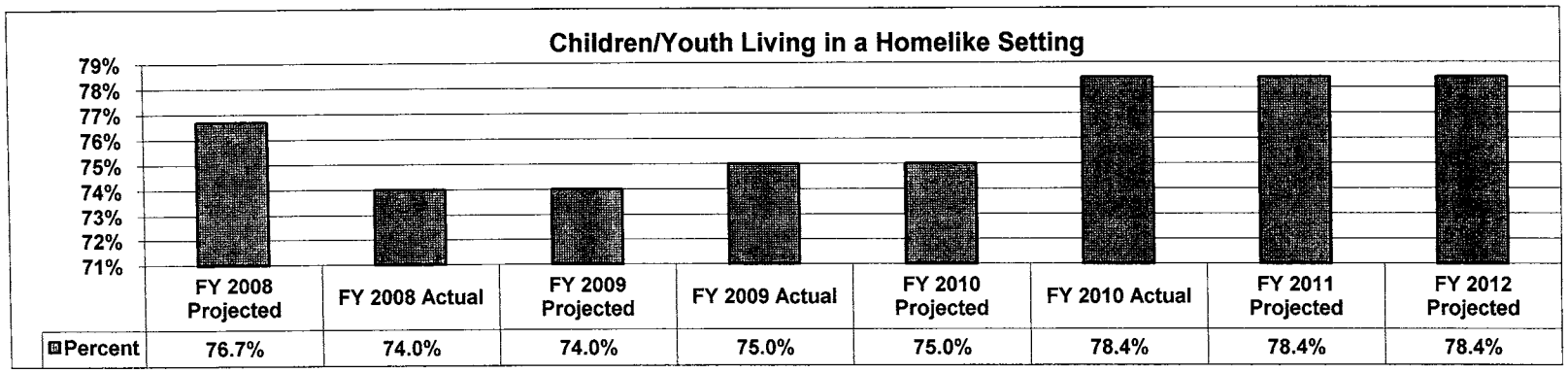


Note: The increase in total expenditures is attributed to an appropriated rate increase and financial support from the Department of Social Services Children's Division for children impacted by SB 1003.

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



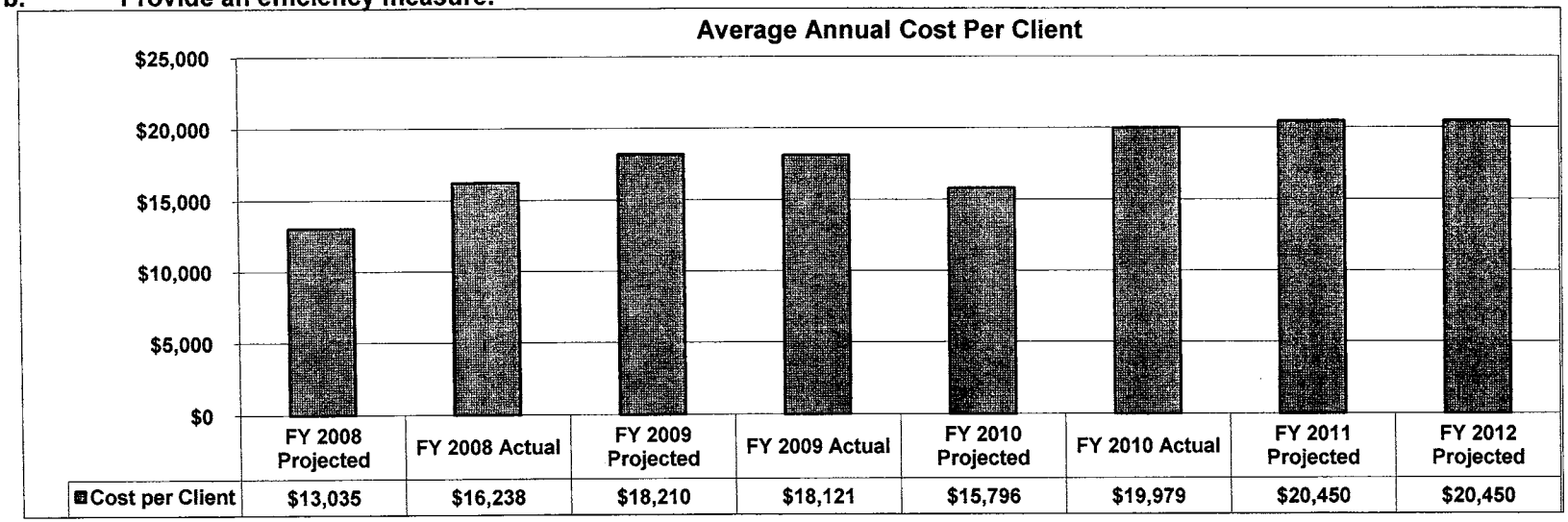
	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Percent	76.7%	74.0%	74.0%	75.0%	75.0%	78.4%	78.4%	78.4%

Department: Mental Health

Program Name: Youth Community Programs - Residential

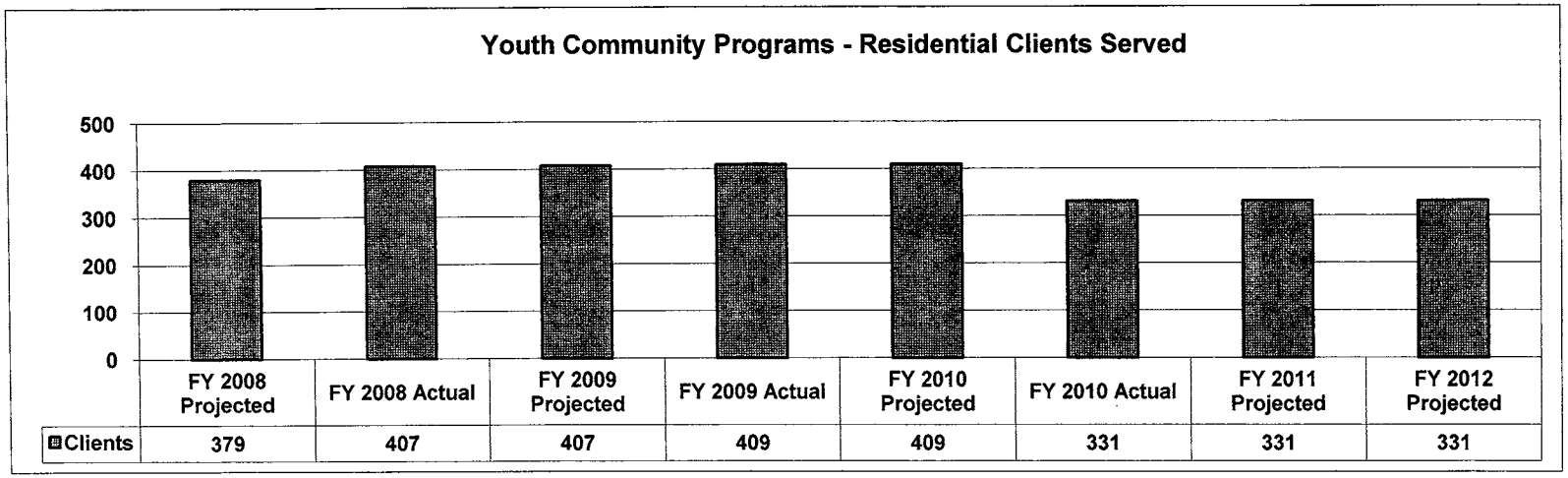
Program is found in the following core budget(s): Youth Community Programs

7b. Provide an efficiency measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Cost per Client	$13,035	$16,238	$18,210	$18,121	$15,796	$19,979	$20,450	$20,450

7c. Provide the number of clients/individuals served, if applicable.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Clients	379	407	407	409	409	331	331	331

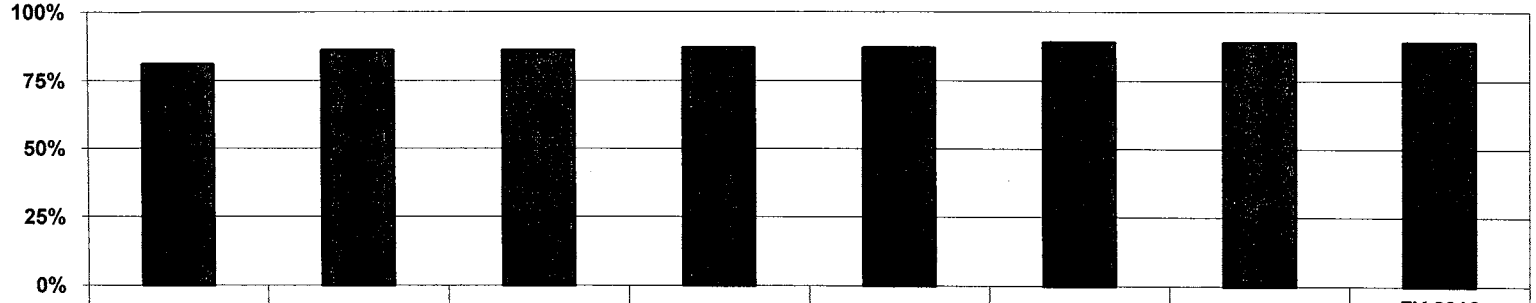
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs - Residential

Program is found in the following core budget(s): Youth Community Programs

7d. Provide a customer satisfaction measure, if available.



	FY 2008 Proj	FY 2008 Actual	FY 2009 Proj	FY 2009 Actual	FY 2010 Proj	FY 2010 Actual	FY 2011 Proj	FY 2012 Projected
■%	81%	86%	86%	87%	87%	89%	89%	89%

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
DI Name:	Additional Mental Health Local Tax Match Funding in Lincoln County	DI#:1650013	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	86,649	50,000	136,649	E
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	0	86,649	50,000	136,649	E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - $50,000

Notes: An "E" is recommended for Federal Approp 6679 and Other Funds Approp 3767

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Lincoln County Resource Board for Children's Services is expanding its partnership with the Division of Comprehensive Psychiatric Services (CPS) to improve service outreach and points of access for Community Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) services. CPR and TCM services are eligible for Medicaid reimbursement. A fixed annual contribution of $50,000 from the Lincoln County Resource Board for Children's Services will be deposited to the Mental Health Local Tax Matching Fund to pay the state's share (36.59%) for these Medicaid reimbursable services. This will make it possible for the remaining 63.41% to be federally funded, for a total program expansion of $136,649.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
DI Name:	Additional Mental Health Local Tax Match Funding in Lincoln County	DI#:1650013	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Not Applicable

GOVERNOR RECOMMENDS:

Lincoln County Resource Board for Children's Services has committed $50,000 in additional matching funds. Additional federal authority is also needed.

HB Section	Approp	Type	Fund	Amount
10.225 Youth Community Programs	6679	PSD	0148	$86,649 E
10.225 Youth Community Programs	3767	PSD	0930	$50,000 E
			Total	$136,649

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

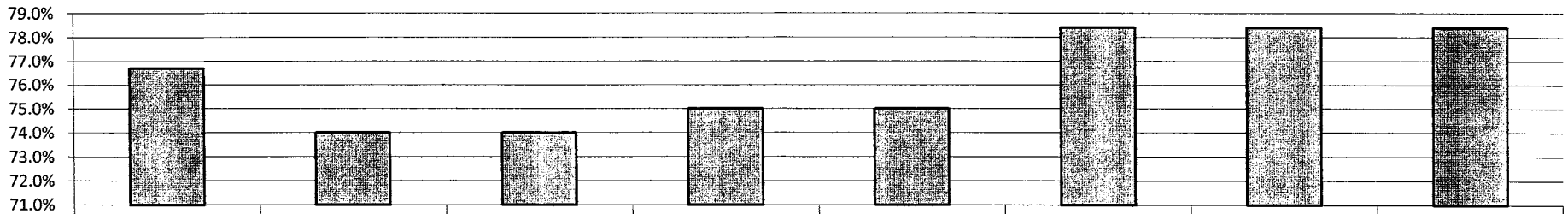
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)			86,649 E		50,000 E		136,649 E		
Total PSD	**0**		**86,649 E**		**50,000 E**		**136,649 E**		**0**
Grand Total	**0**	**0.00**	**86,649 E**	**0.00**	**50,000 E**	**0.00**	**136,649 E**	**0.00**	**0**

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
DI Name:	Additional Mental Health Local Tax Match Funding in Lincoln County	DI#:1650013	

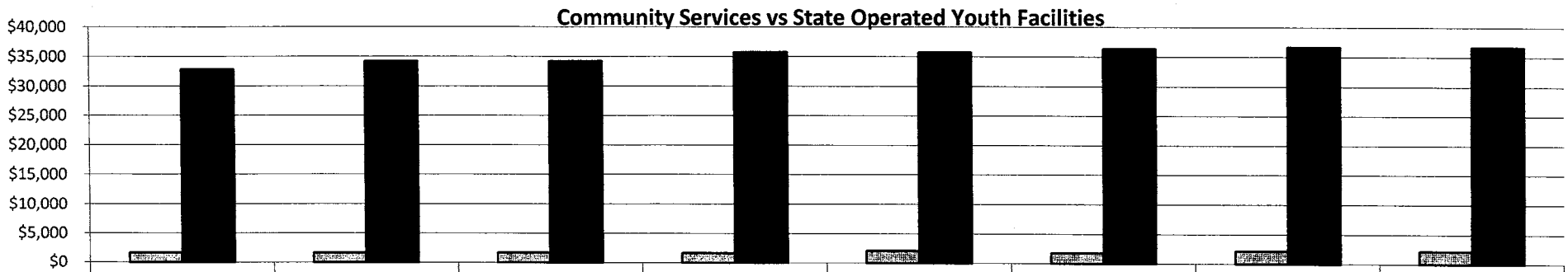
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Percent	76.7%	74.0%	74.0%	75.0%	75.0%	78.4%	78.4%	78.4%

6b. Provide an efficiency measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Community	$1,660	$1,650	$1,702	$1,674	$2,122	$1,772	$2,220	$2,220
Youth Facility	$32,790	$34,175	$34,175	$35,740	$35,740	$36,364	$36,667	$36,667

NEW DECISION ITEM
RANK: _____ OF _____

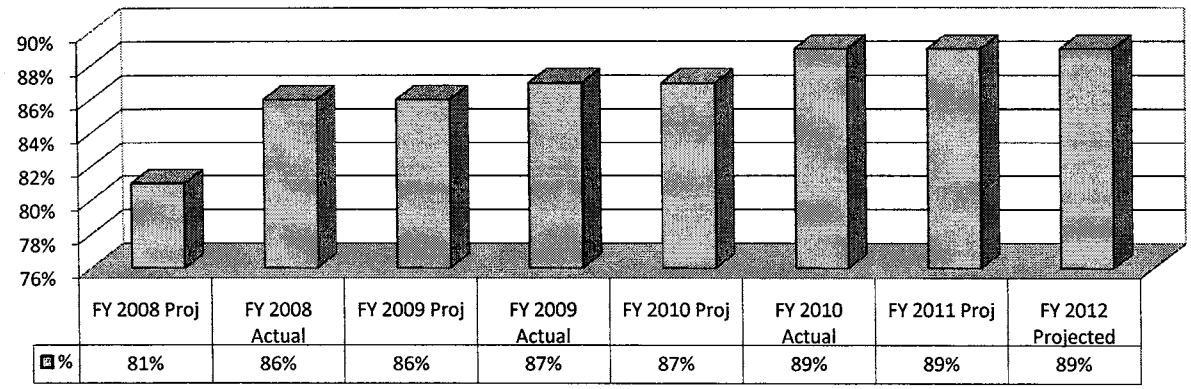
Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
DI Name:	Additional Mental Health Local Tax Match Funding in Lincoln County	DI#:1650013	

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

This item will provide improved access and services to an estimated 60 individuals in Lincoln County (based on FY 2012 projected average cost per client).

6d. Provide a customer satisfaction measure, if available.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide additional access and services to individuals in Lincoln County.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
Additional MHLTMF Authority - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	136,649	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**136,649**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$136,649**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$86,649**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$50,000**	**0.00**

Children's Div. /
DYS Clients

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SRV CHILD DIV & DYS CLTS								
CORE								
EXPENSE & EQUIPMENT								
MH INTERAGENCY PAYMENTS	127,100	0.00	156,135	0.00	156,135	0.00	156,135	0.00
TOTAL - EE	127,100	0.00	156,135	0.00	156,135	0.00	156,135	0.00
TOTAL	**127,100**	**0.00**	**156,135**	**0.00**	**156,135**	**0.00**	**156,135**	**0.00**
GRAND TOTAL	**$127,100**	**0.00**	**$156,135**	**0.00**	**$156,135**	**0.00**	**$156,135**	**0.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69290C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Services for Children's Division/Division of Youth Services (DYS) Clients**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	156,135	156,135
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**156,135**	**156,135**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) $156,135

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	156,135	156,135
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**156,135**	**156,135**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) $156,135

2. CORE DESCRIPTION

The purpose of this core item is to provide the authority for DMH to enter into inter-agency agreements with the Children's Division and Division of Youth Services to provide residential care and recovery for youths who require DMH services and have no other placement alternative. The Division of Youth Services (DYS) and the Children's Division are in need of treatment programs for children and adolescents in their care and custody who are experiencing psychiatric symptoms and disabilities. The primary clients are youth in need of residential mental health treatment which is generally not available in the community.

Children's residential programs at Hawthorn Children's Psychiatric Center and Cottonwood Residential Treatment Center will have the ability to establish interagency agreements with the Children's Division and DYS to provide residential care for non-MO HealthNet eligible adolescents in their custody experiencing psychiatric symptoms. These youth will be integrated into the facilities' treatment programs and receive educational services, counseling, recreational therapy, medication management, and discharge planning. The consequences of not funding this request are that the children and adolescents experiencing psychiatric symptoms and disabilities will not be able to receive treatment in a secure and appropriate setting. Such consequences make it more likely that the youth in need of services will be involved with the juvenile justice and social services systems.

CORE DECISION ITEM

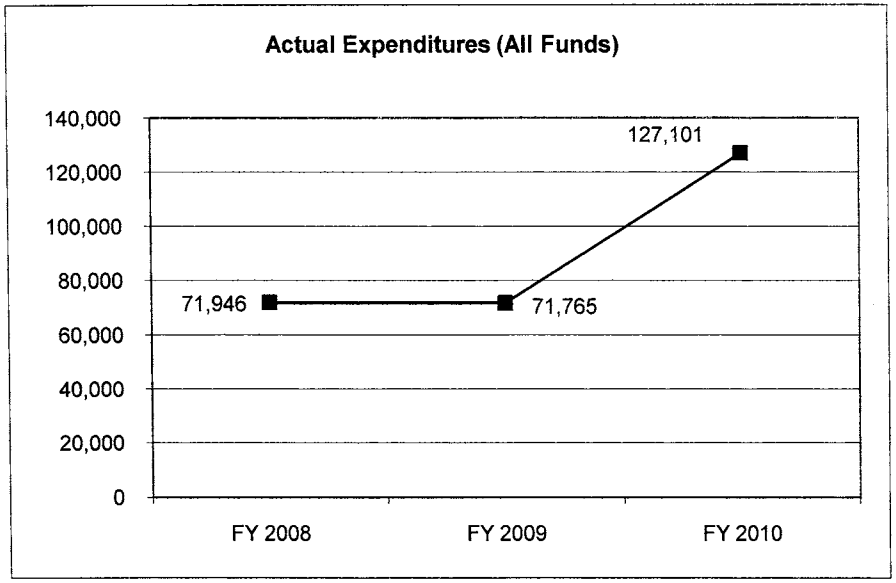
Department:	**Mental Health**	**Budget Unit:**	**69290C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Services for Children's Division/Division of Youth Services (DYS) Clients**		

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	579,297	156,135	156,135	156,135
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	579,297	156,135	156,135	N/A
Actual Expenditures (All Funds)	71,946	71,765	127,101	N/A
Unexpended (All Funds)	507,351	84,370	29,034	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	507,351	84,370 (1)	29,034	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2009, $296,112 was reallocated to Developmental Disabilities (DD) for interagency payments from DOSS related to children placed by DOSS into DD waiver slots. In addition, $127,050 was reallocated into Adult Community Programs for interagency payments from DOC for probation and parole clients to receive mental health services.

DEPARTMENT OF MENTAL HEALTH
SRV CHILD DIV & DYS CLTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	156,135	156,135	
	Total	**0.00**	**0**	**0**	**156,135**	**156,135**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	156,135	156,135	
	Total	**0.00**	**0**	**0**	**156,135**	**156,135**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	156,135	156,135	
	Total	**0.00**	**0**	**0**	**156,135**	**156,135**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SRV CHILD DIV & DYS CLTS								
CORE								
TRAVEL, IN-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	20,154	0.00	93,935	0.00	93,935	0.00	93,935	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	87,269	0.00	56,300	0.00	56,300	0.00	56,300	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	13,624	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	1,609	0.00	4,200	0.00	4,200	0.00	4,200	0.00
OTHER EQUIPMENT	3,901	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	543	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL - EE	**127,100**	**0.00**	**156,135**	**0.00**	**156,135**	**0.00**	**156,135**	**0.00**
GRAND TOTAL	**$127,100**	**0.00**	**$156,135**	**0.00**	**$156,135**	**0.00**	**$156,135**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$127,100**	**0.00**	**$156,135**	**0.00**	**$156,135**	**0.00**	**$156,135**	**0.00**

Medications

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MEDICATION COST INCREASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	10,881,281	0.00	11,288,150	0.00	11,288,150	0.00	11,288,150	0.00
DEPT MENTAL HEALTH	627,851	0.00	916,243	0.00	916,243	0.00	916,243	0.00
TOTAL - EE	11,509,132	0.00	12,204,393	0.00	12,204,393	0.00	12,204,393	0.00
TOTAL	**11,509,132**	**0.00**	**12,204,393**	**0.00**	**12,204,393**	**0.00**	**12,204,393**	**0.00**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	562,654	0.00	562,654	0.00
TOTAL - EE	0	0.00	0	0.00	562,654	0.00	562,654	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**562,654**	**0.00**	**562,654**	**0.00**
GRAND TOTAL	**$11,509,132**	**0.00**	**$12,204,393**	**0.00**	**$12,767,047**	**0.00**	**$12,767,047**	**0.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69426C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**CPS Medications**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,288,150	916,243	0	12,204,393
PSD	0	0	0	0
TRF	0	0	0	0
Total	**11,288,150**	**916,243**	**0**	**12,204,393**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,288,150	916,243	0	12,204,393
PSD	0	0	0	0
TRF	0	0	0	0
Total	**11,288,150**	**916,243**	**0**	**12,204,393**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core item funds medication and medication related services for persons who could not otherwise afford it. Psychiatric medication is the primary treatment for severe mental illness. New medications are the most rapidly advancing area of technology in clinical treatment of mental health. The new medications have fewer side effects and are therefore much more acceptable to clients and more effective on treating psychosis.

Approximately half of the Division of Comprehensive Psychiatric Services (CPS) clients have their medication costs covered through MO HealthNet. For almost all CPS clients, the cost of medications is a major barrier to accessing medication services. Medication expenditures have continued to increase over the last several years, taking away funds intended for case management, psycho-social rehabilitation, therapy, etc.

3. PROGRAM LISTING (list programs included in this core funding)

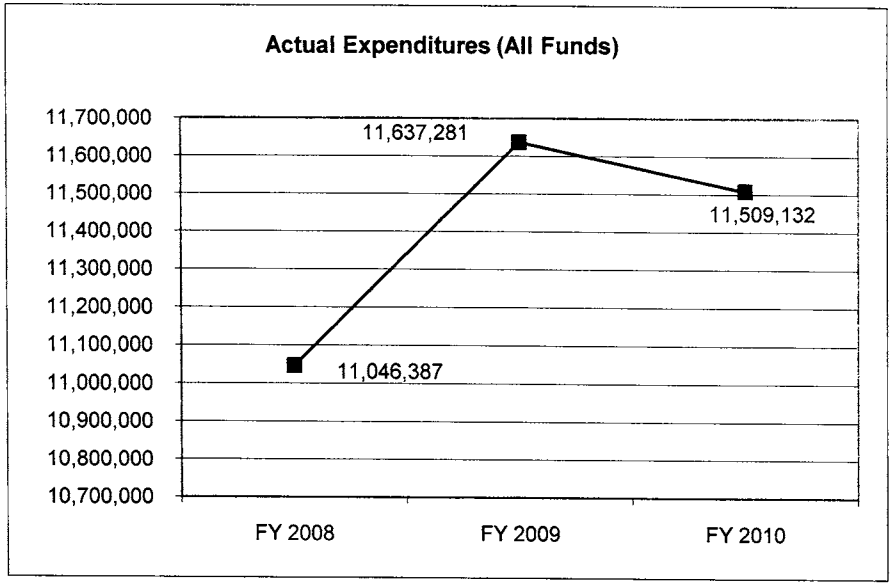
CPS Medications

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69426C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**CPS Medications**		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	11,046,388	11,921,767	12,188,751	12,204,393
Less Reverted (All Funds)	0	(284,486)	(391,227)	N/A
Budget Authority (All Funds)	11,046,388	11,637,281	11,797,524	N/A
Actual Expenditures (All Funds)	11,046,387	11,637,281	11,509,132	N/A
Unexpended (All Funds)	1	0	288,392	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	0	288,392	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MEDICATION COST INCREASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	11,288,150	916,243	0	12,204,393	
	Total	**0.00**	**11,288,150**	**916,243**	**0**	**12,204,393**	
DEPARTMENT CORE REQUEST							
	EE	0.00	11,288,150	916,243	0	12,204,393	
	Total	**0.00**	**11,288,150**	**916,243**	**0**	**12,204,393**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	11,288,150	916,243	0	12,204,393	
	Total	**0.00**	**11,288,150**	**916,243**	**0**	**12,204,393**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MEDICATION COST INCREASES								
CORE								
SUPPLIES	4,596,307	0.00	6,124,983	0.00	6,124,983	0.00	6,124,983	0.00
PROFESSIONAL SERVICES	6,912,825	0.00	6,079,410	0.00	6,079,410	0.00	6,079,410	0.00
TOTAL - EE	**11,509,132**	**0.00**	**12,204,393**	**0.00**	**12,204,393**	**0.00**	**12,204,393**	**0.00**
GRAND TOTAL	**$11,509,132**	**0.00**	**$12,204,393**	**0.00**	**$12,204,393**	**0.00**	**$12,204,393**	**0.00**
GENERAL REVENUE	**$10,881,281**	**0.00**	**$11,288,150**	**0.00**	**$11,288,150**	**0.00**	**$11,288,150**	**0.00**
FEDERAL FUNDS	**$627,851**	**0.00**	**$916,243**	**0.00**	**$916,243**	**0.00**	**$916,243**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

1. What does this program do?

This program increases treatment adherence and efficacy by providing medications that are more effective and have fewer side effects. Prior to implementation of this program, many CPS clients were prescribed an older, less appropriate medication due to cost considerations. These commonly had more side effects and were not as effective.

The Department's current data indicates a forty-seven percent (47%) decrease in overdose deaths due to the new generation of antidepressants. The Department has also seen a thirty-seven percent (37%) decrease in the use of medications to treat the side effects of early generation anti-psychotics.

Not funding this item will force CPS providers and facilities to either provide substandard care in medication service resulting in more fatal overdoses, medication side effects, symptoms of mental illness and hospitalization; or to reduce other services to pay for medication and medication services. Not funding this item will also result in a large number of patients being forced to choose between switching to an older less effective medication with more side effects or stopping medication completely. Some withdrawal reaction and hospitalizations will occur if older medications are utilized or if medications are stopped.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010.2(1) and 632.055 RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

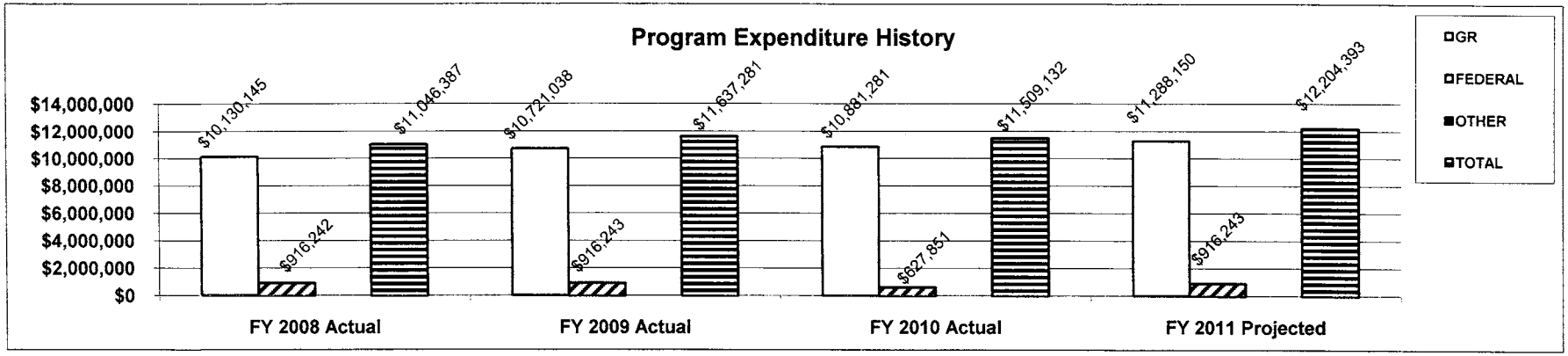
No

Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

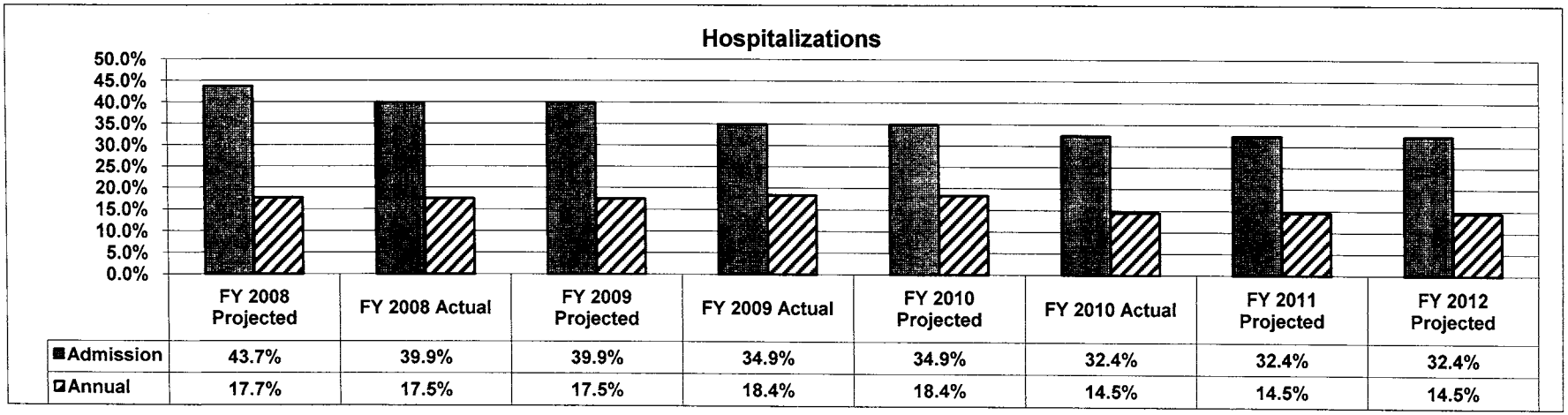
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Admission	43.7%	39.9%	39.9%	34.9%	34.9%	32.4%	32.4%	32.4%
Annual	17.7%	17.5%	17.5%	18.4%	18.4%	14.5%	14.5%	14.5%

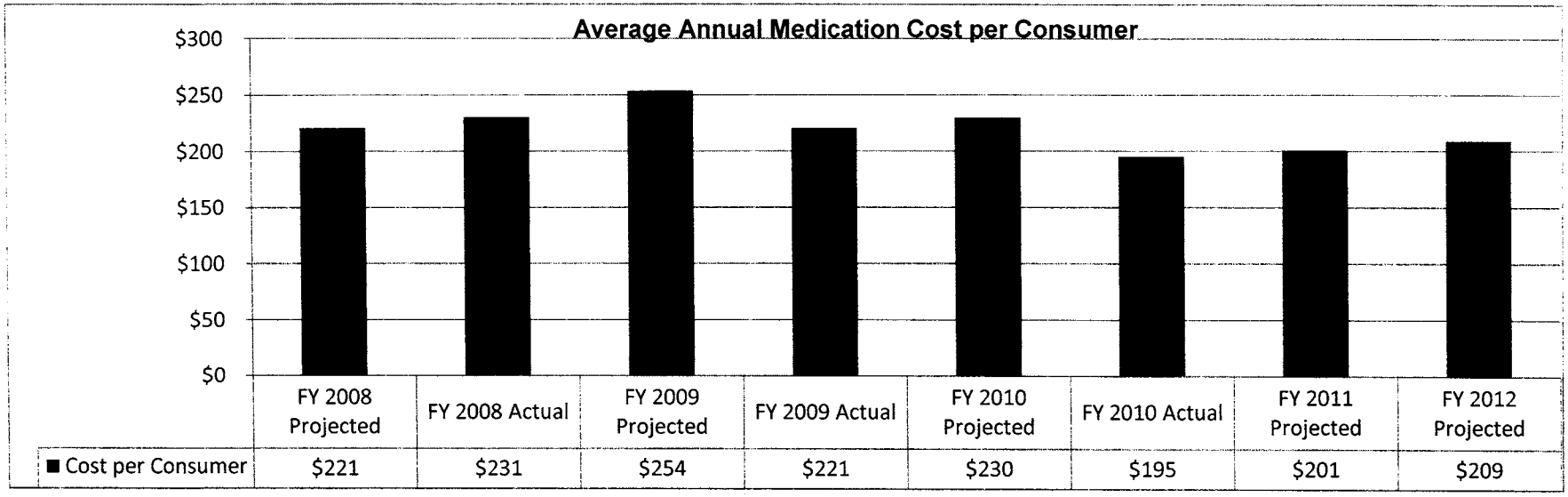
Note: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.

Department: Mental Health

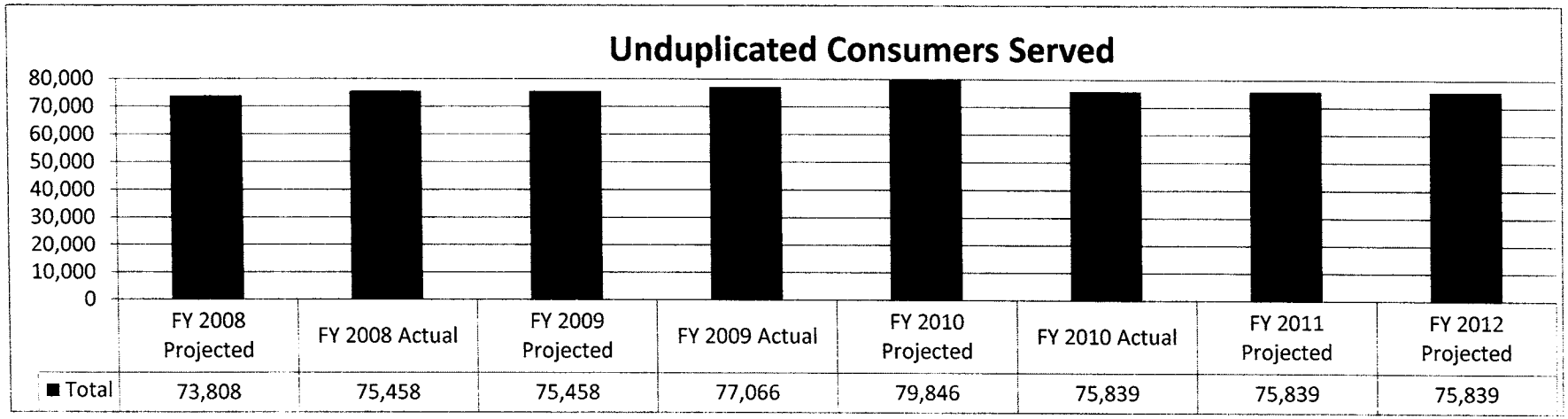
Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



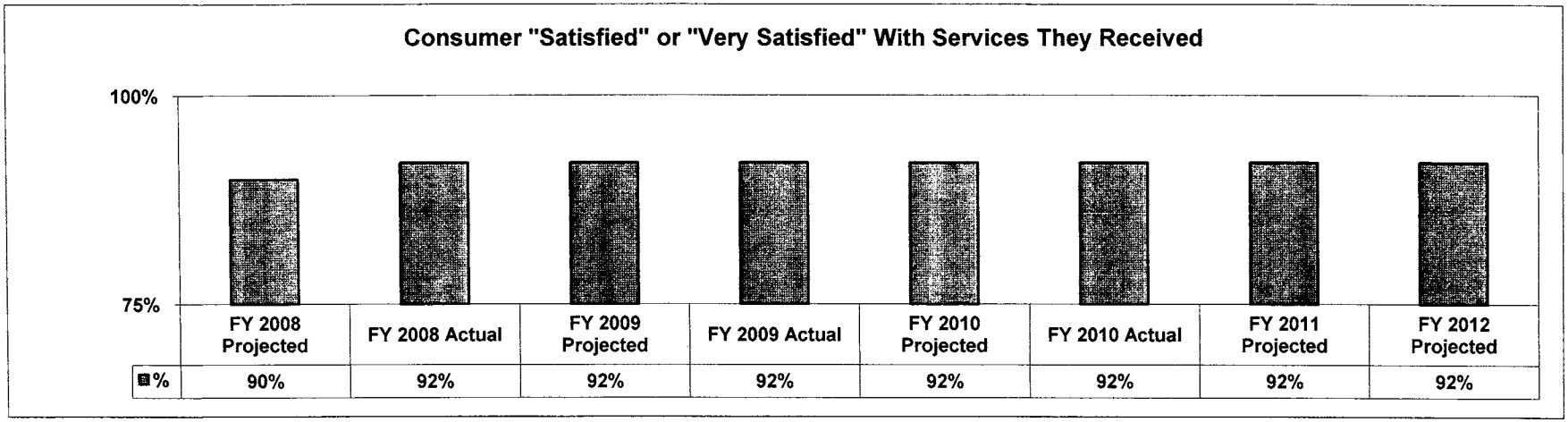
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

7d. Provide a customer satisfaction measure, if available.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
%	90%	92%	92%	92%	92%	92%	92%	92%

Adult Facilities / SORTS

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON STATE HOSPITAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	42,291,332	1,258.91	40,030,726	1,163.82	31,239,627	893.00	31,239,627	893.00
DEPT MENTAL HEALTH	180,265	1.06	897,777	21.08	897,777	21.08	897,777	21.08
TOTAL - PS	42,471,597	1,259.97	40,928,503	1,184.90	32,137,404	914.08	32,137,404	914.08
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,611,942	0.00	11,010,403	0.00	8,552,860	0.00	8,549,830	0.00
DEPT MENTAL HEALTH	223,224	0.00	1,034,074	0.00	1,034,074	0.00	1,034,074	0.00
MH INTERAGENCY PAYMENTS	219,886	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	9,055,052	0.00	12,294,477	0.00	9,836,934	0.00	9,833,904	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,066	0.00	9,066	0.00	9,066	0.00	9,066	0.00
TOTAL - PD	9,066	0.00	9,066	0.00	9,066	0.00	9,066	0.00
TOTAL	**51,535,715**	**1,259.97**	**53,232,046**	**1,184.90**	**41,983,404**	**914.08**	**41,980,374**	**914.08**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	171,800	0.00	171,800	0.00
TOTAL - EE	0	0.00	0	0.00	171,800	0.00	171,800	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**171,800**	**0.00**	**171,800**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	32,630	0.00	32,630	0.00
TOTAL - EE	0	0.00	0	0.00	32,630	0.00	32,630	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**32,630**	**0.00**	**32,630**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON STATE HOSPITAL								
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	143,429	0.00	143,429	0.00
TOTAL - EE	0	0.00	0	0.00	143,429	0.00	143,429	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**143,429**	**0.00**	**143,429**	**0.00**
GRAND TOTAL	**$51,535,715**	**1,259.97**	**$53,232,046**	**1,184.90**	**$42,331,263**	**914.08**	**$42,328,233**	**914.08**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON ST HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,592,431	53.35	1,334,142	0.00	1,274,347	0.00	1,274,347	0.00
TOTAL - PS	1,592,431	53.35	1,334,142	0.00	1,274,347	0.00	1,274,347	0.00
TOTAL	**1,592,431**	**53.35**	**1,334,142**	**0.00**	**1,274,347**	**0.00**	**1,274,347**	**0.00**
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	307,539	0.00	208,159	0.00
TOTAL - PS	0	0.00	0	0.00	307,539	0.00	208,159	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**307,539**	**0.00**	**208,159**	**0.00**
GRAND TOTAL	**$1,592,431**	**53.35**	**$1,334,142**	**0.00**	**$1,581,886**	**0.00**	**$1,482,506**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	826,291	19.45	826,291	19.45
TOTAL - PS	0	0.00	0	0.00	826,291	19.45	826,291	19.45
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	182,220	0.00	182,220	0.00
TOTAL - EE	0	0.00	0	0.00	182,220	0.00	182,220	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,008,511**	**19.45**	**1,008,511**	**19.45**
SORTS Cost to Continue - 1650001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,172,982	33.05	1,172,982	33.05
TOTAL - PS	0	0.00	0	0.00	1,172,982	33.05	1,172,982	33.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	211,964	0.00	211,964	0.00
TOTAL - EE	0	0.00	0	0.00	211,964	0.00	211,964	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,384,946**	**33.05**	**1,384,946**	**33.05**
SORTS Expansion - 1650002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,151,884	34.98	1,151,884	34.98
TOTAL - PS	0	0.00	0	0.00	1,151,884	34.98	1,151,884	34.98
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	444,790	0.00	444,790	0.00
TOTAL - EE	0	0.00	0	0.00	444,790	0.00	444,790	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,596,674**	**34.98**	**1,596,674**	**34.98**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,990,131**	**87.48**	**$3,990,131**	**87.48**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,871,098	283.83	9,946,346	283.85	9,773,334	279.51	9,773,334	279.51
DEPT MENTAL HEALTH	577,400	14.56	577,400	13.00	577,400	13.00	577,400	13.00
MENTAL HEALTH TRUST	0	0.00	447,558	4.00	447,558	4.00	447,558	4.00
TOTAL - PS	10,448,498	298.39	10,971,304	300.85	10,798,292	296.51	10,798,292	296.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,797,901	0.00	1,980,444	0.00	1,947,936	0.00	1,947,751	0.00
DEPT MENTAL HEALTH	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL - EE	1,903,804	0.00	2,086,347	0.00	2,053,839	0.00	2,053,654	0.00
TOTAL	**12,352,302**	**298.39**	**13,057,651**	**300.85**	**12,852,131**	**296.51**	**12,851,946**	**296.51**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	43,336	0.00	43,336	0.00
TOTAL - EE	0	0.00	0	0.00	43,336	0.00	43,336	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**43,336**	**0.00**	**43,336**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,870	0.00	6,870	0.00
TOTAL - EE	0	0.00	0	0.00	6,870	0.00	6,870	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**6,870**	**0.00**	**6,870**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	27,943	0.00	27,943	0.00
TOTAL - EE	0	0.00	0	0.00	27,943	0.00	27,943	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**27,943**	**0.00**	**27,943**	**0.00**
GRAND TOTAL	**$12,352,302**	**298.39**	**$13,057,651**	**300.85**	**$12,930,280**	**296.51**	**$12,930,095**	**296.51**

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Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NW MO PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	214,156	6.38	161,080	0.00	161,080	0.00	161,080	0.00
DEPT MENTAL HEALTH	11,082	0.33	11,082	0.00	11,082	0.00	11,082	0.00
TOTAL - PS	225,238	6.71	172,162	0.00	172,162	0.00	172,162	0.00
TOTAL	**225,238**	**6.71**	**172,162**	**0.00**	**172,162**	**0.00**	**172,162**	**0.00**
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	62,542	0.00	42,332	0.00
TOTAL - PS	0	0.00	0	0.00	62,542	0.00	42,332	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**62,542**	**0.00**	**42,332**	**0.00**
GRAND TOTAL	**$225,238**	**6.71**	**$172,162**	**0.00**	**$234,704**	**0.00**	**$214,494**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,104,171	490.19	16,802,513	491.99	16,381,237	482.54	16,362,589	482.04
DEPT MENTAL HEALTH	319,538	9.35	319,538	6.50	319,538	6.50	300,890	6.00
TOTAL - PS	16,423,709	499.54	17,122,051	498.49	16,700,775	489.04	16,663,479	488.04
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,802,099	0.00	2,363,935	0.00	2,318,964	0.00	2,318,403	0.00
DEPT MENTAL HEALTH	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00
TOTAL - EE	2,895,309	0.00	2,457,145	0.00	2,412,174	0.00	2,411,613	0.00
TOTAL	**19,319,018**	**499.54**	**19,579,196**	**498.49**	**19,112,949**	**489.04**	**19,075,092**	**488.04**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	51,830	0.00	51,830	0.00
TOTAL - EE	0	0.00	0	0.00	51,830	0.00	51,830	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**51,830**	**0.00**	**51,830**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,698	0.00	10,698	0.00
TOTAL - EE	0	0.00	0	0.00	10,698	0.00	10,698	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**10,698**	**0.00**	**10,698**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	35,702	0.00	35,702	0.00
TOTAL - EE	0	0.00	0	0.00	35,702	0.00	35,702	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**35,702**	**0.00**	**35,702**	**0.00**
GRAND TOTAL	**$19,319,018**	**499.54**	**$19,579,196**	**498.49**	**$19,211,179**	**489.04**	**$19,173,322**	**488.04**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
STL PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	382,582	15.36	278,968	0.00	278,968	0.00	278,968	0.00
DEPT MENTAL HEALTH	917	0.04	917	0.00	917	0.00	917	0.00
TOTAL - PS	383,499	15.40	279,885	0.00	279,885	0.00	279,885	0.00
TOTAL	**383,499**	**15.40**	**279,885**	**0.00**	**279,885**	**0.00**	**279,885**	**0.00**
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	115,446	0.00	78,140	0.00
TOTAL - PS	0	0.00	0	0.00	115,446	0.00	78,140	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**115,446**	**0.00**	**78,140**	**0.00**
GRAND TOTAL	**$383,499**	**15.40**	**$279,885**	**0.00**	**$395,331**	**0.00**	**$358,025**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,186,812	71.87	2,439,555	73.15	2,415,159	72.57	2,415,159	72.57
DEPT MENTAL HEALTH	167,168	2.79	167,168	2.90	167,168	2.90	167,168	2.90
TOTAL - PS	2,353,980	74.66	2,606,723	76.05	2,582,327	75.47	2,582,327	75.47
EXPENSE & EQUIPMENT								
GENERAL REVENUE	664,119	0.00	514,808	0.00	500,599	0.00	500,439	0.00
DEPT MENTAL HEALTH	26,593	0.00	26,593	0.00	26,593	0.00	26,593	0.00
TOTAL - EE	690,712	0.00	541,401	0.00	527,192	0.00	527,032	0.00
TOTAL	**3,044,692**	**74.66**	**3,148,124**	**76.05**	**3,109,519**	**75.47**	**3,109,359**	**75.47**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	954	0.00	954	0.00
TOTAL - EE	0	0.00	0	0.00	954	0.00	954	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**954**	**0.00**	**954**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,723	0.00	1,723	0.00
TOTAL - EE	0	0.00	0	0.00	1,723	0.00	1,723	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,723**	**0.00**	**1,723**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,089	0.00	6,089	0.00
TOTAL - EE	0	0.00	0	0.00	6,089	0.00	6,089	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**6,089**	**0.00**	**6,089**	**0.00**
GRAND TOTAL	**$3,044,692**	**74.66**	**$3,148,124**	**76.05**	**$3,118,285**	**75.47**	**$3,118,125**	**75.47**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SW MO PYS REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,182	0.72	14,911	0.00	14,911	0.00	14,911	0.00
TOTAL - PS	18,182	0.72	14,911	0.00	14,911	0.00	14,911	0.00
TOTAL	**18,182**	**0.72**	**14,911**	**0.00**	**14,911**	**0.00**	**14,911**	**0.00**
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,833	0.00	2,594	0.00
TOTAL - PS	0	0.00	0	0.00	3,833	0.00	2,594	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,833**	**0.00**	**2,594**	**0.00**
GRAND TOTAL	**$18,182**	**0.72**	**$14,911**	**0.00**	**$18,744**	**0.00**	**$17,505**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,533,452	283.56	10,378,694	296.53	6,983,446	202.00	6,443,446	184.00
DEPT MENTAL HEALTH	289,679	9.22	289,680	6.50	289,680	6.50	289,680	6.50
TOTAL - PS	10,823,131	292.78	10,668,374	303.03	7,273,126	208.50	6,733,126	190.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,063,380	0.00	2,996,659	0.00	1,914,277	0.00	1,914,221	0.00
TOTAL - EE	3,063,380	0.00	2,996,659	0.00	1,914,277	0.00	1,914,221	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,964	0.00	1,000	0.00	4,964	0.00	4,964	0.00
TOTAL - PD	3,964	0.00	1,000	0.00	4,964	0.00	4,964	0.00
TOTAL	**13,890,475**	**292.78**	**13,666,033**	**303.03**	**9,192,367**	**208.50**	**8,652,311**	**190.50**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	34,784	0.00	34,784	0.00
TOTAL - EE	0	0.00	0	0.00	34,784	0.00	34,784	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**34,784**	**0.00**	**34,784**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,365	0.00	2,365	0.00
TOTAL - EE	0	0.00	0	0.00	2,365	0.00	2,365	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,365**	**0.00**	**2,365**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	91,130	0.00	91,130	0.00
TOTAL - EE	0	0.00	0	0.00	91,130	0.00	91,130	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**91,130**	**0.00**	**91,130**	**0.00**
GRAND TOTAL	**$13,890,475**	**292.78**	**$13,666,033**	**303.03**	**$9,320,646**	**208.50**	**$8,780,590**	**190.50**

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Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
METRO STL PSY OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	86,712	2.96	16,544	0.00	16,544	0.00	16,544	0.00
DEPT MENTAL HEALTH	1,126	0.02	1,126	0.00	1,126	0.00	1,126	0.00
TOTAL - PS	87,838	2.98	17,670	0.00	17,670	0.00	17,670	0.00
TOTAL	**87,838**	**2.98**	**17,670**	**0.00**	**17,670**	**0.00**	**17,670**	**0.00**
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	72,850	0.00	49,309	0.00
TOTAL - PS	0	0.00	0	0.00	72,850	0.00	49,309	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**72,850**	**0.00**	**49,309**	**0.00**
GRAND TOTAL	**$87,838**	**2.98**	**$17,670**	**0.00**	**$90,520**	**0.00**	**$66,979**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SEMO MHC-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,744,437	332.24	12,504,388	364.95	11,737,892	345.50	11,737,892	345.50
DEPT MENTAL HEALTH	27,118	0.44	27,118	0.65	27,118	0.65	27,118	0.65
TOTAL - PS	10,771,555	332.68	12,531,506	365.60	11,765,010	346.15	11,765,010	346.15
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,014,303	0.00	3,489,317	0.00	3,236,527	0.00	3,236,385	0.00
TOTAL - EE	3,014,303	0.00	3,489,317	0.00	3,236,527	0.00	3,236,385	0.00
TOTAL	**13,785,858**	**332.68**	**16,020,823**	**365.60**	**15,001,537**	**346.15**	**15,001,395**	**346.15**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	33,898	0.00	33,898	0.00
TOTAL - EE	0	0.00	0	0.00	33,898	0.00	33,898	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**33,898**	**0.00**	**33,898**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,121	0.00	9,121	0.00
TOTAL - EE	0	0.00	0	0.00	9,121	0.00	9,121	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**9,121**	**0.00**	**9,121**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	45,373	0.00	45,373	0.00
TOTAL - EE	0	0.00	0	0.00	45,373	0.00	45,373	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**45,373**	**0.00**	**45,373**	**0.00**
GRAND TOTAL	**$13,785,858**	**332.68**	**$16,020,823**	**365.60**	**$15,089,929**	**346.15**	**$15,089,787**	**346.15**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SEMO MHC-SORTS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	165,577	4.91	82,611	0.00	82,611	0.00	82,611	0.00
TOTAL - PS	165,577	4.91	82,611	0.00	82,611	0.00	82,611	0.00
TOTAL	**165,577**	**4.91**	**82,611**	**0.00**	**82,611**	**0.00**	**82,611**	**0.00**
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	88,087	0.00	59,622	0.00
TOTAL - PS	0	0.00	0	0.00	88,087	0.00	59,622	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**88,087**	**0.00**	**59,622**	**0.00**
GRAND TOTAL	**$165,577**	**4.91**	**$82,611**	**0.00**	**$170,698**	**0.00**	**$142,233**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHEAST MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,440,770	499.81	17,173,785	519.20	17,040,143	521.20	16,393,787	504.75
DEPT MENTAL HEALTH	126,250	0.64	126,250	0.75	126,250	0.75	126,250	0.75
TOTAL - PS	17,567,020	500.45	17,300,035	519.95	17,166,393	521.95	16,520,037	505.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,561,613	0.00	2,619,548	0.00	2,619,548	0.00	2,619,443	0.00
DEPT MENTAL HEALTH	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL - EE	2,781,151	0.00	2,839,086	0.00	2,839,086	0.00	2,838,981	0.00
TOTAL	**20,348,171**	**500.45**	**20,139,121**	**519.95**	**20,005,479**	**521.95**	**19,359,018**	**505.50**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	49,735	0.00	49,735	0.00
TOTAL - EE	0	0.00	0	0.00	49,735	0.00	49,735	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**49,735**	**0.00**	**49,735**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,608	0.00	15,608	0.00
TOTAL - EE	0	0.00	0	0.00	15,608	0.00	15,608	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**15,608**	**0.00**	**15,608**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13,720	0.00	13,720	0.00
TOTAL - EE	0	0.00	0	0.00	13,720	0.00	13,720	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**13,720**	**0.00**	**13,720**	**0.00**
GRAND TOTAL	**$20,348,171**	**500.45**	**$20,139,121**	**519.95**	**$20,084,542**	**521.95**	**$19,438,081**	**505.50**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SE MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	273,675	7.76	158,816	0.00	158,816	0.00	158,816	0.00
TOTAL - PS	273,675	7.76	158,816	0.00	158,816	0.00	158,816	0.00
TOTAL	**273,675**	**7.76**	**158,816**	**0.00**	**158,816**	**0.00**	**158,816**	**0.00**
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	123,322	0.00	83,471	0.00
TOTAL - PS	0	0.00	0	0.00	123,322	0.00	83,471	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**123,322**	**0.00**	**83,471**	**0.00**
GRAND TOTAL	**$273,675**	**7.76**	**$158,816**	**0.00**	**$282,138**	**0.00**	**$242,287**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SEMO - PUB BLDG								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	55,593	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL - EE	55,593	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL	**55,593**	**0.00**	**55,593**	**0.00**	**55,593**	**0.00**	**55,593**	**0.00**
GRAND TOTAL	**$55,593**	**0.00**	**$55,593**	**0.00**	**$55,593**	**0.00**	**$55,593**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,832,780	323.37	11,362,650	323.67	12,101,509	342.50	12,101,509	342.50
DEPT MENTAL HEALTH	97,274	1.77	97,274	0.55	97,274	0.55	97,274	0.55
TOTAL - PS	11,930,054	325.14	11,459,924	324.22	12,198,783	343.05	12,198,783	343.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,668,038	0.00	1,987,493	0.00	2,226,612	0.00	2,226,266	0.00
DEPT MENTAL HEALTH	633,926	0.00	633,927	0.00	633,927	0.00	633,927	0.00
TOTAL - EE	2,301,964	0.00	2,621,420	0.00	2,860,539	0.00	2,860,193	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	245	0.00	100	0.00	500	0.00	500	0.00
TOTAL - PD	245	0.00	100	0.00	500	0.00	500	0.00
TOTAL	**14,232,263**	**325.14**	**14,081,444**	**324.22**	**15,059,822**	**343.05**	**15,059,476**	**343.05**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	23,166	0.00	23,166	0.00
TOTAL - EE	0	0.00	0	0.00	23,166	0.00	23,166	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**23,166**	**0.00**	**23,166**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,302	0.00	11,302	0.00
TOTAL - EE	0	0.00	0	0.00	11,302	0.00	11,302	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,302**	**0.00**	**11,302**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	26,713	0.00	26,713	0.00
TOTAL - EE	0	0.00	0	0.00	26,713	0.00	26,713	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**26,713**	**0.00**	**26,713**	**0.00**
GRAND TOTAL	**$14,232,263**	**325.14**	**$14,081,444**	**324.22**	**$15,121,003**	**343.05**	**$15,120,657**	**343.05**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CTR FOR BEHAV MED-OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	493,913	17.25	239,911	0.00	239,911	0.00	239,911	0.00
TOTAL - PS	493,913	17.25	239,911	0.00	239,911	0.00	239,911	0.00
TOTAL	**493,913**	**17.25**	**239,911**	**0.00**	**239,911**	**0.00**	**239,911**	**0.00**
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	66,066	0.00	44,717	0.00
TOTAL - PS	0	0.00	0	0.00	66,066	0.00	44,717	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**66,066**	**0.00**	**44,717**	**0.00**
GRAND TOTAL	**$493,913**	**17.25**	**$239,911**	**0.00**	**$305,977**	**0.00**	**$284,628**	**0.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C, 69486C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69475C, 69480C, and 69481C.**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Adult Inpatient Facilities**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	110,725,826	2,515,330	447,558	113,688,714
EE	23,666,307	2,113,245	250,000	26,029,552
PSD	0	0	0	0
TRF	0	0	0	0
Total	**134,392,133**	**4,628,575**	**697,558**	**139,718,266**
FTE	**3,158.27**	**51.93**	**4.00**	**3,214.20**
Est. Fringe	*61,618,922*	*1,399,781*	*249,066*	*63,267,769*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109)-$250,000
Mental Health Trust Fund (MHTF) (0926)-$447,558

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total
PS	109,520,822	2,496,682	447,558	112,465,062
EE	23,565,081	2,113,245	250,000	25,928,326
PSD	0	0	0	0
TRF	0	0	0	0
Total	**133,085,903**	**4,609,927**	**697,558**	**138,393,388**
FTE	**3,123.32**	**51.43**	**4.00**	**3,178.75**
Est. Fringe	*60,948,337*	*1,389,404*	*249,066*	*62,586,807*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109)-$250,000
Mental Health Trust Fund (MHTF) (0926)-$447,558

2. CORE DESCRIPTION

Consistent with Chapter 632.010, RSMo, the Division of Comprehensive Psychiatric Services (CPS) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the seven (7) adult inpatient hospitals operated by CPS. These hospitals provide intermediate/long-term and residential care to voluntary, civil involuntary, and forensic patients. The seven adult inpatient facilities are:

Fulton State Hospital (including Sex Offender Rehab and Treatment Services)
Northwest Missouri Psychiatric Rehabilitation Center
St. Louis Psychiatric Rehabilitation Center
Southeast Missouri Mental Health Center (including Sex Offender Rehab and Treatment Services)
Metropolitan St. Louis Psychiatric Center
Center for Behavioral Medicine (formerly Western MO Mental Health Center)
Southwest Missouri Psychiatric Rehabilitation Center

3. PROGRAM LISTING (list programs included in this core funding)

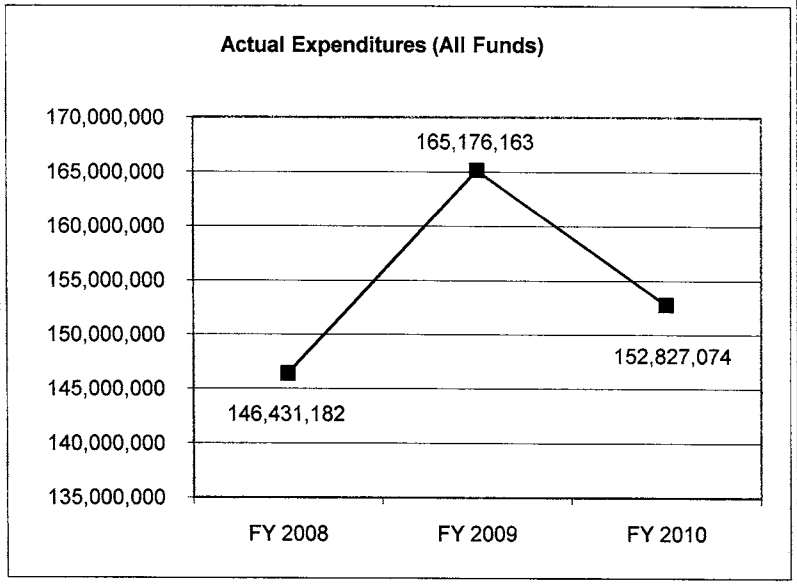
Adult Inpatient Facilities
Sex Offender Rehab and Treatment Services

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C, 69486C, 69460C, 69461C, 69465C, 69466C, 69470C, 69471C, 69472C, 69473C, 69475C, 69480C, and 69481C.**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Adult Inpatient Facilities**		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	149,444,085	170,062,119	159,120,813	155,280,139
Less Reverted (All Funds)	(2,091,083)	(4,375,692)	(5,809,056)	N/A
Budget Authority (All Funds)	147,353,002	165,686,427	153,311,757	N/A
Actual Expenditures (All Funds)	146,431,182	165,176,163	152,827,074	N/A
Unexpended (All Funds)	921,820	510,264	484,683	N/A
Unexpended, by Fund:				
General Revenue	1,158	206	6,954	N/A
Federal	208,513	29	57	N/A
Other	712,149	510,029	477,672	N/A
	(1)	**(2)**	**(3)**	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2008, the unexpended amount includes $138,542 of Federal authority and $684,522 of other funds authority put in agency reserve. In addition, a Motor Fuel supplemental decision item increased the FY 2008 appropriation from $149,317,513 to $149,444,085.

(2) In FY 2009, $201,598 of Federal authority was core reduced due to the expiration of the Restraint & Seclusion Grant at Fulton State Hospital. In addition, the increase from FY 2008 to FY 2009 is primarily due to the state employee General Structure Adjustment of 3%, MSOTC Expansion and the PAB Approved Repositionings - CAT and Security Aide Elimination, Psychologist Retention, Psychiatrist Pay Increase.

(3) The difference between FY 2009 and FY 2010 is due to the closure of acute patient beds at Center for Behavioral Medicine (formerly Western MO Mental Health Center) and the closure of the Mid-MO MHC facility.

DEPARTMENT OF MENTAL HEALTH
FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	1,184.90	40,030,726	897,777	0	40,928,503	
			EE	0.00	11,010,403	1,034,074	250,000	12,294,477	
			PD	0.00	9,066	0	0	9,066	
			Total	**1,184.90**	**51,050,195**	**1,931,851**	**250,000**	**53,232,046**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	294	9381	PS	(5.00)	(235,704)	0	0	(235,704)	Core reduction of Supported Community Living staff.
Core Reduction	329	9381	PS	(236.82)	(1,928,633)	0	0	(1,928,633)	Reduction of funding associated with the CPS Inpatient Redesign.
Core Reallocation	297	9381	PS	(6.00)	0	0	0	0	Reallocation of FTE from Fulton to SEMO to assist in clients transitioning from Fulton to a new ward at SEMO.
Core Reallocation	307	9381	PS	0.00	(1,373,880)	0	0	(1,373,880)	Reallocation of funding from Fulton to Adult Community Programs due to the closure of the Emergency Departments.
Core Reallocation	307	2061	EE	0.00	(528,222)	0	0	(528,222)	Reallocation of funding from Fulton to Adult Community Programs due to the closure of the Emergency Departments.
Core Reallocation	332	9381	PS	0.00	(4,343,745)	0	0	(4,343,745)	Reallocation of Fulton's community funding into CPS Facility Support.
Core Reallocation	332	2061	EE	0.00	(1,656,255)	0	0	(1,656,255)	Reallocation of Fulton's community funding into CPS Facility Support.
Core Reallocation	334	9381	PS	(23.00)	(909,137)	0	0	(909,137)	Reallocation from Fulton to CBM to support clients transitioning from Fulton due to the Inpatient Redesign.

DEPARTMENT OF MENTAL HEALTH
FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	334	2061	EE	0.00	(273,066)	0	0	(273,066)	Reallocation from Fulton to CBM to support clients transitioning from Fulton due to the Inpatient Redesign.
Core Reallocation	336	9381	PS	(0.00)	0	0	0	(0)	
Core Reallocation	336	7356	PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES				**(270.82)**	**(11,248,642)**	**0**	**0**	**(11,248,642)**	
DEPARTMENT CORE REQUEST									
			PS	914.08	31,239,627	897,777	0	32,137,404	
			EE	0.00	8,552,860	1,034,074	250,000	9,836,934	
			PD	0.00	9,066	0	0	9,066	
			Total	**914.08**	**39,801,553**	**1,931,851**	**250,000**	**41,983,404**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1723	2061	EE	0.00	(530)	0	0	(530)	FY12 Core Reductions
Core Reallocation	1787	2061	EE	0.00	(2,500)	0	0	(2,500)	Employee's expenditures will now be paid from Central Office.
NET GOVERNOR CHANGES				**0.00**	**(3,030)**	**0**	**0**	**(3,030)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	914.08	31,239,627	897,777	0	32,137,404	
			EE	0.00	8,549,830	1,034,074	250,000	9,833,904	
			PD	0.00	9,066	0	0	9,066	
			Total	**914.08**	**39,798,523**	**1,931,851**	**250,000**	**41,980,374**	

DEPARTMENT OF MENTAL HEALTH
FULTON ST HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,334,142	0	0	1,334,142	
	Total	**0.00**	**1,334,142**	**0**	**0**	**1,334,142**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 303 7187	PS	0.00	(59,795)	0	0	(59,795)	Reallocation of overtime funding from Fulton's overtime appropriation into a new Fulton-SORTS overtime appropriation.
NET DEPARTMENT CHANGES		**0.00**	**(59,795)**	**0**	**0**	**(59,795)**	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,274,347	0	0	1,274,347	
	Total	**0.00**	**1,274,347**	**0**	**0**	**1,274,347**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,274,347	0	0	1,274,347	
	Total	**0.00**	**1,274,347**	**0**	**0**	**1,274,347**	

DEPARTMENT OF MENTAL HEALTH
FULTON-SORTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	305	7826	PS	0.00	59,795	0	0	59,795	Reallocation of funding from Fulton's overtime appropriation into a new Fulton-SORTS overtime appropriation.
Core Reallocation	331	7825	PS	19.45	766,496	0	0	766,496	Reallocation of SORTS Expansion NDI from FY 2011 to allow for the opening of a SORTS ward in Fulton State Hospital.
Core Reallocation	331	7827	EE	0.00	182,220	0	0	182,220	Reallocation of SORTS Expansion NDI from FY 2011 to allow for the opening of a SORTS ward in Fulton State Hospital.
NET DEPARTMENT CHANGES				**19.45**	**1,008,511**	**0**	**0**	**1,008,511**	
DEPARTMENT CORE REQUEST									
			PS	19.45	826,291	0	0	826,291	
			EE	0.00	182,220	0	0	182,220	
			Total	**19.45**	**1,008,511**	**0**	**0**	**1,008,511**	
GOVERNOR'S RECOMMENDED CORE									
			PS	19.45	826,291	0	0	826,291	
			EE	0.00	182,220	0	0	182,220	
			Total	**19.45**	**1,008,511**	**0**	**0**	**1,008,511**	

DEPARTMENT OF MENTAL HEALTH
NORTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	300.85	9,946,346	577,400	447,558	10,971,304	
			EE	0.00	1,980,444	105,903	0	2,086,347	
			Total	**300.85**	**11,926,790**	**683,303**	**447,558**	**13,057,651**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	174	9384	PS	(2.34)	(99,464)	0	0	(99,464)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reduction	174	2063	EE	0.00	(32,508)	0	0	(32,508)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reduction	176	9384	PS	(2.00)	(73,548)	0	0	(73,548)	Core reduction of Supported Community Living staff.
Core Reallocation	184	9384	PS	(0.00)	0	0	0	0	
Core Reallocation	184	1003	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				**(4.34)**	**(205,520)**	**0**	**0**	**(205,520)**	
DEPARTMENT CORE REQUEST									
			PS	296.51	9,773,334	577,400	447,558	10,798,292	
			EE	0.00	1,947,936	105,903	0	2,053,839	
			Total	**296.51**	**11,721,270**	**683,303**	**447,558**	**12,852,131**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1724	2063	EE	0.00	(185)	0	0	(185)	FY12 Core Reductions
NET GOVERNOR CHANGES				**0.00**	**(185)**	**0**	**0**	**(185)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	296.51	9,773,334	577,400	447,558	10,798,292	

DEPARTMENT OF MENTAL HEALTH
NORTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,947,751	105,903	0	2,053,654	
	Total	**296.51**	**11,721,085**	**683,303**	**447,558**	**12,851,946**	

DEPARTMENT OF MENTAL HEALTH
NW MO PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	161,080	11,082	0	172,162	
	Total	**0.00**	**161,080**	**11,082**	**0**	**172,162**	
DEPARTMENT CORE REQUEST							
	PS	0.00	161,080	11,082	0	172,162	
	Total	**0.00**	**161,080**	**11,082**	**0**	**172,162**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	161,080	11,082	0	172,162	
	Total	**0.00**	**161,080**	**11,082**	**0**	**172,162**	

DEPARTMENT OF MENTAL HEALTH
ST LOUIS PSYCHIATRIC REHAB CT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	498.49	16,802,513	319,538	0	17,122,051	
			EE	0.00	2,363,935	93,210	0	2,457,145	
			Total	**498.49**	**19,166,448**	**412,748**	**0**	**19,579,196**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	189	9385	PS	(3.95)	(168,025)	0	0	(168,025)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reduction	189	2064	EE	0.00	(44,971)	0	0	(44,971)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reduction	193	9385	PS	(2.50)	(96,012)	0	0	(96,012)	Core reduction of Supported Community Living staff.
Core Reallocation	191	9385	PS	(3.00)	(157,239)	0	0	(157,239)	Reallocation of staff from St. Louis PRC to Metro St. Louis to run the outpatient Forensic pre-trial program.
NET DEPARTMENT CHANGES				**(9.45)**	**(466,247)**	**0**	**0**	**(466,247)**	
DEPARTMENT CORE REQUEST									
			PS	489.04	16,381,237	319,538	0	16,700,775	
			EE	0.00	2,318,964	93,210	0	2,412,174	
			Total	**489.04**	**18,700,201**	**412,748**	**0**	**19,112,949**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Transfer Out	2093	1004	PS	(0.50)	0	(18,648)	0	(18,648)	Transfer to MMAC
Transfer Out	2093	9385	PS	(0.50)	(18,648)	0	0	(18,648)	Transfer to MMAC
Transfer Out	2093	2064	EE	0.00	(332)	0	0	(332)	Transfer to MMAC

DEPARTMENT OF MENTAL HEALTH
ST LOUIS PSYCHIATRIC REHAB CT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1726 2064	EE	0.00	(229)	0	0	(229)	FY12 Core Reductions
NET GOVERNOR CHANGES			**(1.00)**	**(19,209)**	**(18,648)**	**0**	**(37,857)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	488.04	16,362,589	300,890	0	16,663,479	
		EE	0.00	2,318,403	93,210	0	2,411,613	
		Total	**488.04**	**18,680,992**	**394,100**	**0**	**19,075,092**	

DEPARTMENT OF MENTAL HEALTH
STL PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	278,968	917	0	279,885	
	Total	**0.00**	**278,968**	**917**	**0**	**279,885**	
DEPARTMENT CORE REQUEST							
	PS	0.00	278,968	917	0	279,885	
	Total	**0.00**	**278,968**	**917**	**0**	**279,885**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	278,968	917	0	279,885	
	Total	**0.00**	**278,968**	**917**	**0**	**279,885**	

DEPARTMENT OF MENTAL HEALTH
SOUTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	76.05	2,439,555	167,168	0	2,606,723	
		EE	0.00	514,808	26,593	0	541,401	
		Total	**76.05**	**2,954,363**	**193,761**	**0**	**3,148,124**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	170 4157	PS	(0.58)	(24,396)	0	0	(24,396)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reduction	170 6765	EE	0.00	(1,000)	0	0	(1,000)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reduction	170 2065	EE	0.00	(13,209)	0	0	(13,209)	Core reduction associated with the FY 2011 Expenditure Restrictions.
NET DEPARTMENT CHANGES			**(0.58)**	**(38,605)**	**0**	**0**	**(38,605)**	
DEPARTMENT CORE REQUEST								
		PS	75.47	2,415,159	167,168	0	2,582,327	
		EE	0.00	500,599	26,593	0	527,192	
		Total	**75.47**	**2,915,758**	**193,761**	**0**	**3,109,519**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1733 2065	EE	0.00	(160)	0	0	(160)	FY12 Core Reductions
NET GOVERNOR CHANGES			**0.00**	**(160)**	**0**	**0**	**(160)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	75.47	2,415,159	167,168	0	2,582,327	
		EE	0.00	500,439	26,593	0	527,032	
		Total	**75.47**	**2,915,598**	**193,761**	**0**	**3,109,359**	

DEPARTMENT OF MENTAL HEALTH
SW MO PYS REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	14,911	0	0	14,911	
	Total	**0.00**	**14,911**	**0**	**0**	**14,911**	
DEPARTMENT CORE REQUEST							
	PS	0.00	14,911	0	0	14,911	
	Total	**0.00**	**14,911**	**0**	**0**	**14,911**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	14,911	0	0	14,911	
	Total	**0.00**	**14,911**	**0**	**0**	**14,911**	

DEPARTMENT OF MENTAL HEALTH
METRO ST LOUIS PSYCH CENTER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	303.03	10,378,694	289,680	0	10,668,374	
			EE	0.00	2,996,659	0	0	2,996,659	
			PD	0.00	1,000	0	0	1,000	
			Total	**303.03**	**13,376,353**	**289,680**	**0**	**13,666,033**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	196	2068	EE	0.00	(633,366)	0	0	(633,366)	Reduction of EE due to the expiration of the Washington University contract.
Core Reduction	200	9391	PS	(97.53)	0	0	0	0	Reduction due to the closure of the Emergency Department and Intermediate ward at Metro.
Core Reduction	1577	2068	EE	0.00	(96,641)	0	0	(96,641)	
Core Reallocation	173	9391	PS	0.00	0	0	0	(0)	
Core Reallocation	186	2068	EE	0.00	(3,964)	0	0	(3,964)	EE technical change -- certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	186	2068	PD	0.00	3,964	0	0	3,964	EE technical change -- certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	194	9391	PS	0.00	(2,749,487)	0	0	(2,749,487)	Reallocation of funding from Fulton and Metro St. Louis to Adult Community Programs due to the closure of the Emergency Departments.
Core Reallocation	194	2068	EE	0.00	(348,411)	0	0	(348,411)	Reallocation of funding from Fulton and Metro St. Louis to Adult Community Programs due to the closure of the Emergency Departments.
Core Reallocation	197	9391	PS	0.00	(803,000)	0	0	(803,000)	Reallocation of funding from Metro St. Louis to DD Community Programs for waiver slots at the St. Louis PRC campus.

DEPARTMENT OF MENTAL HEALTH
METRO ST LOUIS PSYCH CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	203 9391	PS	3.00	157,239	0	0	157,239	Reallocation of staff from St. Louis PRC to Metro St. Louis to run the outpatient Forensic pre-trial program.
NET DEPARTMENT CHANGES			**(94.53)**	**(4,473,666)**	**0**	**0**	**(4,473,666)**	
DEPARTMENT CORE REQUEST								
		PS	208.50	6,983,446	289,680	0	7,273,126	
		EE	0.00	1,914,277	0	0	1,914,277	
		PD	0.00	4,964	0	0	4,964	
		Total	**208.50**	**8,902,687**	**289,680**	**0**	**9,192,367**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1729 2068	EE	0.00	(56)	0	0	(56)	FY12 Core Reductions
Core Reduction	1856 9391	PS	(18.00)	(540,000)	0	0	(540,000)	FY12 Core Reductions
NET GOVERNOR CHANGES			**(18.00)**	**(540,056)**	**0**	**0**	**(540,056)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	190.50	6,443,446	289,680	0	6,733,126	
		EE	0.00	1,914,221	0	0	1,914,221	
		PD	0.00	4,964	0	0	4,964	
		Total	**190.50**	**8,362,631**	**289,680**	**0**	**8,652,311**	

DEPARTMENT OF MENTAL HEALTH
METRO STL PSY OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	16,544	1,126	0	17,670	
	Total	**0.00**	**16,544**	**1,126**	**0**	**17,670**	
DEPARTMENT CORE REQUEST							
	PS	0.00	16,544	1,126	0	17,670	
	Total	**0.00**	**16,544**	**1,126**	**0**	**17,670**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	16,544	1,126	0	17,670	
	Total	**0.00**	**16,544**	**1,126**	**0**	**17,670**	

DEPARTMENT OF MENTAL HEALTH
SEMO MHC-SORTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	365.60	12,504,388	27,118	0	12,531,506	
			EE	0.00	3,489,317	0	0	3,489,317	
			Total	**365.60**	**15,993,705**	**27,118**	**0**	**16,020,823**	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	209	2246	EE	0.00	(70,570)	0	0	(70,570)	Reduction of one-time funding for the FY 2011 SORTS Expansion new decision item.
Core Reallocation	214	2229	PS	(19.45)	(766,496)	0	0	(766,496)	Reallocation of SORTS Expansion NDI from FY 2011 to allow for the opening of a SORTS ward in Fulton State Hospital.
Core Reallocation	214	2246	EE	0.00	(182,220)	0	0	(182,220)	Reallocation of SORTS Expansion NDI from FY 2011 to allow for the opening of a SORTS ward in Fulton State Hospital.
NET DEPARTMENT CHANGES				**(19.45)**	**(1,019,286)**	**0**	**0**	**(1,019,286)**	
DEPARTMENT CORE REQUEST									
			PS	346.15	11,737,892	27,118	0	11,765,010	
			EE	0.00	3,236,527	0	0	3,236,527	
			Total	**346.15**	**14,974,419**	**27,118**	**0**	**15,001,537**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1731	2246	EE	0.00	(142)	0	0	(142)	FY12 Core Reductions
NET GOVERNOR CHANGES				**0.00**	**(142)**	**0**	**0**	**(142)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	346.15	11,737,892	27,118	0	11,765,010	

DEPARTMENT OF MENTAL HEALTH
SEMO MHC-SORTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,236,385	0	0	3,236,385	
	Total	**346.15**	**14,974,277**	**27,118**	**0**	**15,001,395**	

DEPARTMENT OF MENTAL HEALTH
SEMO MHC-SORTS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	82,611	0	0	82,611	
	Total	**0.00**	**82,611**	**0**	**0**	**82,611**	
DEPARTMENT CORE REQUEST							
	PS	0.00	82,611	0	0	82,611	
	Total	**0.00**	**82,611**	**0**	**0**	**82,611**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	82,611	0	0	82,611	
	Total	**0.00**	**82,611**	**0**	**0**	**82,611**	

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO MHC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	519.95	17,173,785	126,250	0	17,300,035	
			EE	0.00	2,619,548	219,538	0	2,839,086	
			Total	**519.95**	**19,793,333**	**345,788**	**0**	**20,139,121**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	244	9394	PS	(4.00)	(133,642)	0	0	(133,642)	Core reduction of Supported Community Living staff.
Core Reallocation	213	9394	PS	6.00	0	0	0	0	Reallocation of excess FTE from Fulton to assist in clients transitioning from Fulton to a new ward at SEMO.
NET DEPARTMENT CHANGES				**2.00**	**(133,642)**	**0**	**0**	**(133,642)**	
DEPARTMENT CORE REQUEST									
			PS	521.95	17,040,143	126,250	0	17,166,393	
			EE	0.00	2,619,548	219,538	0	2,839,086	
			Total	**521.95**	**19,659,691**	**345,788**	**0**	**20,005,479**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1730	2083	EE	0.00	(105)	0	0	(105)	FY12 Core Reductions
Core Reduction	1872	9394	PS	(16.45)	(646,356)	0	0	(646,356)	FY 12 Core Reductions
NET GOVERNOR CHANGES				**(16.45)**	**(646,461)**	**0**	**0**	**(646,461)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	505.50	16,393,787	126,250	0	16,520,037	
			EE	0.00	2,619,443	219,538	0	2,838,981	
			Total	**505.50**	**19,013,230**	**345,788**	**0**	**19,359,018**	

DEPARTMENT OF MENTAL HEALTH
SE MO MHC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	158,816	0	0	158,816	
	Total	**0.00**	**158,816**	**0**	**0**	**158,816**	
DEPARTMENT CORE REQUEST							
	PS	0.00	158,816	0	0	158,816	
	Total	**0.00**	**158,816**	**0**	**0**	**158,816**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	158,816	0	0	158,816	
	Total	**0.00**	**158,816**	**0**	**0**	**158,816**	

DEPARTMENT OF MENTAL HEALTH
SEMO - PUB BLDG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	55,593	0	0	55,593	
	Total	**0.00**	**55,593**	**0**	**0**	**55,593**	
DEPARTMENT CORE REQUEST							
	EE	0.00	55,593	0	0	55,593	
	Total	**0.00**	**55,593**	**0**	**0**	**55,593**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	55,593	0	0	55,593	
	Total	**0.00**	**55,593**	**0**	**0**	**55,593**	

DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAVIORAL MEDICINE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	324.22	11,362,650	97,274	0	11,459,924	
			EE	0.00	1,987,493	633,927	0	2,621,420	
			PD	0.00	100	0	0	100	
			Total	**324.22**	**13,350,243**	**731,201**	**0**	**14,081,444**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	180	9395	PS	(2.67)	(113,627)	0	0	(113,627)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reduction	180	2090	EE	0.00	(33,547)	0	0	(33,547)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reduction	182	9395	PS	(1.50)	(56,651)	0	0	(56,651)	Core reduction of Supported Community Living staff.
Core Reallocation	144	2090	EE	0.00	(400)	0	0	(400)	EE technical change -- certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	144	2090	PD	0.00	400	0	0	400	EE technical change -- certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	147	0208	PS	0.00	0	0	0	(0)	
Core Reallocation	185	9395	PS	23.00	909,137	0	0	909,137	Reallocation from Fulton to CBM to support clients transitioning from Fulton due to the Inpatient Redesign.
Core Reallocation	185	2090	EE	0.00	273,066	0	0	273,066	Reallocation from Fulton to CBM to support clients transitioning from Fulton due to the Inpatient Redesign.
NET DEPARTMENT CHANGES				**18.83**	**978,378**	**0**	**0**	**978,378**	
DEPARTMENT CORE REQUEST									
			PS	343.05	12,101,509	97,274	0	12,198,783	
			EE	0.00	2,226,612	633,927	0	2,860,539	

DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAVIORAL MEDICINE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PD	0.00	500	0	0	500	
		Total	**343.05**	**14,328,621**	**731,201**	**0**	**15,059,822**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1732 2090	EE	0.00	(346)	0	0	(346)	FY12 Core Reductions
NET GOVERNOR CHANGES			**0.00**	**(346)**	**0**	**0**	**(346)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	343.05	12,101,509	97,274	0	12,198,783	
		EE	0.00	2,226,266	633,927	0	2,860,193	
		PD	0.00	500	0	0	500	
		Total	**343.05**	**14,328,275**	**731,201**	**0**	**15,059,476**	

DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAV MED-OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	239,911	0	0	239,911	
	Total	**0.00**	**239,911**	**0**	**0**	**239,911**	
DEPARTMENT CORE REQUEST							
	PS	0.00	239,911	0	0	239,911	
	Total	**0.00**	**239,911**	**0**	**0**	**239,911**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	239,911	0	0	239,911	
	Total	**0.00**	**239,911**	**0**	**0**	**239,911**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON STATE HOSPITAL								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	114,512	5.18	110,676	5.00	110,676	5.00	110,676	5.00
SR OFC SUPPORT ASST (CLERICAL)	6,244	0.24	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	207,659	6.77	185,532	6.00	213,672	7.00	213,672	7.00
SR OFC SUPPORT ASST (STENO)	43,126	1.46	58,056	2.00	30,492	1.00	30,492	1.00
OFFICE SUPPORT ASST (KEYBRD)	744,648	31.49	878,076	37.50	736,788	31.50	736,788	31.50
SR OFC SUPPORT ASST (KEYBRD)	699,128	27.03	696,732	27.00	622,128	24.00	622,128	24.00
STORES CLERK	22,234	1.07	20,724	1.00	0	0.00	0	0.00
STOREKEEPER I	224,924	8.46	211,581	8.00	229,365	9.00	229,365	9.00
STOREKEEPER II	118,285	3.98	118,704	4.00	113,340	4.00	113,340	4.00
SUPPLY MANAGER I	34,032	1.00	34,032	1.00	34,032	1.00	34,032	1.00
ACCOUNT CLERK II	218,473	8.55	230,100	9.00	180,168	7.00	180,168	7.00
ACCOUNTANT I	68,227	2.17	93,192	3.00	93,192	3.00	93,192	3.00
ACCOUNTANT II	45,689	1.15	79,680	2.00	41,712	1.00	41,712	1.00
PERSONNEL ANAL II	47,642	1.15	83,028	2.00	83,028	2.00	83,028	2.00
RESEARCH ANAL I	66,390	2.05	64,596	2.00	33,420	1.00	33,420	1.00
RESEARCH ANAL II	38,748	1.11	34,644	1.00	34,644	1.00	34,644	1.00
RESEARCH ANAL III	80,424	2.00	80,424	2.00	80,424	2.00	80,424	2.00
TRAINING TECH II	118,368	3.00	118,368	3.00	118,368	3.00	118,368	3.00
TRAINING TECH III	60,324	1.00	60,324	1.00	60,324	1.00	60,324	1.00
EXECUTIVE I	57,946	1.69	68,736	2.00	68,736	2.00	68,736	2.00
EXECUTIVE II	0	0.00	25,065	0.75	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	45,809	0.79	57,864	1.00	57,864	1.00	57,864	1.00
MANAGEMENT ANALYSIS SPEC I	37,968	1.00	37,968	1.00	37,968	1.00	37,968	1.00
HEALTH INFORMATION TECH II	37,296	1.00	37,296	1.00	37,296	1.00	37,296	1.00
HEALTH INFORMATION ADMIN I	47,620	1.08	44,220	1.00	44,220	1.00	44,220	1.00
HEALTH INFORMATION ADMIN II	53,292	1.00	53,292	1.00	53,292	1.00	53,292	1.00
REIMBURSEMENT OFFICER I	57,192	2.00	57,192	2.00	28,596	1.00	28,596	1.00
REIMBURSEMENT OFFICER II	40,920	1.22	32,256	1.00	32,256	1.00	32,256	1.00
PERSONNEL CLERK	35,907	1.25	29,040	1.00	29,040	1.00	29,040	1.00
SECURITY OFCR I	181,331	7.10	177,132	7.00	180,612	7.00	180,612	7.00
SECURITY OFCR III	38,169	1.08	35,316	1.00	35,316	1.00	35,316	1.00
CUSTODIAL WORKER I	1,010,758	47.93	1,089,120	52.00	954,240	45.00	954,240	45.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON STATE HOSPITAL								
CORE								
CUSTODIAL WORKER II	200,984	8.76	206,740	9.00	186,016	8.00	186,016	8.00
CUSTODIAL WORK SPV	153,797	6.18	149,345	6.00	125,969	5.00	125,969	5.00
HOUSEKEEPER I	27,660	1.00	27,660	1.00	27,660	1.00	27,660	1.00
HOUSEKEEPER II	44,220	1.00	44,220	1.00	44,220	1.00	44,220	1.00
COOK I	87,284	4.07	85,320	4.00	83,868	4.00	83,868	4.00
COOK II	174,631	7.70	180,468	8.00	182,556	8.00	182,556	8.00
COOK III	80,041	3.02	78,672	3.00	80,352	3.00	80,352	3.00
FOOD SERVICE MGR I	28,596	1.00	28,596	1.00	28,596	1.00	28,596	1.00
FOOD SERVICE MGR II	33,420	1.00	33,420	1.00	33,420	1.00	33,420	1.00
DINING ROOM SPV	74,236	3.01	73,949	3.00	46,481	2.00	46,481	2.00
FOOD SERVICE HELPER I	689,947	33.23	676,961	33.00	618,449	30.33	618,449	30.33
FOOD SERVICE HELPER II	70,335	3.00	70,243	3.00	70,243	3.00	70,243	3.00
DIETITIAN II	175,974	4.00	179,808	4.00	126,408	3.00	126,408	3.00
DIETITIAN III	50,132	1.00	51,156	1.00	48,084	1.00	48,084	1.00
DIETARY SERVICES COOR MH	59,040	1.00	59,040	1.00	59,040	1.00	59,040	1.00
LIBRARIAN II	35,952	1.00	35,952	1.00	35,952	1.00	35,952	1.00
SPECIAL EDUC TEACHER II	2,461	0.06	33,420	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	217,509	4.89	220,632	5.00	213,240	5.00	213,240	5.00
CERT DENTAL ASST	30,492	1.00	30,492	1.00	30,492	1.00	30,492	1.00
DENTIST III	90,900	1.00	90,900	1.00	90,900	1.00	90,900	1.00
SR PSYCHIATRIST	528,078	3.48	580,576	3.50	400,254	2.50	400,254	2.50
MEDICAL SPEC I	0	0.00	72,825	0.50	72,825	0.50	72,825	0.50
MEDICAL SPEC II	498,074	3.56	512,315	3.50	374,111	2.50	374,111	2.50
MEDICAL DIR	277,140	1.89	238,773	1.50	238,773	1.50	238,773	1.50
CLIENT ATTENDANT TRAINEE	26	0.00	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	4	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	12,239,322	434.01	10,627,430	366.90	9,537,991	325.00	9,537,991	325.00
SECURITY AIDE II PSY	2,783,186	85.96	3,337,563	104.50	2,646,764	81.35	2,646,764	81.35
SECURITY AIDE III PSY	321,089	8.70	337,080	9.00	337,320	9.00	337,320	9.00
PSYCHIATRIC AIDE I	1,407,993	66.44	1,254,415	59.27	0	0.00	0	0.00
PSYCHIATRIC AIDE II	301,984	12.06	324,042	13.25	0	0.00	0	0.00
LPN I GEN	73,284	2.43	107,217	3.95	0	(0.00)	0	(0.00)

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON STATE HOSPITAL								
CORE								
LPN II GEN	1,329,348	40.23	1,426,609	44.25	974,666	28.75	974,666	28.75
LPN III GEN	71,842	2.00	72,281	2.00	71,657	2.00	71,657	2.00
REGISTERED NURSE I	68,019	1.69	77,400	2.00	0	0.00	0	0.00
REGISTERED NURSE II	238,060	5.24	39,384	0.95	140,826	3.50	140,826	3.50
REGISTERED NURSE III	3,286,338	64.52	3,476,275	72.75	2,535,965	51.25	2,535,965	51.25
REGISTERED NURSE IV	986,493	16.97	946,898	16.00	727,238	12.00	727,238	12.00
REGISTERED NURSE V	125,892	2.00	125,892	2.00	125,892	2.00	125,892	2.00
REGISTERED NURSE VI	69,948	1.00	69,948	1.00	69,948	1.00	69,948	1.00
PSYCHOLOGIST I	677,258	11.34	881,267	15.50	574,482	9.10	574,482	9.10
PSYCHOLOGIST II	266,388	4.04	271,260	4.00	149,448	2.00	149,448	2.00
ACTIVITY AIDE II	494,303	19.26	463,012	18.00	297,223	10.60	297,223	10.60
OCCUPATIONAL THER II	189,677	3.20	180,984	3.00	180,984	3.00	180,984	3.00
ACTIVITY THERAPY COOR	64,272	1.00	64,272	1.00	64,272	1.00	64,272	1.00
WORK THERAPY SPECIALIST II	60,756	2.00	60,756	2.00	60,756	2.00	60,756	2.00
WORKSHOP SPV II	52,312	1.77	59,297	2.00	59,297	2.00	59,297	2.00
CERTIFIED BEHAVIOR ANALYST	27,649	0.46	0	0.00	60,324	1.00	60,324	1.00
MUSIC THER I	54,117	1.73	64,032	2.00	30,636	1.00	30,636	1.00
MUSIC THER II	104,916	3.00	107,868	3.00	107,868	3.00	107,868	3.00
MUSIC THER III	39,468	1.00	39,468	1.00	39,468	1.00	39,468	1.00
RECREATIONAL THER I	212,325	6.19	211,385	6.00	66,425	2.00	66,425	2.00
RECREATIONAL THER II	220,611	5.69	238,212	6.00	183,624	5.00	183,624	5.00
RECREATIONAL THER III	55,481	1.20	45,984	1.00	45,984	1.00	45,984	1.00
INTERPRETER/TRANSLITERATOR	19,623	0.48	40,968	1.00	31,176	1.00	31,176	1.00
SUBSTANCE ABUSE CNSLR II	75,854	2.00	75,996	2.00	70,956	2.00	70,956	2.00
BEHAVIORAL TECHNICIAN TRNE	17,680	0.71	24,960	1.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	303,576	12.30	330,324	13.00	266,688	10.00	266,688	10.00
BEHAVIORAL TECHNICIAN SUPV	119,111	3.99	119,256	4.00	94,296	3.00	94,296	3.00
PROGRAM SPECIALIST I MH	46,663	0.97	48,084	1.00	48,084	1.00	48,084	1.00
UNIT PROGRAM SPV MH	3,530	0.08	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	19,655	0.42	46,248	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	3,125	0.06	48,073	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	3,481	0.13	30,624	1.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON STATE HOSPITAL								
CORE								
CLINICAL CASEWORK ASST II	126,671	3.94	105,156	3.25	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	94,040	1.96	141,336	3.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	947,472	22.45	1,000,473	23.75	876,804	19.00	876,804	19.00
CLIN CASEWORK PRACTITIONER I	103,896	3.14	108,924	3.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	238,619	6.60	296,616	8.00	147,240	4.00	147,240	4.00
CLINICAL SOCIAL WORK SPV	245,961	4.83	253,752	5.00	163,020	3.00	163,020	3.00
INVESTIGATOR I	29,580	1.00	29,580	1.00	29,580	1.00	29,580	1.00
LABORER II	91,506	4.08	0	0.00	0	0.00	0	0.00
LABOR SPV	25,813	1.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	171,749	5.88	0	0.00	30,096	1.00	30,096	1.00
MAINTENANCE SPV I	98,343	3.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	291,765	12.32	306,348	13.00	282,948	12.00	282,948	12.00
LOCKSMITH	62,963	2.03	61,836	2.00	59,916	2.00	59,916	2.00
MOTOR VEHICLE MECHANIC	64,044	2.00	64,044	2.00	64,044	2.00	64,044	2.00
REFRIGERATION MECHANIC I	93,312	3.15	0	0.00	0	0.00	0	0.00
CARPENTER	106,054	3.58	0	0.00	0	0.00	0	0.00
ELECTRICIAN	120,841	4.19	0	0.00	0	0.00	0	0.00
PAINTER	60,311	2.00	0	0.00	0	0.00	0	0.00
PLUMBER	131,861	4.40	0	0.00	0	0.00	0	0.00
SHEET METAL WORKER	29,580	1.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	32,411	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	38,866	0.98	39,468	1.00	39,468	1.00	39,468	1.00
COSMETOLOGIST	54,540	1.96	54,252	2.00	54,252	2.00	54,252	2.00
FISCAL & ADMINISTRATIVE MGR B1	28,342	0.50	56,683	1.00	56,683	1.00	56,683	1.00
FISCAL & ADMINISTRATIVE MGR B3	7,526	0.10	75,256	1.00	75,256	1.00	75,256	1.00
HUMAN RESOURCES MGR B2	6,439	0.10	64,846	1.00	64,845	1.00	64,845	1.00
NUTRITION/DIETARY SVCS MGR B1	36,416	0.64	62,952	1.00	56,688	1.00	56,688	1.00
MENTAL HEALTH MGR B1	239,026	4.04	236,566	4.00	155,540	2.60	155,540	2.60
MENTAL HEALTH MGR B2	281,421	4.42	296,704	4.66	301,891	4.66	301,891	4.66
MENTAL HEALTH MGR B3	169,559	2.26	151,559	2.00	151,559	2.00	151,559	2.00
INSTITUTION SUPERINTENDENT	102,525	1.20	0	0.00	86,113	1.00	86,113	1.00
PASTORAL COUNSELOR	97,482	2.00	98,858	2.00	98,858	2.00	98,858	2.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON STATE HOSPITAL								
CORE								
STUDENT INTERN	41,489	2.07	40,008	1.00	40,008	1.00	40,008	1.00
STUDENT WORKER	14,020	0.58	9,789	1.00	17,010	1.00	17,010	1.00
CLIENT/PATIENT WORKER	415,412	0.00	500,874	0.00	355,000	0.00	355,000	0.00
CLERK	5,240	0.17	9,852	0.50	16,047	0.50	16,047	0.50
TYPIST	51,341	1.70	41,941	1.20	36,175	1.20	36,175	1.20
OFFICE WORKER MISCELLANEOUS	2,258	0.11	0	0.00	0	0.00	0	0.00
STOREKEEPER	27,919	1.21	27,785	1.00	0	0.00	0	0.00
ACCOUNTANT	3,474	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	12,378	0.36	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	134,949	2.89	99,060	2.40	96,686	2.40	96,686	2.40
DOMESTIC SERVICE WORKER	161,411	6.22	48,675	2.33	0	0.00	0	0.00
SEAMSTRESS	8,255	0.41	0	0.00	0	0.00	0	0.00
COOK	4,576	0.23	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	20,787	1.04	0	0.00	0	0.00	0	0.00
TEACHER	0	0.00	11,569	0.50	11,569	0.50	11,569	0.50
MEDICAL EXTERN	10,821	0.29	39,614	0.50	39,614	0.50	39,614	0.50
STAFF PHYSICIAN	82,174	0.52	46,004	0.50	51,876	0.50	51,876	0.50
STAFF PHYSICIAN SPECIALIST	1,617,453	9.63	1,735,388	10.25	1,159,149	7.00	1,159,149	7.00
MEDICAL ADMINISTRATOR	29,941	0.15	1	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	131,634	0.88	28,740	0.70	28,740	0.70	28,740	0.70
SPECIAL ASST OFFICIAL & ADMSTR	9,082	0.10	176,941	2.00	90,827	1.00	90,827	1.00
SPECIAL ASST OFFICE & CLERICAL	44,425	1.16	77,083	2.00	77,083	2.00	77,083	2.00
DIRECT CARE AIDE	315,779	9.36	22,082	0.05	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	55,414	1.35	7,308	0.05	0	0.00	0	0.00
REGISTERED NURSE	183,532	3.02	18,106	0.05	0	0.00	0	0.00
THERAPY AIDE	11,094	0.44	8,738	0.34	4,395	0.34	4,395	0.34
THERAPIST	721	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	5,825	0.06	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	38,366	1.10	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	36,941	2.38	93,600	1.50	93,600	1.50	93,600	1.50
PHARMACIST	4,340	0.03	0	0.00	0	0.00	0	0.00
PODIATRIST	21,171	0.11	17,304	0.05	17,304	0.05	17,304	0.05

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON STATE HOSPITAL								
CORE								
LABORER	123	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	16,483	0.63	13,769	0.25	9,220	0.25	9,220	0.25
SKILLED TRADESMAN	28,681	0.89	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	15,071	0.47	0	0.00	0	0.00	0	0.00
BARBER	11,236	0.39	9,850	0.50	4,924	0.00	4,924	0.00
TOTAL - PS	**42,471,597**	**1,259.97**	**40,928,503**	**1,184.90**	**32,137,404**	**914.08**	**32,137,404**	**914.08**
TRAVEL, IN-STATE	15,478	0.00	20,588	0.00	20,588	0.00	17,558	0.00
TRAVEL, OUT-OF-STATE	1,525	0.00	2,104	0.00	2,104	0.00	2,104	0.00
SUPPLIES	4,662,999	0.00	6,791,326	0.00	4,945,845	0.00	4,945,845	0.00
PROFESSIONAL DEVELOPMENT	45,027	0.00	39,854	0.00	39,854	0.00	39,854	0.00
COMMUNICATION SERV & SUPP	65,205	0.00	74,654	0.00	65,160	0.00	65,160	0.00
PROFESSIONAL SERVICES	3,295,588	0.00	4,846,740	0.00	4,256,458	0.00	4,256,458	0.00
HOUSEKEEPING & JANITORIAL SERV	73,944	0.00	36,480	0.00	36,480	0.00	36,480	0.00
M&R SERVICES	186,695	0.00	167,981	0.00	167,981	0.00	167,981	0.00
COMPUTER EQUIPMENT	1,622	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	21,552	0.00	18,736	0.00	18,736	0.00	18,736	0.00
OTHER EQUIPMENT	286,837	0.00	201,120	0.00	201,120	0.00	201,120	0.00
PROPERTY & IMPROVEMENTS	10,000	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	336,472	0.00	120	0.00	120	0.00	120	0.00
EQUIPMENT RENTALS & LEASES	33,398	0.00	43,789	0.00	31,503	0.00	31,503	0.00
MISCELLANEOUS EXPENSES	18,710	0.00	50,485	0.00	50,485	0.00	50,485	0.00
TOTAL - EE	**9,055,052**	**0.00**	**12,294,477**	**0.00**	**9,836,934**	**0.00**	**9,833,904**	**0.00**
DEBT SERVICE	9,066	0.00	9,066	0.00	9,066	0.00	9,066	0.00
TOTAL - PD	**9,066**	**0.00**	**9,066**	**0.00**	**9,066**	**0.00**	**9,066**	**0.00**
GRAND TOTAL	**$51,535,715**	**1,259.97**	**$53,232,046**	**1,184.90**	**$41,983,404**	**914.08**	**$41,980,374**	**914.08**
GENERAL REVENUE	**$50,912,340**	**1,258.91**	**$51,050,195**	**1,163.82**	**$39,801,553**	**893.00**	**$39,798,523**	**893.00**
FEDERAL FUNDS	**$403,489**	**1.06**	**$1,931,851**	**21.08**	**$1,931,851**	**21.08**	**$1,931,851**	**21.08**
OTHER FUNDS	**$219,886**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON ST HOSP OVERTIME								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	280	0.01	0	0.00	0	0.00	0	0.00
COOK II	127	0.01	0	0.00	0	0.00	0	0.00
COOK III	372	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	1,288	0.07	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	172	0.01	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	947,655	33.95	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	247,378	7.74	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	79,204	3.72	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	19,286	0.77	0	0.00	0	0.00	0	0.00
LPN I GEN	3,183	0.10	0	0.00	0	0.00	0	0.00
LPN II GEN	86,892	2.62	0	0.00	0	0.00	0	0.00
LPN III GEN	817	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	2,859	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	5,382	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	193,243	4.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	560	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	240	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	106	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	395	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	514	0.02	0	0.00	0	0.00	0	0.00
CARPENTER	65	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER	62	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	133	0.01	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,222	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	99	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	274	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	38	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	585	0.04	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON ST HOSP OVERTIME								
CORE								
OTHER	0	0.00	1,334,142	0.00	1,274,347	0.00	1,274,347	0.00
TOTAL - PS	1,592,431	53.35	1,334,142	0.00	1,274,347	0.00	1,274,347	0.00
GRAND TOTAL	$1,592,431	53.35	$1,334,142	0.00	$1,274,347	0.00	$1,274,347	0.00
GENERAL REVENUE	$1,592,431	53.35	$1,334,142	0.00	$1,274,347	0.00	$1,274,347	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON-SORTS								
CORE								
CUSTODIAL WORKER I	0	0.00	0	0.00	11,739	0.55	11,739	0.55
PHYSICIAN	0	0.00	0	0.00	31,900	0.30	31,900	0.30
SECURITY AIDE I PSY	0	0.00	0	0.00	258,048	8.00	258,048	8.00
SECURITY AIDE II PSY	0	0.00	0	0.00	84,758	2.40	84,758	2.40
REGISTERED NURSE III	0	0.00	0	0.00	208,800	4.00	208,800	4.00
PSYCHOLOGIST I	0	0.00	0	0.00	36,972	0.60	36,972	0.60
ACTIVITY AIDE II	0	0.00	0	0.00	15,228	0.60	15,228	0.60
ACTIVITY AIDE III	0	0.00	0	0.00	17,402	0.60	17,402	0.60
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	27,591	0.60	27,591	0.60
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	28,310	0.60	28,310	0.60
MENTAL HEALTH MGR B1	0	0.00	0	0.00	36,700	0.60	36,700	0.60
CLIENT/PATIENT WORKER	0	0.00	0	0.00	9,048	0.60	9,048	0.60
OTHER	0	0.00	0	0.00	59,795	0.00	59,795	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**826,291**	**19.45**	**826,291**	**19.45**
TRAVEL, IN-STATE	0	0.00	0	0.00	719	0.00	719	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,443	0.00	3,443	0.00
SUPPLIES	0	0.00	0	0.00	82,443	0.00	82,443	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	868	0.00	868	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,809	0.00	6,809	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	87,938	0.00	87,938	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**182,220**	**0.00**	**182,220**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,008,511**	**19.45**	**$1,008,511**	**19.45**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,008,511**	**19.45**	**$1,008,511**	**19.45**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	109,889	4.92	135,063	6.00	135,063	6.00	135,063	6.00
SR OFC SUPPORT ASST (CLERICAL)	52,192	1.86	56,112	2.00	28,056	1.00	28,056	1.00
ADMIN OFFICE SUPPORT ASSISTANT	64,097	2.06	62,880	1.90	62,880	1.90	62,880	1.90
SR OFC SUPPORT ASST (STENO)	0	0.00	30,000	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	121,617	4.98	122,112	5.00	122,112	5.00	122,112	5.00
SR OFC SUPPORT ASST (KEYBRD)	189,094	6.76	167,544	6.00	168,036	6.00	168,036	6.00
STORES CLERK	24,960	1.00	24,960	1.00	24,960	1.00	24,960	1.00
STOREKEEPER I	24,168	1.00	24,168	1.00	24,168	1.00	24,168	1.00
STOREKEEPER II	31,176	1.00	31,176	1.00	26,784	1.00	26,784	1.00
SUPPLY MANAGER II	39,261	0.96	40,968	1.00	35,316	1.00	35,316	1.00
ACCOUNT CLERK II	108,636	4.00	108,636	4.00	108,636	4.00	108,636	4.00
ACCOUNTANT I	92,845	3.00	92,964	3.00	92,964	3.00	92,964	3.00
ACCOUNTANT II	49,104	1.00	49,104	1.00	46,065	1.00	46,065	1.00
PERSONNEL OFCR I	45,060	1.00	45,060	1.00	45,060	1.00	45,060	1.00
EXECUTIVE I	37,296	1.00	37,296	1.00	37,296	1.00	37,296	1.00
HEALTH INFORMATION TECH I	80,772	3.00	80,772	3.00	80,772	3.00	80,772	3.00
HEALTH INFORMATION ADMIN II	37,296	1.00	37,296	1.00	37,296	1.00	37,296	1.00
REIMBURSEMENT OFFICER I	36,612	1.00	36,612	1.00	36,612	1.00	36,612	1.00
REIMBURSEMENT OFFICER II	32,856	1.00	32,856	1.00	32,856	1.00	32,856	1.00
PERSONNEL CLERK	29,040	1.00	29,040	1.00	29,040	1.00	29,040	1.00
SECURITY OFCR I	273,970	10.94	276,264	11.00	276,264	11.00	276,264	11.00
SECURITY OFCR II	85,616	3.18	80,928	3.00	77,832	3.00	77,832	3.00
CH SECURITY OFCR	37,296	1.00	37,296	1.00	37,296	1.00	37,296	1.00
CUSTODIAL WORKER I	105,504	5.00	105,504	5.00	105,504	5.00	105,504	5.00
CUSTODIAL WORK SPV	26,196	1.00	26,196	1.00	26,196	1.00	26,196	1.00
LAUNDRY WORKER II	45,360	2.00	45,360	2.00	45,360	2.00	45,360	2.00
COOK I	64,848	3.00	64,840	3.00	64,848	3.00	64,848	3.00
COOK II	69,288	2.97	69,936	3.00	69,936	3.00	69,936	3.00
COOK III	28,593	1.00	29,040	1.00	29,040	1.00	29,040	1.00
FOOD SERVICE HELPER I	66,058	3.12	87,956	4.20	87,956	4.20	87,956	4.20
FOOD SERVICE HELPER II	21,060	1.00	21,060	1.00	21,060	1.00	21,060	1.00
DIETITIAN III	48,023	1.00	48,084	1.00	49,104	1.00	49,104	1.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
VOCATIONAL TEACHER III	40,968	1.00	40,968	1.00	40,968	1.00	40,968	1.00
PSYCHIATRIST I	0	0.00	447,558	4.00	447,558	4.00	447,558	4.00
SR PSYCHIATRIST	148,782	0.96	155,251	1.00	155,250	1.00	155,250	1.00
PSYCHIATRIC AIDE I	1,906,449	87.53	2,054,831	86.37	2,090,257	86.81	2,090,257	86.81
PSYCHIATRIC AIDE II	204,612	7.71	239,184	9.00	239,184	9.00	239,184	9.00
LPN I GEN	23,766	0.85	0	0.00	0	0.00	0	0.00
LPN II GEN	452,662	14.71	551,754	18.00	551,754	18.00	551,754	18.00
REGISTERED NURSE I	27,398	0.61	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	642,235	13.61	710,106	15.00	716,082	15.00	716,082	15.00
REGISTERED NURSE III	876,374	16.26	922,105	17.00	947,783	17.00	947,783	17.00
REGISTERED NURSE IV	462,731	7.96	465,136	8.00	466,081	8.00	466,081	8.00
REGISTERED NURSE VI	65,676	1.00	65,676	1.00	65,676	1.00	65,676	1.00
PSYCHOLOGIST I	148,450	2.48	181,452	3.06	181,452	3.00	181,452	3.00
PSYCHOLOGIST II	84,931	1.20	71,544	1.06	71,544	1.00	71,544	1.00
ACTIVITY AIDE I	21,247	1.04	20,136	1.00	20,136	1.00	20,136	1.00
ACTIVITY AIDE II	49,314	1.92	51,204	2.00	51,204	2.00	51,204	2.00
ACTIVITY AIDE III	63,155	2.39	26,640	1.00	84,948	3.00	84,948	3.00
ACTIVITY THERAPY COOR	59,994	0.99	60,324	1.00	60,324	1.00	60,324	1.00
WORK THERAPY SPECIALIST I	71,408	3.00	71,760	3.00	71,760	3.00	71,760	3.00
MUSIC THER II	40,212	1.00	24,128	0.60	0	(0.00)	0	(0.00)
RECREATIONAL THER I	141,794	4.47	190,524	6.00	159,348	5.00	159,348	5.00
RECREATIONAL THER II	82,717	2.29	107,256	3.00	72,612	2.00	72,612	2.00
RECREATIONAL THER III	42,504	1.00	42,504	1.00	42,504	1.00	42,504	1.00
SUBSTANCE ABUSE CNSLR II	37,174	1.00	37,297	1.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	136,986	3.00	137,952	3.00	137,952	3.00	137,952	3.00
STAFF DEVELOPMENT OFCR MH	49,104	1.00	49,104	1.00	49,104	1.00	49,104	1.00
QUALITY ASSURANCE SPEC MH	46,081	0.96	48,084	1.00	48,084	1.00	48,084	1.00
LICENSED CLINICAL SOCIAL WKR	498,531	11.12	535,764	12.00	489,780	11.00	489,780	11.00
CLIN CASEWORK PRACTITIONER I	29,526	0.79	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	37,296	1.00	0	0.00	0	0.00	0	0.00
LABORER I	23,796	1.00	23,796	1.00	23,796	1.00	23,796	1.00
GROUNDSKEEPER II	28,056	1.00	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
MAINTENANCE WORKER II	57,720	2.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	39,785	1.72	46,476	2.00	46,476	2.00	46,476	2.00
REFRIGERATION MECHANIC I	35,952	1.00	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	36,612	1.00	0	0.00	0	0.00	0	0.00
PLUMBER	34,644	1.00	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	11,076	0.44	15,000	0.60	15,000	0.60	15,000	0.60
FISCAL & ADMINISTRATIVE MGR B1	30,810	0.50	30,810	0.50	30,810	0.50	30,810	0.50
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	37,628	0.50	37,628	0.50	37,628	0.50
HUMAN RESOURCES MGR B2	32,423	0.50	32,423	0.50	32,423	0.50	32,423	0.50
NUTRITION/DIETARY SVCS MGR B1	61,792	1.14	54,364	1.00	53,000	1.00	53,000	1.00
MENTAL HEALTH MGR B1	111,244	1.96	113,811	2.00	113,811	2.00	113,811	2.00
MENTAL HEALTH MGR B2	139,405	2.50	207,237	3.50	207,237	3.50	207,237	3.50
MENTAL HEALTH MGR B3	78,507	1.00	78,507	1.00	78,507	1.00	78,507	1.00
INSTITUTION SUPERINTENDENT	78,769	0.96	82,194	1.00	82,194	1.00	82,194	1.00
PASTORAL COUNSELOR	89,757	1.80	40,787	0.80	40,787	0.80	40,787	0.80
CLIENT/PATIENT WORKER	37,760	0.00	0	0.00	0	0.00	0	0.00
CLERK	14,588	0.61	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	14,197	0.49	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	9,030	0.16	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	21,767	0.50	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,963	0.13	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	12,765	0.44	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	229,314	0.85	54,761	0.50	54,761	0.50	54,761	0.50
STAFF PHYSICIAN SPECIALIST	467,493	2.73	532,610	3.06	480,574	3.00	480,574	3.00
SPECIAL ASST OFFICIAL & ADMSTR	45,414	0.50	110,634	1.50	110,634	1.50	110,634	1.50
SPECIAL ASST OFFICE & CLERICAL	36,796	0.96	38,396	1.00	38,396	1.00	38,396	1.00
NURSING CONSULTANT	1,549	0.03	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	12,682	0.10	26,545	0.20	26,545	0.20	26,545	0.20
PSYCHOLOGY CONSULTANT	5,745	0.09	0	0.00	0	0.00	0	0.00
PHARMACIST	1,077	0.01	0	0.00	0	0.00	0	0.00
INVESTIGATOR	2,050	0.02	0	0.00	0	0.00	0	0.00
LABORER	3,989	0.13	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
MAINTENANCE WORKER	5,982	0.22	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	12,267	0.41	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	5,037	0.20	0	0.00	0	0.00	0	0.00
DRIVER	4,197	0.19	0	0.00	0	0.00	0	0.00
TOTAL - PS	**10,448,498**	**298.39**	**10,971,304**	**300.85**	**10,798,292**	**296.51**	**10,798,292**	**296.51**
TRAVEL, IN-STATE	12,667	0.00	14,580	0.00	14,328	0.00	14,143	0.00
TRAVEL, OUT-OF-STATE	1,503	0.00	1,600	0.00	1,600	0.00	1,600	0.00
SUPPLIES	1,077,878	0.00	1,294,011	0.00	1,274,206	0.00	1,274,206	0.00
PROFESSIONAL DEVELOPMENT	7,389	0.00	6,400	0.00	6,400	0.00	6,400	0.00
COMMUNICATION SERV & SUPP	46,703	0.00	55,000	0.00	55,000	0.00	55,000	0.00
PROFESSIONAL SERVICES	613,400	0.00	614,305	0.00	601,854	0.00	601,854	0.00
HOUSEKEEPING & JANITORIAL SERV	16,344	0.00	16,000	0.00	16,000	0.00	16,000	0.00
M&R SERVICES	57,758	0.00	43,534	0.00	43,534	0.00	43,534	0.00
OFFICE EQUIPMENT	17,768	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER EQUIPMENT	42,640	0.00	20,637	0.00	20,637	0.00	20,637	0.00
PROPERTY & IMPROVEMENTS	1,265	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	4,205	0.00	3,923	0.00	3,923	0.00	3,923	0.00
MISCELLANEOUS EXPENSES	4,284	0.00	1,157	0.00	1,157	0.00	1,157	0.00
TOTAL - EE	**1,903,804**	**0.00**	**2,086,347**	**0.00**	**2,053,839**	**0.00**	**2,053,654**	**0.00**
GRAND TOTAL	**$12,352,302**	**298.39**	**$13,057,651**	**300.85**	**$12,852,131**	**296.51**	**$12,851,946**	**296.51**
GENERAL REVENUE	**$11,668,999**	**283.83**	**$11,926,790**	**283.85**	**$11,721,270**	**279.51**	**$11,721,085**	**279.51**
FEDERAL FUNDS	**$683,303**	**14.56**	**$683,303**	**13.00**	**$683,303**	**13.00**	**$683,303**	**13.00**
OTHER FUNDS	**$0**	**0.00**	**$447,558**	**4.00**	**$447,558**	**4.00**	**$447,558**	**4.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NW MO PSY REHAB OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	162	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	44	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	2,279	0.08	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,707	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,625	0.07	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	799	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	37	0.00	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	6,469	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	75,059	3.43	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	23,643	0.85	0	0.00	0	0.00	0	0.00
LPN I GEN	1,931	0.07	0	0.00	0	0.00	0	0.00
LPN II GEN	12,994	0.43	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	1,126	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	14,922	0.31	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	12,762	0.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	2,315	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	55	0.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	22	0.00	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	2,004	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	3,759	0.08	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER II	493	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	4,755	0.16	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	2,660	0.07	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	2,396	0.07	0	0.00	0	0.00	0	0.00
PLUMBER	2,309	0.07	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	2,567	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	3,425	0.04	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	315	0.01	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	11,151	0.04	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	20,024	0.12	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,600	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	2,217	0.09	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NW MO PSY REHAB OVERTIME								
CORE								
LICENSED PRACTICAL NURSE	1,530	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,082	0.11	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	172,162	0.00	172,162	0.00	172,162	0.00
TOTAL - PS	**225,238**	**6.71**	**172,162**	**0.00**	**172,162**	**0.00**	**172,162**	**0.00**
GRAND TOTAL	**$225,238**	**6.71**	**$172,162**	**0.00**	**$172,162**	**0.00**	**$172,162**	**0.00**
GENERAL REVENUE	**$214,156**	**6.38**	**$161,080**	**0.00**	**$161,080**	**0.00**	**$161,080**	**0.00**
FEDERAL FUNDS	**$11,082**	**0.33**	**$11,082**	**0.00**	**$11,082**	**0.00**	**$11,082**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	9,078	0.40	23,796	1.00	22,680	1.00	22,680	1.00
SR OFC SUPPORT ASST (CLERICAL)	54,919	2.02	54,323	2.00	54,323	2.00	54,323	2.00
ADMIN OFFICE SUPPORT ASSISTANT	30,104	1.00	31,180	1.00	30,096	1.00	30,096	1.00
SR OFC SUPPORT ASST (STENO)	91,248	3.00	91,254	3.00	91,254	3.00	91,254	3.00
OFFICE SUPPORT ASST (KEYBRD)	409,770	16.78	464,290	19.00	435,191	18.00	435,191	18.00
SR OFC SUPPORT ASST (KEYBRD)	359,041	12.84	295,295	10.00	325,200	11.50	325,200	11.50
PRINTING SERVICES TECH III	0	0.00	31,711	1.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	15,863	0.63	0	0.00	25,380	1.00	25,380	1.00
STORES CLERK	22,680	1.00	22,680	1.00	22,680	1.00	22,680	1.00
STOREKEEPER I	55,188	2.00	55,620	2.00	55,188	2.00	55,188	2.00
STOREKEEPER II	30,624	1.00	31,716	1.00	30,624	1.00	30,624	1.00
SUPPLY MANAGER I	37,296	1.00	37,290	1.00	37,290	1.00	37,290	1.00
ACCOUNT CLERK II	253,825	9.61	263,867	10.00	265,080	10.00	265,080	10.00
ACCOUNTANT I	104,677	3.00	104,675	3.00	104,675	3.00	104,675	3.00
ACCOUNTANT II	45,984	1.01	45,984	1.00	45,984	1.00	45,984	1.00
HUMAN RELATIONS OFCR I	5,027	0.13	0	0.00	45,984	1.00	45,984	1.00
PERSONNEL ANAL II	41,488	1.06	40,968	1.00	38,700	1.00	38,700	1.00
RESEARCH ANAL II	40,212	1.00	40,206	1.00	40,206	1.00	40,206	1.00
TRAINING TECH II	67,867	1.72	78,906	2.00	78,906	2.00	78,906	2.00
EXECUTIVE I	38,700	1.00	36,610	1.00	38,700	1.00	38,700	1.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	50,073	1.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	26,487	0.75	26,486	1.00	26,486	1.00	26,486	1.00
HEALTH INFORMATION ADMIN I	0	0.00	35,795	1.00	35,795	1.00	35,795	1.00
HEALTH INFORMATION ADMIN II	48,084	1.00	48,084	1.00	48,084	1.00	48,084	1.00
REIMBURSEMENT OFFICER I	61,772	2.00	67,139	2.00	61,896	2.00	61,896	2.00
REIMBURSEMENT OFFICER III	39,468	1.00	39,032	1.00	39,468	1.00	39,468	1.00
PERSONNEL CLERK	30,008	1.00	29,024	1.00	30,096	1.00	30,096	1.00
SECURITY OFCR I	386,360	15.37	404,592	16.00	402,612	16.00	402,612	16.00
SECURITY OFCR II	84,588	3.05	83,136	3.00	83,136	3.00	83,136	3.00
CH SECURITY OFCR	41,712	1.00	41,712	1.00	41,712	1.00	41,712	1.00
CUSTODIAL WORKER I	408,896	20.87	435,319	22.00	431,002	22.00	431,002	22.00
CUSTODIAL WORK SPV	68,859	3.04	71,157	3.00	67,344	3.00	67,344	3.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
HOUSEKEEPER II	40,968	1.00	40,964	1.00	40,964	1.00	40,964	1.00
COOK I	37,236	1.66	43,766	2.00	45,012	2.00	45,012	2.00
COOK II	71,176	2.94	72,324	3.00	72,324	3.00	72,324	3.00
COOK III	31,716	1.00	31,711	1.00	31,711	1.00	31,711	1.00
FOOD SERVICE MGR I	38,402	0.99	38,700	1.00	38,700	1.00	38,700	1.00
DINING ROOM SPV	28,524	1.00	28,528	1.00	28,528	1.00	28,528	1.00
FOOD SERVICE HELPER I	268,113	13.47	265,553	13.50	268,643	14.00	268,643	14.00
FOOD SERVICE HELPER II	45,396	2.00	58,984	2.50	45,396	2.00	45,396	2.00
DIETITIAN I	14,513	0.38	0	0.00	0	0.00	0	0.00
DIETITIAN II	37,184	0.85	65,498	2.00	61,694	1.50	61,694	1.50
DIETITIAN III	40,674	0.88	48,088	1.00	45,984	1.00	45,984	1.00
LIBRARIAN I	23,386	0.80	23,241	1.00	23,241	1.00	23,241	1.00
SPECIAL EDUC TEACHER III	47,184	1.00	47,719	1.00	47,184	1.00	47,184	1.00
DENTAL HYGIENIST	36,861	0.92	40,210	1.00	40,210	1.00	40,210	1.00
DENTIST III	85,228	0.92	92,892	1.00	92,976	1.00	92,976	1.00
PHYSICIAN	199,143	1.75	177,806	1.75	113,796	1.00	113,796	1.00
PSYCHIATRIC AIDE I	3,834,002	177.05	3,966,188	175.20	4,054,885	172.05	4,054,885	172.05
PSYCHIATRIC AIDE II	511,672	20.80	558,707	22.50	571,932	23.00	571,932	23.00
LPN I GEN	13,297	0.43	0	0.00	0	0.00	0	0.00
LPN II GEN	611,967	18.24	662,911	21.00	650,484	19.50	650,484	19.50
REGISTERED NURSE I	17,398	0.37	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	28,310	0.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,299,080	24.51	1,734,235	32.50	1,675,046	33.50	1,675,046	33.50
REGISTERED NURSE IV	492,512	8.60	490,755	8.00	495,852	9.00	495,852	9.00
REGISTERED NURSE V	62,952	1.00	62,952	1.00	62,952	1.00	62,952	1.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	70,944	1.00	70,944	1.00
PSYCHOLOGIST I	487,726	7.74	552,846	8.85	364,779	5.60	364,779	5.60
PSYCHOLOGIST II	13,387	0.20	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	82,860	2.00	82,861	2.00	82,861	2.00	82,861	2.00
ACTIVITY AIDE II	24,576	1.00	24,572	1.00	24,572	1.00	24,572	1.00
ACTIVITY AIDE III	27,597	1.00	27,565	1.00	27,565	1.00	27,565	1.00
WORK THERAPY SPECIALIST I	7,130	0.31	29,871	1.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
WORK THERAPY SPECIALIST II	30,624	1.00	30,624	1.00	30,624	1.00	30,624	1.00
WORKSHOP SPV I	74,978	3.00	74,926	3.00	74,926	3.00	74,926	3.00
WORKSHOP SPV II	27,584	1.00	27,565	1.00	27,565	1.00	27,565	1.00
LICENSED PROFESSIONAL CNSLR I	68,760	1.71	44,223	1.00	44,223	1.00	44,223	1.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	42,084	1.00	42,084	1.00	42,084	1.00
WORKSHOP PROGRAM COOR	37,968	1.00	37,973	1.00	37,973	1.00	37,973	1.00
RECREATIONAL THER I	205,163	6.30	227,203	7.00	226,968	7.00	226,968	7.00
RECREATIONAL THER II	73,632	2.00	73,648	2.00	73,648	2.00	73,648	2.00
RECREATIONAL THER III	42,504	1.00	42,513	1.00	42,513	1.00	42,513	1.00
BEHAVIORAL TECHNICIAN	49,152	2.00	94,740	4.00	94,740	4.00	94,740	4.00
PROGRAM SPECIALIST II MH	85,008	2.00	85,010	2.00	85,010	2.00	85,010	2.00
QUALITY ASSURANCE SPEC MH	43,344	1.00	43,347	1.00	43,347	1.00	43,347	1.00
LICENSED CLINICAL SOCIAL WKR	690,212	15.07	711,947	15.70	683,112	14.20	664,464	13.70
CLIN CASEWORK PRACTITIONER I	25,066	0.75	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	118,147	2.79	128,445	3.00	120,144	3.00	120,144	3.00
CLINICAL SOCIAL WORK SPV	50,076	1.00	50,076	1.00	50,076	1.00	50,076	1.00
LABORER II	96,158	4.00	17,737	1.00	23,796	1.00	23,796	1.00
MAINTENANCE WORKER II	115,697	4.07	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	75,720	3.00	75,720	3.00	75,720	3.00	75,720	3.00
LOCKSMITH	36,810	1.04	35,311	1.00	35,311	1.00	35,311	1.00
REFRIGERATION MECHANIC II	40,379	1.02	0	0.00	0	0.00	0	0.00
CARPENTER	36,903	1.03	0	0.00	0	0.00	0	0.00
PAINTER	69,984	2.00	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	23,175	0.88	26,639	1.00	26,639	1.00	26,639	1.00
FISCAL & ADMINISTRATIVE MGR B3	38,110	0.50	38,110	0.50	38,110	0.50	38,110	0.50
HUMAN RESOURCES MGR B2	32,423	0.50	32,264	0.50	32,264	0.50	32,264	0.50
NUTRITION/DIETARY SVCS MGR B1	53,562	0.99	54,363	1.00	54,363	1.00	54,363	1.00
MENTAL HEALTH MGR B1	199,987	3.75	211,147	4.00	213,404	4.00	213,404	4.00
MENTAL HEALTH MGR B2	276,125	4.45	371,641	5.50	310,531	3.50	310,531	3.50
MENTAL HEALTH MGR B3	144,785	2.00	144,785	2.00	148,785	2.00	148,785	2.00
INSTITUTION SUPERINTENDENT	84,016	1.04	80,764	1.00	80,764	1.00	80,764	1.00
PASTORAL COUNSELOR	36,520	0.91	50,073	1.00	41,528	1.00	22,880	0.50

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
CLIENT/PATIENT WORKER	181,731	0.00	235,726	0.00	235,726	0.00	235,726	0.00
CLERK	35,419	1.19	30,078	0.99	33,078	0.99	33,078	0.99
TYPIST	7,333	0.26	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	29,055	0.54	0	0.00	0	0.00	0	0.00
MANAGEMENT CONSULTANT	6,000	0.12	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	35,246	1.15	0	0.00	18,000	0.10	18,000	0.10
MISCELLANEOUS PROFESSIONAL	56,991	1.58	0	0.00	16,000	0.10	16,000	0.10
DOMESTIC SERVICE WORKER	6,761	0.38	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	5,541	0.28	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,045,982	6.06	1,311,185	6.50	1,157,895	6.50	1,157,895	6.50
MEDICAL ADMINISTRATOR	202,438	1.00	190,416	1.00	197,500	1.00	197,500	1.00
CONSULTING PHYSICIAN	17,247	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	51,090	0.56	110,932	1.00	110,932	1.00	110,932	1.00
SPECIAL ASST OFFICE & CLERICAL	39,468	1.00	39,469	1.00	39,469	1.00	39,469	1.00
DIRECT CARE AIDE	140,406	5.47	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	25,760	0.72	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	58,974	1.11	0	0.00	0	0.00	0	0.00
THERAPY AIDE	5,627	0.25	0	0.00	0	0.00	0	0.00
PHARMACIST	1,627	0.01	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	10,849	0.11	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	7,597	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	**16,423,709**	**499.54**	**17,122,051**	**498.49**	**16,700,775**	**489.04**	**16,663,479**	**488.04**
TRAVEL, IN-STATE	17,421	0.00	8,536	0.00	8,224	0.00	7,995	0.00
TRAVEL, OUT-OF-STATE	650	0.00	740	0.00	740	0.00	740	0.00
SUPPLIES	1,643,237	0.00	1,553,570	0.00	1,529,930	0.00	1,529,598	0.00
PROFESSIONAL DEVELOPMENT	15,234	0.00	16,162	0.00	16,162	0.00	16,162	0.00
COMMUNICATION SERV & SUPP	95,706	0.00	108,326	0.00	108,326	0.00	108,326	0.00
PROFESSIONAL SERVICES	951,780	0.00	643,295	0.00	622,276	0.00	622,276	0.00
HOUSEKEEPING & JANITORIAL SERV	35,976	0.00	46,307	0.00	46,307	0.00	46,307	0.00
M&R SERVICES	58,107	0.00	61,022	0.00	61,022	0.00	61,022	0.00
OFFICE EQUIPMENT	3,486	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	51,575	0.00	1,484	0.00	1,484	0.00	1,484	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	4,816	0.00	5,371	0.00	5,371	0.00	5,371	0.00
MISCELLANEOUS EXPENSES	17,321	0.00	11,132	0.00	11,132	0.00	11,132	0.00
TOTAL - EE	**2,895,309**	**0.00**	**2,457,145**	**0.00**	**2,412,174**	**0.00**	**2,411,613**	**0.00**
GRAND TOTAL	**$19,319,018**	**499.54**	**$19,579,196**	**498.49**	**$19,112,949**	**489.04**	**$19,075,092**	**488.04**
GENERAL REVENUE	**$18,906,270**	**490.19**	**$19,166,448**	**491.99**	**$18,700,201**	**482.54**	**$18,680,992**	**482.04**
FEDERAL FUNDS	**$412,748**	**9.35**	**$412,748**	**6.50**	**$412,748**	**6.50**	**$394,100**	**6.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
STL PSY REHAB OVERTIME								
CORE								
CUSTODIAL WORK SPV	264	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	256,937	11.90	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	28,441	1.15	0	0.00	0	0.00	0	0.00
LPN I GEN	621	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	39,483	1.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	2,381	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	50,894	0.95	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	206	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	216	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	464	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	3,176	0.13	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	416	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	279,885	0.00	279,885	0.00	279,885	0.00
TOTAL - PS	**383,499**	**15.40**	**279,885**	**0.00**	**279,885**	**0.00**	**279,885**	**0.00**
GRAND TOTAL	**$383,499**	**15.40**	**$279,885**	**0.00**	**$279,885**	**0.00**	**$279,885**	**0.00**
GENERAL REVENUE	**$382,582**	**15.36**	**$278,968**	**0.00**	**$278,968**	**0.00**	**$278,968**	**0.00**
FEDERAL FUNDS	**$917**	**0.04**	**$917**	**0.00**	**$917**	**0.00**	**$917**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,420	1.00	33,420	1.00	33,420	1.00	33,420	1.00
SR OFC SUPPORT ASST (STENO)	56,568	2.00	56,568	2.00	56,568	2.00	56,568	2.00
OFFICE SUPPORT ASST (KEYBRD)	49,183	2.12	71,827	3.00	71,827	3.00	71,827	3.00
STOREKEEPER I	23,379	0.95	24,571	1.00	24,571	1.00	24,571	1.00
ACCOUNT CLERK II	73,728	3.00	73,721	3.00	73,721	3.00	73,721	3.00
ACCOUNTANT I	35,952	1.00	35,952	1.00	35,952	1.00	35,952	1.00
ACCOUNTANT II	39,468	1.00	39,465	1.00	39,465	1.00	39,465	1.00
PERSONNEL OFCR I	48,084	1.00	48,088	1.00	48,088	1.00	48,088	1.00
TRAINING TECH I	34,644	1.00	34,645	1.00	34,645	1.00	34,645	1.00
HEALTH INFORMATION ADMIN I	38,700	1.00	38,700	1.00	38,700	1.00	38,700	1.00
REIMBURSEMENT OFFICER I	28,596	1.00	28,611	1.00	28,611	1.00	28,611	1.00
CUSTODIAL WORKER I	22,332	1.00	22,337	1.00	22,337	1.00	22,337	1.00
COOK II	53,935	2.33	45,373	2.00	45,373	2.00	45,373	2.00
COOK III	18,760	0.66	27,576	1.00	27,576	1.00	27,576	1.00
FOOD SERVICE HELPER I	45,161	2.32	58,434	3.00	58,434	3.00	58,434	3.00
DIETITIAN II	0	0.00	16,046	0.40	16,046	0.40	16,046	0.40
PSYCHIATRIC AIDE I	475,939	22.45	482,715	19.98	458,319	19.40	458,319	19.40
PSYCHIATRIC AIDE II	144,162	6.00	146,419	6.00	146,419	6.00	146,419	6.00
LPN II GEN	67,655	1.99	64,469	2.00	64,469	2.00	64,469	2.00
REGISTERED NURSE I	24,251	0.56	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	27,026	0.57	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	163,497	3.39	189,848	4.00	189,848	4.00	189,848	4.00
REGISTERED NURSE IV	118,563	2.00	167,153	3.00	167,153	3.00	167,153	3.00
ACTIVITY AIDE I	83,544	4.00	83,779	4.00	83,779	4.00	83,779	4.00
WORK THERAPY SPECIALIST I	13,977	0.52	13,319	0.50	13,319	0.50	13,319	0.50
RECREATIONAL THER II	38,256	0.98	36,608	1.00	36,608	1.00	36,608	1.00
QUALITY ASSURANCE SPEC MH	131,052	3.01	133,048	3.00	133,048	3.00	133,048	3.00
CLINICAL CASEWORK ASST II	30,096	1.00	30,097	1.00	30,097	1.00	30,097	1.00
LICENSED CLINICAL SOCIAL WKR	40,968	1.00	47,178	1.00	47,178	1.00	47,178	1.00
CLIN CASEWORK PRACTITIONER II	41,712	1.00	41,712	1.00	41,712	1.00	41,712	1.00
MENTAL HEALTH MGR B2	63,079	1.00	63,080	1.00	63,080	1.00	63,080	1.00
PROGRAM SPECIALIST	4,079	0.10	7,910	0.28	7,910	0.28	7,910	0.28

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
INSTITUTION SUPERINTENDENT	88,448	1.00	88,862	1.00	88,862	1.00	88,862	1.00
CLIENT/PATIENT WORKER	7,241	0.48	13,143	1.00	13,143	1.00	13,143	1.00
OFFICE WORKER MISCELLANEOUS	3,686	0.16	4,654	0.20	4,654	0.20	4,654	0.20
MISCELLANEOUS PROFESSIONAL	32,713	0.32	17,348	0.10	17,348	0.10	17,348	0.10
DOMESTIC SERVICE WORKER	11,391	0.63	16,508	0.72	16,508	0.72	16,508	0.72
STAFF PHYSICIAN SPECIALIST	121,565	0.54	288,539	1.50	288,539	1.50	288,539	1.50
DIRECT CARE AIDE	2,848	0.09	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	142	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	714	0.01	0	0.00	0	0.00	0	0.00
LABORER	15,466	0.48	15,000	0.37	15,000	0.37	15,000	0.37
TOTAL - PS	**2,353,980**	**74.66**	**2,606,723**	**76.05**	**2,582,327**	**75.47**	**2,582,327**	**75.47**
TRAVEL, IN-STATE	11,819	0.00	14,636	0.00	14,417	0.00	14,257	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	168,113	0.00	288,654	0.00	284,506	0.00	284,506	0.00
PROFESSIONAL DEVELOPMENT	3,934	0.00	9,602	0.00	9,602	0.00	9,602	0.00
COMMUNICATION SERV & SUPP	56,180	0.00	48,605	0.00	48,605	0.00	48,605	0.00
PROFESSIONAL SERVICES	360,375	0.00	136,316	0.00	126,474	0.00	126,474	0.00
HOUSEKEEPING & JANITORIAL SERV	4,479	0.00	5,000	0.00	5,000	0.00	5,000	0.00
M&R SERVICES	16,742	0.00	18,129	0.00	18,129	0.00	18,129	0.00
OFFICE EQUIPMENT	278	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	18,167	0.00	574	0.00	574	0.00	574	0.00
PROPERTY & IMPROVEMENTS	8,223	0.00	753	0.00	753	0.00	753	0.00
BUILDING LEASE PAYMENTS	1,040	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	3,504	0.00	5,632	0.00	5,632	0.00	5,632	0.00
MISCELLANEOUS EXPENSES	37,858	0.00	11,000	0.00	11,000	0.00	11,000	0.00
TOTAL - EE	**690,712**	**0.00**	**541,401**	**0.00**	**527,192**	**0.00**	**527,032**	**0.00**
GRAND TOTAL	**$3,044,692**	**74.66**	**$3,148,124**	**76.05**	**$3,109,519**	**75.47**	**$3,109,359**	**75.47**
GENERAL REVENUE	**$2,850,931**	**71.87**	**$2,954,363**	**73.15**	**$2,915,758**	**72.57**	**$2,915,598**	**72.57**
FEDERAL FUNDS	**$193,761**	**2.79**	**$193,761**	**2.90**	**$193,761**	**2.90**	**$193,761**	**2.90**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SW MO PYS REHAB OVERTIME								
CORE								
PSYCHIATRIC AIDE I	10,775	0.51	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	2,528	0.10	0	0.00	0	0.00	0	0.00
LPN II GEN	209	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	484	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,585	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	2,601	0.06	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	14,911	0.00	14,911	0.00	14,911	0.00
TOTAL - PS	**18,182**	**0.72**	**14,911**	**0.00**	**14,911**	**0.00**	**14,911**	**0.00**
GRAND TOTAL	**$18,182**	**0.72**	**$14,911**	**0.00**	**$14,911**	**0.00**	**$14,911**	**0.00**
GENERAL REVENUE	**$18,182**	**0.72**	**$14,911**	**0.00**	**$14,911**	**0.00**	**$14,911**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,640	1.00	24,955	1.00	26,640	1.00	26,640	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,792	1.00	26,784	1.00	26,784	1.00	26,784	1.00
SR OFC SUPPORT ASST (STENO)	237,107	7.77	244,468	8.00	213,976	7.00	121,572	3.00
OFFICE SUPPORT ASST (KEYBRD)	268,269	11.59	278,783	12.00	205,247	8.00	182,607	7.00
SR OFC SUPPORT ASST (KEYBRD)	234,639	8.83	237,864	9.00	269,436	10.00	216,516	7.00
PRINTING SERVICES TECH III	7,628	0.21	35,313	1.00	36,612	1.00	36,612	1.00
PRINTING/MAIL TECHNICIAN III	28,985	0.79	0	0.00	0	0.00	0	0.00
STOREKEEPER II	26,784	1.00	26,784	1.00	26,784	1.00	26,784	1.00
SUPPLY MANAGER I	39,468	1.00	37,970	1.00	39,468	1.00	39,468	1.00
ACCOUNT CLERK II	206,785	7.79	213,575	8.00	212,244	8.00	158,973	6.00
ACCOUNTANT I	34,032	1.00	34,032	1.00	34,032	1.00	34,032	1.00
ACCOUNTANT II	44,220	1.00	44,220	1.00	44,220	1.00	44,220	1.00
PERSONNEL ANAL I	12,839	0.38	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	23,310	0.63	33,420	1.00	37,296	1.00	37,296	1.00
RESEARCH ANAL II	88,058	1.99	89,682	2.00	88,440	2.00	0	0.00
HOSPITAL MANAGEMENT ASST	61,620	1.00	61,615	1.00	61,620	1.00	61,620	1.00
HEALTH INFORMATION TECH II	35,952	1.00	62,257	2.00	35,952	1.00	35,952	1.00
HEALTH INFORMATION ADMIN II	52,200	1.00	52,196	1.00	52,000	1.00	52,000	1.00
REIMBURSEMENT OFFICER I	58,080	2.00	58,079	2.00	58,079	2.00	29,039	1.00
PERSONNEL CLERK	31,716	1.00	30,628	1.00	31,716	1.00	31,716	1.00
SECURITY OFCR I	252,064	10.26	269,160	11.00	269,940	11.00	269,940	11.00
SECURITY OFCR II	79,092	3.00	79,092	3.00	79,092	3.00	79,092	3.00
CUSTODIAL WORKER I	259,740	13.09	256,894	13.00	277,463	14.00	238,031	12.00
CUSTODIAL WORK SPV	8,505	0.38	21,983	1.00	0	0.00	0	0.00
HOUSEKEEPER I	31,098	1.02	36,610	1.00	26,784	1.00	26,784	1.00
COOK I	11,793	0.54	41,448	2.00	40,860	2.00	40,860	2.00
COOK II	74,195	3.00	74,160	3.00	74,172	3.00	74,172	3.00
COOK III	31,231	1.02	30,624	1.00	30,624	1.00	30,624	1.00
DINING ROOM SPV	24,924	1.00	24,955	1.00	24,960	1.00	24,960	1.00
FOOD SERVICE HELPER I	153,507	7.86	156,020	8.00	155,975	8.00	116,855	6.00
FOOD SERVICE HELPER II	41,702	2.00	41,196	2.00	41,784	2.00	41,784	2.00
DIETITIAN II	86,521	2.00	86,693	2.00	86,688	2.00	86,688	2.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
MEDICAL LABORATORY TECH II	28	0.00	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	211,221	1.42	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	132,756	1.00	132,472	1.00	132,756	1.00	132,756	1.00
PSYCHIATRIC AIDE I	1,319,917	60.76	1,379,230	67.99	725,645	30.00	725,645	30.00
PSYCHIATRIC AIDE II	347,336	12.27	439,521	16.90	143,172	5.00	143,172	5.00
LPN I GEN	36,082	1.20	0	0.00	16,128	0.50	16,128	0.50
LPN II GEN	287,503	8.54	311,783	10.00	195,207	6.00	195,207	6.00
REGISTERED NURSE II	97,193	2.04	41,715	1.00	41,715	1.00	41,715	1.00
REGISTERED NURSE III	1,030,847	19.83	1,232,721	31.50	799,862	15.50	799,862	15.50
REGISTERED NURSE IV	257,087	4.57	372,647	7.00	167,844	3.00	167,844	3.00
REGISTERED NURSE V	118,432	1.87	124,092	2.00	125,892	2.00	125,892	2.00
PSYCHOLOGIST I	236,088	3.99	245,981	4.10	403,977	7.00	403,977	7.00
ACTIVITY AIDE II	199,168	8.34	184,999	8.00	140,671	6.00	140,671	6.00
OCCUPATIONAL THERAPY ASST	58,733	1.60	53,280	1.60	58,733	1.60	58,733	1.60
OCCUPATIONAL THER I	48,084	1.00	48,084	1.00	48,084	1.00	48,084	1.00
ACTIVITY THERAPY COOR	66,176	1.00	65,676	1.00	65,676	1.00	65,676	1.00
MUSIC THER I	64,032	2.00	64,032	2.00	64,032	2.00	64,032	2.00
RECREATIONAL THER I	58,385	1.87	61,272	2.00	31,176	1.00	31,176	1.00
RECREATIONAL THER II	81,924	2.00	83,423	2.00	81,924	2.00	81,924	2.00
STAFF DEVELOPMENT OFCR MH	49,104	1.00	49,106	1.00	49,106	1.00	49,106	1.00
LICENSED CLINICAL SOCIAL WKR	367,900	8.43	350,591	8.00	216,983	4.00	216,983	4.00
CLIN CASEWORK PRACTITIONER I	0	0.00	33,423	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	31,458	0.88	0	0.00	0	0.00	0	0.00
LABORER II	43,968	2.00	43,977	2.00	43,977	2.00	43,977	2.00
GROUNDSKEEPER I	22,680	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	88,168	3.12	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	46,848	1.93	48,439	2.00	48,439	2.00	48,439	2.00
REFRIGERATION MECHANIC I	35,251	1.04	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	42,087	1.07	0	0.00	0	0.00	0	0.00
CARPENTER	36,335	1.06	0	0.00	0	0.00	0	0.00
ELECTRICIAN	35,503	1.00	0	0.00	0	0.00	0	0.00
PLUMBER	34,032	1.00	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	62,952	1.00	62,952	1.00	62,952	1.00	62,952	1.00
FISCAL & ADMINISTRATIVE MGR B3	38,110	0.50	37,732	0.50	37,732	0.50	37,732	0.50
HUMAN RESOURCES MGR B2	32,423	0.50	32,264	0.50	32,264	0.50	32,264	0.50
NUTRITION/DIETARY SVCS MGR B1	54,364	1.00	54,363	1.00	54,363	1.00	54,363	1.00
MENTAL HEALTH MGR B1	198,174	3.25	184,851	3.00	123,234	2.00	123,234	2.00
MENTAL HEALTH MGR B2	87,117	1.50	55,166	1.00	55,166	1.00	55,166	1.00
MENTAL HEALTH MGR B3	143,704	1.94	146,952	2.00	150,652	2.00	150,652	2.00
ASSOCIATE COUNSEL	13,903	0.24	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	80,764	1.00	80,764	1.00	80,764	1.00	80,764	1.00
PASTORAL COUNSELOR	24,795	0.56	8,484	0.63	8,484	0.63	8,484	0.63
CLERK	13,290	0.62	0	0.00	10,498	0.49	10,498	0.49
TYPIST	22,870	0.98	6,008	0.49	22,606	1.08	22,606	1.08
OFFICE WORKER MISCELLANEOUS	32,651	1.11	0	0.00	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	17,247	0.32	25,298	0.50	25,298	0.50	25,298	0.50
MISCELLANEOUS TECHNICAL	5,516	0.17	7,953	0.49	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,133	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	165	0.01	0	0.00	0	0.00	0	0.00
COOK	14,970	0.43	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	438,012	3.37	218,144	3.63	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	939,416	5.49	1,447,914	10.20	337,621	4.00	214,888	3.00
MEDICAL ADMINISTRATOR	73,904	0.38	182,918	1.00	22,918	0.20	22,918	0.20
SPECIAL ASST OFFICIAL & ADMSTR	39,737	0.44	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	38,687	1.00	38,687	1.00	38,687	1.00	38,687	1.00
DIRECT CARE AIDE	147,879	5.66	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	5,458	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	166,032	3.63	0	0.00	0	0.00	0	0.00
THERAPY AIDE	18,190	0.74	0	0.00	0	0.00	0	0.00
PHARMACIST	1,214	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	667	0.01	0	0.00	0	0.00	0	0.00
SECURITY GUARD	25,965	0.78	0	0.00	0	0.00	0	0.00
TOTAL - PS	**10,823,131**	**292.78**	**10,668,374**	**303.03**	**7,273,126**	**208.50**	**6,733,126**	**190.50**
TRAVEL, IN-STATE	2,239	0.00	4,098	0.00	3,098	0.00	3,042	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	587,428	0.00	734,771	0.00	392,869	0.00	392,869	0.00
PROFESSIONAL DEVELOPMENT	12,029	0.00	17,048	0.00	17,048	0.00	17,048	0.00
COMMUNICATION SERV & SUPP	82,671	0.00	78,001	0.00	78,001	0.00	78,001	0.00
PROFESSIONAL SERVICES	2,242,360	0.00	2,074,371	0.00	1,328,891	0.00	1,328,891	0.00
HOUSEKEEPING & JANITORIAL SERV	27,611	0.00	23,339	0.00	27,339	0.00	27,339	0.00
M&R SERVICES	50,344	0.00	53,166	0.00	49,166	0.00	49,166	0.00
OFFICE EQUIPMENT	173	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	13,378	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	33,162	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	1,446	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	10,539	0.00	7,765	0.00	13,765	0.00	13,765	0.00
TOTAL - EE	**3,063,380**	**0.00**	**2,996,659**	**0.00**	**1,914,277**	**0.00**	**1,914,221**	**0.00**
DEBT SERVICE	3,964	0.00	0	0.00	3,964	0.00	3,964	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	**3,964**	**0.00**	**1,000**	**0.00**	**4,964**	**0.00**	**4,964**	**0.00**
GRAND TOTAL	**$13,890,475**	**292.78**	**$13,666,033**	**303.03**	**$9,192,367**	**208.50**	**$8,652,311**	**190.50**
GENERAL REVENUE	**$13,600,796**	**283.56**	**$13,376,353**	**296.53**	**$8,902,687**	**202.00**	**$8,362,631**	**184.00**
FEDERAL FUNDS	**$289,679**	**9.22**	**$289,680**	**6.50**	**$289,680**	**6.50**	**$289,680**	**6.50**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
METRO STL PSY OVERTIME								
CORE								
PSYCHIATRIC AIDE I	41,387	1.92	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	7,941	0.28	0	0.00	0	0.00	0	0.00
LPN I GEN	322	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	5,016	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	2,159	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	30,672	0.57	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	21	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	301	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	19	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	17,670	0.00	17,670	0.00	17,670	0.00
TOTAL - PS	**87,838**	**2.98**	**17,670**	**0.00**	**17,670**	**0.00**	**17,670**	**0.00**
GRAND TOTAL	**$87,838**	**2.98**	**$17,670**	**0.00**	**$17,670**	**0.00**	**$17,670**	**0.00**
GENERAL REVENUE	**$86,712**	**2.96**	**$16,544**	**0.00**	**$16,544**	**0.00**	**$16,544**	**0.00**
FEDERAL FUNDS	**$1,126**	**0.02**	**$1,126**	**0.00**	**$1,126**	**0.00**	**$1,126**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SEMO MHC-SORTS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,791	0.08	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	360	0.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	63,841	2.32	30,264	1.00	27,264	1.00	27,264	1.00
SR OFC SUPPORT ASST (STENO)	3,663	0.14	24,543	1.00	24,543	1.00	24,543	1.00
OFFICE SUPPORT ASST (KEYBRD)	180,534	8.25	274,698	11.60	274,698	11.60	274,698	11.60
SR OFC SUPPORT ASST (KEYBRD)	197,271	7.98	80,025	3.00	80,025	3.00	80,025	3.00
STORES CLERK	33,743	1.60	27,565	1.00	21,065	1.00	21,065	1.00
STOREKEEPER I	9,306	0.37	0	0.00	0	0.00	0	0.00
STOREKEEPER II	6,897	0.23	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	5,914	0.18	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	5,343	0.25	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	62,228	2.49	26,506	1.00	24,606	1.00	24,606	1.00
ACCOUNTANT I	30,108	1.00	14,787	0.50	14,787	0.50	14,787	0.50
ACCOUNTANT II	10,242	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	45,984	1.00	43,378	1.00	43,378	1.00	43,378	1.00
PERSONNEL ANAL II	13,139	0.32	0	0.00	0	0.00	0	0.00
TRAINING TECH II	38,700	1.00	89,372	2.00	83,372	2.00	83,372	2.00
EXECUTIVE I	29,580	1.00	33,953	1.00	29,953	1.00	29,953	1.00
HOSPITAL MANAGEMENT ASST	1,230	0.02	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	0	0.00	30,270	1.00	30,270	1.00	30,270	1.00
HEALTH INFORMATION TECH II	37,968	1.00	66,287	2.00	74,287	2.00	74,287	2.00
REIMBURSEMENT OFFICER I	42,894	1.50	32,718	1.00	29,218	1.00	29,218	1.00
REIMBURSEMENT OFFICER II	8,064	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	9,318	0.32	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	151	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	159,744	7.57	171,790	8.60	160,051	8.05	160,051	8.05
CUSTODIAL WORKER II	200	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	22,537	0.88	24,571	1.00	24,571	1.00	24,571	1.00
HOUSEKEEPER I	2,759	0.09	0	0.00	0	0.00	0	0.00
COOK I	98,993	4.78	84,269	4.00	84,269	4.00	84,269	4.00
COOK II	28,722	1.25	25,368	1.00	23,368	1.00	23,368	1.00
COOK III	6,696	0.25	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SEMO MHC-SORTS								
CORE								
DINING ROOM SPV	25,040	1.03	48,033	2.00	48,033	2.00	48,033	2.00
FOOD SERVICE HELPER I	381,183	18.09	408,609	19.00	388,609	19.00	388,609	19.00
FOOD SERVICE HELPER II	61,037	2.73	65,997	3.00	65,997	3.00	65,997	3.00
DIETITIAN I	36,179	0.92	0	0.00	0	0.00	0	0.00
DIETITIAN II	6,376	0.15	41,888	1.00	43,388	1.00	43,388	1.00
DIETITIAN III	6,633	0.15	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	35,952	1.00	35,952	1.00	35,952	1.00	35,952	1.00
DENTAL ASST	13,327	0.51	13,100	0.50	13,100	0.50	13,100	0.50
DENTAL HYGIENIST	1,675	0.05	0	0.00	0	0.00	0	0.00
DENTIST III	3,874	0.04	0	0.00	0	0.00	0	0.00
PHYSICIAN	110,084	1.00	141,423	1.30	109,523	1.00	109,523	1.00
SECURITY AIDE I PSY	3,745,730	134.64	4,298,957	150.47	4,011,309	142.47	4,011,309	142.47
SECURITY AIDE II PSY	1,002,073	32.06	1,236,729	38.88	1,151,971	36.48	1,151,971	36.48
SECURITY AIDE III PSY	34,284	1.01	73,160	2.00	73,160	2.00	73,160	2.00
REGISTERED NURSE I	31,584	0.83	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	52,402	1.43	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	838,351	17.73	1,990,672	39.02	1,781,872	35.02	1,781,872	35.02
REGISTERED NURSE IV	181,654	3.22	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	113,900	1.85	114,971	2.00	121,971	2.00	121,971	2.00
REGISTERED NURSE VI	62,940	0.96	62,602	1.00	65,602	1.00	65,602	1.00
HLTH CARE PRACTITIONER(PA)(NP)	145,010	2.01	127,226	2.00	143,226	2.00	143,226	2.00
PSYCHOLOGIST I	138,651	2.27	400,019	6.60	363,047	6.00	363,047	6.00
PSYCHOLOGIST II	67,080	1.00	133,852	2.00	133,852	2.00	133,852	2.00
ACTIVITY AIDE I	0	0.00	22,043	1.00	22,043	1.00	22,043	1.00
ACTIVITY AIDE II	126,578	4.98	138,049	6.60	139,821	6.00	139,821	6.00
ACTIVITY AIDE III	28,896	1.00	37,687	1.60	25,285	1.00	25,285	1.00
ACTIVITY THERAPY COOR	54,849	1.00	0	0.00	33,149	1.00	33,149	1.00
WORK THERAPY SPECIALIST II	26,784	1.00	25,946	1.00	27,946	1.00	27,946	1.00
COUNSELOR IN TRAINING	35,952	1.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	122,346	2.60	94,755	2.00	94,755	2.00
RECREATIONAL THER I	32,856	1.00	36,149	1.00	0	0.00	0	0.00
RECREATIONAL THER II	42,504	1.00	85,016	2.00	85,016	2.00	85,016	2.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SEMO MHC-SORTS								
CORE								
RECREATIONAL THER III	0	0.00	51,154	1.00	51,154	1.00	51,154	1.00
SUBSTANCE ABUSE CNSLR III	42,504	1.00	42,508	1.00	42,508	1.00	42,508	1.00
UNIT PROGRAM SPV MH	251,468	6.75	278,661	7.00	273,661	7.00	273,661	7.00
QUALITY ASSURANCE SPEC MH	45,984	1.00	45,984	1.00	45,984	1.00	45,984	1.00
CLINICAL CASEWORK ASST I	18,096	0.58	31,850	1.00	31,850	1.00	31,850	1.00
CLINICAL CASEWORK ASST II	32,614	0.96	34,642	1.00	34,642	1.00	34,642	1.00
CLINICAL SOCIAL WORK SPEC	94,346	2.00	169,512	3.60	94,135	2.00	94,135	2.00
LICENSED CLINICAL SOCIAL WKR	45,984	1.00	128,771	3.00	128,771	3.00	128,771	3.00
CLIN CASEWORK PRACTITIONER I	16,781	0.46	0	0.00	47,067	1.00	47,067	1.00
CLIN CASEWORK PRACTITIONER II	109,508	2.95	75,952	2.00	75,952	2.00	75,952	2.00
CLINICAL SOCIAL WORK SPV	46,631	0.97	48,086	1.00	48,086	1.00	48,086	1.00
LABORER I	12,849	0.66	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	117,170	4.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	10,132	0.42	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	748	0.02	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	4,522	0.11	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	14,171	0.25	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	35,218	0.48	36,738	0.50	36,738	0.50	36,738	0.50
HUMAN RESOURCES MGR B2	32,423	0.50	30,947	0.50	32,947	0.50	32,947	0.50
NUTRITION/DIETARY SVCS MGR B1	12,728	0.23	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	159,302	3.00	198,243	3.93	168,543	3.33	168,543	3.33
MENTAL HEALTH MGR B2	47,816	0.75	26,636	0.50	32,636	0.50	32,636	0.50
MENTAL HEALTH MGR B3	93,294	1.28	129,185	2.00	139,185	2.00	139,185	2.00
INSTITUTION SUPERINTENDENT	3,588	0.04	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	18,028	0.50	17,980	0.50	17,980	0.50	17,980	0.50
CLIENT/PATIENT WORKER	28,940	0.00	27,607	2.60	18,559	2.00	18,559	2.00
OFFICE WORKER MISCELLANEOUS	5,075	0.22	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	1,428	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST	7,774	0.18	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,185	0.03	0	0.00	0	0.00	0	0.00
JANITOR	4,454	0.22	0	0.00	0	0.00	0	0.00
DENTIST	50,882	0.37	55,700	0.50	55,700	0.50	55,700	0.50

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SEMO MHC-SORTS								
CORE								
STAFF PHYSICIAN SPECIALIST	28,657	0.14	195,006	1.20	195,006	1.20	195,006	1.20
CONSULTING PHYSICIAN	22,792	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	131,490	1.50	131,527	1.50	131,527	1.50	131,527	1.50
SPECIAL ASST OFFICE & CLERICAL	42,008	1.21	34,027	1.00	34,027	1.00	34,027	1.00
DIRECT CARE AIDE	317,210	9.55	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	20,077	0.56	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	66,522	1.18	0	0.00	0	0.00	0	0.00
SECURITY CARE AIDE	13,016	0.42	0	0.00	0	0.00	0	0.00
THERAPY AIDE	9,626	0.39	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	30,667	0.50	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	76,600	1.94	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	19,266	1.23	0	0.00	0	0.00	0	0.00
PHARMACIST	1,167	0.01	0	0.00	0	0.00	0	0.00
LABORER	15,941	0.81	0	0.00	0	0.00	0	0.00
BEAUTICIAN	8,515	0.24	0	0.00	0	0.00	0	0.00
TOTAL - PS	**10,771,555**	**332.68**	**12,531,506**	**365.60**	**11,765,010**	**346.15**	**11,765,010**	**346.15**
TRAVEL, IN-STATE	6,628	0.00	4,461	0.00	3,742	0.00	3,600	0.00
TRAVEL, OUT-OF-STATE	2,308	0.00	4,243	0.00	800	0.00	800	0.00
SUPPLIES	1,128,084	0.00	943,492	0.00	861,049	0.00	861,049	0.00
PROFESSIONAL DEVELOPMENT	3,795	0.00	10,741	0.00	9,873	0.00	9,873	0.00
COMMUNICATION SERV & SUPP	36,406	0.00	44,254	0.00	37,445	0.00	37,445	0.00
PROFESSIONAL SERVICES	1,760,401	0.00	2,374,056	0.00	2,286,118	0.00	2,286,118	0.00
HOUSEKEEPING & JANITORIAL SERV	14,834	0.00	14,000	0.00	14,000	0.00	14,000	0.00
M&R SERVICES	12,943	0.00	500	0.00	500	0.00	500	0.00
COMPUTER EQUIPMENT	0	0.00	8,610	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	10,067	0.00	22,521	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	21,912	0.00	44,439	0.00	2,500	0.00	2,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	3,124	0.00	1,500	0.00	1,500	0.00	1,500	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SEMO MHC-SORTS								
CORE								
MISCELLANEOUS EXPENSES	13,801	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	**3,014,303**	**0.00**	**3,489,317**	**0.00**	**3,236,527**	**0.00**	**3,236,385**	**0.00**
GRAND TOTAL	**$13,785,858**	**332.68**	**$16,020,823**	**365.60**	**$15,001,537**	**346.15**	**$15,001,395**	**346.15**
GENERAL REVENUE	**$13,758,740**	**332.24**	**$15,993,705**	**364.95**	**$14,974,419**	**345.50**	**$14,974,277**	**345.50**
FEDERAL FUNDS	**$27,118**	**0.44**	**$27,118**	**0.65**	**$27,118**	**0.65**	**$27,118**	**0.65**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SEMO MHC-SORTS OVERTIME								
CORE								
SECURITY AIDE I PSY	43,424	1.55	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	11,406	0.37	0	0.00	0	0.00	0	0.00
LPN II GEN	312	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	207	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	11,248	0.22	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	76,682	2.30	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	4,504	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	17,794	0.32	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	82,611	0.00	82,611	0.00	82,611	0.00
TOTAL - PS	**165,577**	**4.91**	**82,611**	**0.00**	**82,611**	**0.00**	**82,611**	**0.00**
GRAND TOTAL	**$165,577**	**4.91**	**$82,611**	**0.00**	**$82,611**	**0.00**	**$82,611**	**0.00**
GENERAL REVENUE	**$165,577**	**4.91**	**$82,611**	**0.00**	**$82,611**	**0.00**	**$82,611**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHEAST MO MHC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	113,692	5.21	55,165	2.50	55,165	2.50	55,165	2.50
SR OFC SUPPORT ASST (CLERICAL)	29,521	1.13	26,189	1.00	26,189	1.00	26,189	1.00
ADMIN OFFICE SUPPORT ASSISTANT	47,393	1.68	24,970	1.00	28,970	1.00	28,970	1.00
SR OFC SUPPORT ASST (STENO)	47,497	1.83	153,434	6.00	153,434	6.00	153,434	6.00
OFFICE SUPPORT ASST (KEYBRD)	441,834	19.40	542,548	22.95	447,988	18.95	329,788	13.95
SR OFC SUPPORT ASST (KEYBRD)	250,716	10.00	167,131	6.50	167,131	6.50	167,131	6.50
STORES CLERK	52,813	2.40	65,816	3.00	65,816	3.00	65,816	3.00
STOREKEEPER I	41,454	1.63	52,527	2.00	52,527	2.00	52,527	2.00
STOREKEEPER II	23,199	0.77	26,264	1.00	30,264	1.00	30,264	1.00
SUPPLY MANAGER I	26,342	0.82	31,065	1.00	31,065	1.00	31,065	1.00
ACCOUNT CLERK I	15,992	0.75	20,694	1.00	20,694	1.00	20,694	1.00
ACCOUNT CLERK II	140,324	5.49	178,689	7.00	153,162	6.00	127,635	5.00
ACCOUNTANT I	60,744	2.00	82,650	2.50	76,650	2.50	76,650	2.50
ACCOUNTANT II	30,726	0.75	39,469	1.00	39,469	1.00	39,469	1.00
PERSONNEL ANAL II	28,573	0.69	33,418	1.00	40,418	1.00	40,418	1.00
TRAINING TECH II	59,197	1.47	59,607	1.50	59,607	1.50	59,607	1.50
TRAINING TECH III	38,540	0.83	45,982	1.00	45,982	1.00	45,982	1.00
HOSPITAL MANAGEMENT ASST	40,590	0.69	56,681	1.00	56,681	1.00	56,681	1.00
HEALTH INFORMATION TECH II	34,032	1.00	63,604	2.00	63,604	2.00	63,604	2.00
HEALTH INFORMATION ADMIN II	48,084	1.00	48,088	1.00	48,088	1.00	48,088	1.00
REIMBURSEMENT OFFICER I	42,894	1.50	60,720	2.00	57,720	2.00	57,720	2.00
REIMBURSEMENT OFFICER II	24,192	0.75	30,359	1.00	32,359	1.00	32,359	1.00
PERSONNEL CLERK	20,262	0.69	29,579	1.00	29,579	1.00	29,579	1.00
SECURITY OFCR I	248,343	9.96	243,832	10.00	248,832	10.00	229,941	9.30
SECURITY OFCR III	32,546	1.00	29,049	1.00	32,049	1.00	32,049	1.00
HEALTH EDUCATOR I	8,411	0.27	31,711	1.00	31,711	1.00	31,711	1.00
CUSTODIAL WORKER I	338,568	16.93	328,267	17.00	328,267	17.00	318,612	16.50
CUSTODIAL WORKER II	32,223	1.45	67,009	3.00	67,009	3.00	44,672	2.00
HOUSEKEEPER I	27,236	0.91	27,208	1.00	30,208	1.00	30,208	1.00
COOK I	100,071	4.75	105,232	5.00	105,232	5.00	105,232	5.00
COOK II	18,126	0.75	24,163	1.00	24,163	1.00	24,163	1.00
COOK III	20,088	0.75	26,784	1.00	26,784	1.00	26,784	1.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHEAST MO MHC								
CORE								
DINING ROOM SPV	21,641	0.95	24,958	1.00	24,958	1.00	24,958	1.00
FOOD SERVICE HELPER I	336,597	17.12	320,943	16.00	315,943	16.00	315,943	16.00
FOOD SERVICE HELPER II	64,128	3.00	136,081	6.00	136,081	6.00	136,081	6.00
DIETITIAN I	1,613	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN II	34,357	0.81	63,342	1.50	63,342	1.50	42,228	1.00
DIETITIAN III	37,587	0.85	42,228	1.00	42,228	1.00	42,228	1.00
ACADEMIC TEACHER III	0	0.00	0	0.00	44,220	1.00	44,220	1.00
SPECIAL EDUC TEACHER III	35,416	0.95	35,946	1.00	35,946	1.00	35,946	1.00
DENTAL HYGIENIST	1,676	0.04	0	0.00	0	0.00	0	0.00
DENTIST III	3,874	0.04	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH I	21,984	1.00	21,992	1.00	21,992	1.00	21,992	1.00
PHYSICIAN	565,202	4.44	377,680	3.58	377,680	3.58	377,680	3.58
PSYCHIATRIST II	286,749	1.93	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	461,077	3.01	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	413,462	14.48	395,966	13.00	375,966	13.00	375,966	13.00
SECURITY AIDE II PSY	26,418	0.71	103,354	3.00	103,354	3.00	103,354	3.00
PSYCHIATRIC AIDE I	3,139,213	146.85	3,043,529	140.48	2,933,100	146.48	2,933,100	146.48
PSYCHIATRIC AIDE II	445,292	18.44	754,968	31.70	754,968	31.70	754,968	31.70
LPN I GEN	56,240	1.78	0	0.00	0	0.00	0	0.00
LPN II GEN	409,194	11.96	67,692	2.50	72,692	2.50	59,152	2.00
LPN III GEN	44,226	1.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	207,471	4.53	62,924	1.65	67,924	1.65	67,924	1.65
REGISTERED NURSE II	106,629	2.44	377,035	7.58	347,035	7.58	347,035	7.58
REGISTERED NURSE III	2,224,253	43.12	2,228,203	50.88	2,284,410	49.88	2,240,616	48.88
REGISTERED NURSE IV	553,441	9.38	434,235	8.72	434,235	8.72	434,235	8.72
REGISTERED NURSE V	179,947	2.98	63,418	1.10	121,070	2.10	121,070	2.10
REGISTERED NURSE VI	54,561	0.83	63,875	1.00	63,875	1.00	63,875	1.00
HLTH CARE PRACTITIONER(PA)(NP)	3,116	0.02	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	45,060	1.00	45,069	1.00	45,069	1.00	45,069	1.00
PSYCHOLOGIST I	88,057	1.43	104,369	2.00	104,369	2.00	104,369	2.00
PSYCHOLOGIST II	81,907	1.20	166,143	3.00	166,143	3.00	166,143	3.00
ACTIVITY AIDE II	85,237	3.50	202,344	8.00	178,344	8.00	178,344	8.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHEAST MO MHC								
CORE								
OCCUPATIONAL THER II	0	0.00	55,538	1.00	55,538	1.00	0	0.00
ACTIVITY THERAPY COOR	35,506	0.58	61,613	1.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	24,168	1.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	26,784	1.00	58,097	2.00	58,097	2.00	58,097	2.00
WORKSHOP SPV II	27,132	1.00	25,368	1.00	25,368	1.00	25,368	1.00
LICENSED PROFESSIONAL CNSLR I	30,695	0.88	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	220,697	5.12	255,288	6.00	255,288	6.00	212,740	5.00
WORKSHOP PROGRAM COOR	35,952	1.00	43,349	1.00	78,849	2.00	78,849	2.00
MUSIC THER I	31,716	1.00	31,925	1.00	31,925	1.00	31,925	1.00
MUSIC THER III	37,296	1.00	34,850	1.00	34,850	1.00	34,850	1.00
RECREATIONAL THER I	156,351	4.87	191,556	6.00	191,556	6.00	191,556	6.00
RECREATIONAL THER II	150,224	3.96	150,595	4.00	150,595	4.00	150,595	4.00
SUBSTANCE ABUSE CNSLR I	10,622	0.30	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	27,266	0.70	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	44,221	1.00	39,221	1.00	39,221	1.00
BEHAVIORAL TECHNICIAN	23,796	1.00	21,369	1.00	85,476	4.00	85,476	4.00
BEHAVIORAL TECHNICIAN SUPV	28,596	1.00	28,611	1.00	28,611	1.00	28,611	1.00
PROGRAM SPECIALIST I MH	141,066	3.39	0	0.00	78,174	1.70	78,174	1.70
UNIT PROGRAM SPV MH	37,296	1.00	42,513	1.00	37,513	1.00	37,513	1.00
STAFF DEVELOPMENT OFCR MH	19,223	0.42	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	45,984	1.00	45,981	1.00	45,981	1.00	45,981	1.00
CLINICAL CASEWORK ASST I	44,448	1.54	86,519	3.00	57,679	2.00	57,679	2.00
CLINICAL CASEWORK ASST II	284,952	9.18	248,173	7.70	193,382	6.00	193,382	6.00
LICENSED CLINICAL SOCIAL WKR	329,675	8.17	209,194	5.20	209,194	5.20	201,150	5.00
CLIN CASEWORK PRACTITIONER I	33,891	1.04	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	182,575	4.73	298,950	8.00	261,581	7.00	186,843	5.00
CLINICAL SOCIAL WORK SPV	187,920	4.00	145,268	4.00	185,268	4.00	185,268	4.00
CLINICAL SOCIAL WORK COOR	0	0.00	50,073	1.00	50,073	1.00	50,073	1.00
GROUNDSKEEPER I	22,680	1.00	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER II	27,564	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	151,756	5.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	84,452	3.58	93,832	4.00	93,832	4.00	70,374	3.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHEAST MO MHC								
CORE								
REFRIGERATION MECHANIC II	31,690	0.98	0	0.00	0	0.00	0	0.00
ELECTRICIAN	28,596	1.00	0	0.00	0	0.00	0	0.00
PAINTER	35,952	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	34,946	0.89	34,636	1.00	38,636	1.00	38,636	1.00
COSMETOLOGIST	23,400	1.00	25,368	1.00	25,368	1.00	25,368	1.00
FISCAL & ADMINISTRATIVE MGR B1	42,512	0.75	50,365	1.00	55,365	1.00	55,365	1.00
FISCAL & ADMINISTRATIVE MGR B3	35,218	0.48	36,737	0.50	36,737	0.50	36,737	0.50
HUMAN RESOURCES MGR B2	32,423	0.50	31,478	0.50	31,478	0.50	31,478	0.50
NUTRITION/DIETARY SVCS MGR B1	42,814	0.77	52,192	1.00	52,192	1.00	52,192	1.00
MENTAL HEALTH MGR B1	298,960	5.44	399,792	7.34	345,324	6.34	345,324	6.34
MENTAL HEALTH MGR B2	141,446	2.21	98,635	1.50	98,635	1.50	98,635	1.50
MENTAL HEALTH MGR B3	60,984	0.78	67,799	1.00	76,894	1.00	76,894	1.00
INSTITUTION SUPERINTENDENT	81,364	1.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	18,029	0.50	17,980	0.50	17,980	0.50	17,980	0.50
CLIENT/PATIENT WORKER	112,974	0.00	99,709	7.48	99,709	7.48	99,709	7.48
TYPIST	9,843	0.42	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	46,293	1.85	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	1,428	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	19,102	0.46	0	0.00	0	0.00	0	0.00
JANITOR	4,816	0.25	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,139,750	6.06	1,883,580	13.09	1,883,580	13.09	1,714,608	12.04
CONSULTING PHYSICIAN	110,620	0.66	165,500	2.00	165,500	2.00	165,500	2.00
SPECIAL ASST OFFICIAL & ADMSTR	48,965	0.54	128,693	1.50	128,693	1.50	128,693	1.50
SPECIAL ASST OFFICE & CLERICAL	61,739	1.79	70,490	2.00	70,490	2.00	70,490	2.00
DIRECT CARE AIDE	192	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	625	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	4,990	0.07	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	44,811	1.14	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	1,545	0.10	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	9,330	0.60	0	0.00	0	0.00	0	0.00
PHARMACIST	61,532	0.63	0	0.00	0	0.00	0	0.00
TOTAL - PS	**17,567,020**	**500.45**	**17,300,035**	**519.95**	**17,166,393**	**521.95**	**16,520,037**	**505.50**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHEAST MO MHC								
CORE								
TRAVEL, IN-STATE	18,349	0.00	12,761	0.00	12,761	0.00	12,656	0.00
TRAVEL, OUT-OF-STATE	0	0.00	600	0.00	600	0.00	600	0.00
SUPPLIES	1,413,319	0.00	1,402,662	0.00	1,402,662	0.00	1,402,662	0.00
PROFESSIONAL DEVELOPMENT	15,327	0.00	24,000	0.00	24,000	0.00	24,000	0.00
COMMUNICATION SERV & SUPP	96,357	0.00	107,000	0.00	107,000	0.00	107,000	0.00
PROFESSIONAL SERVICES	1,130,202	0.00	1,234,615	0.00	1,234,615	0.00	1,234,615	0.00
HOUSEKEEPING & JANITORIAL SERV	367	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	23,179	0.00	14,948	0.00	14,948	0.00	14,948	0.00
OFFICE EQUIPMENT	2,788	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	39,894	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	8,623	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	450	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	32,296	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	**2,781,151**	**0.00**	**2,839,086**	**0.00**	**2,839,086**	**0.00**	**2,838,981**	**0.00**
GRAND TOTAL	**$20,348,171**	**500.45**	**$20,139,121**	**519.95**	**$20,005,479**	**521.95**	**$19,359,018**	**505.50**
GENERAL REVENUE	**$20,002,383**	**499.81**	**$19,793,333**	**519.20**	**$19,659,691**	**521.20**	**$19,013,230**	**504.75**
FEDERAL FUNDS	**$345,788**	**0.64**	**$345,788**	**0.75**	**$345,788**	**0.75**	**$345,788**	**0.75**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SE MO MHC OVERTIME								
CORE								
SECURITY AIDE I PSY	6,056	0.21	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	381	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	68,156	3.18	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	6,176	0.25	0	0.00	0	0.00	0	0.00
LPN I GEN	3,440	0.11	0	0.00	0	0.00	0	0.00
LPN II GEN	15,511	0.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	12,375	0.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	6,975	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	120,384	2.35	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	5,081	0.18	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,230	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	25,910	0.49	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	158,816	0.00	158,816	0.00	158,816	0.00
TOTAL - PS	**273,675**	**7.76**	**158,816**	**0.00**	**158,816**	**0.00**	**158,816**	**0.00**
GRAND TOTAL	**$273,675**	**7.76**	**$158,816**	**0.00**	**$158,816**	**0.00**	**$158,816**	**0.00**
GENERAL REVENUE	**$273,675**	**7.76**	**$158,816**	**0.00**	**$158,816**	**0.00**	**$158,816**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SEMO - PUB BLDG								
CORE								
SUPPLIES	12,259	0.00	32,000	0.00	32,000	0.00	32,000	0.00
PROFESSIONAL SERVICES	7,872	0.00	5,500	0.00	5,500	0.00	5,500	0.00
HOUSEKEEPING & JANITORIAL SERV	26,928	0.00	16,000	0.00	16,000	0.00	16,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	4,938	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	579	0.00	579	0.00	579	0.00
MISCELLANEOUS EXPENSES	3,596	0.00	14	0.00	14	0.00	14	0.00
TOTAL - EE	**55,593**	**0.00**	**55,593**	**0.00**	**55,593**	**0.00**	**55,593**	**0.00**
GRAND TOTAL	**$55,593**	**0.00**	**$55,593**	**0.00**	**$55,593**	**0.00**	**$55,593**	**0.00**
GENERAL REVENUE	**$55,593**	**0.00**	**$55,593**	**0.00**	**$55,593**	**0.00**	**$55,593**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,960	1.00	24,953	1.00	24,953	1.00	24,953	1.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	24,574	1.00	24,574	1.00	24,574	1.00
ADMIN OFFICE SUPPORT ASSISTANT	111,663	3.56	140,292	4.50	124,704	4.00	124,704	4.00
SR OFC SUPPORT ASST (STENO)	29,222	0.96	30,492	1.00	30,492	1.00	30,492	1.00
OFFICE SUPPORT ASST (KEYBRD)	234,298	9.50	274,637	11.00	249,670	10.50	249,670	10.50
SR OFC SUPPORT ASST (KEYBRD)	165,048	6.21	214,400	8.00	187,600	7.00	187,600	7.00
OFFICE SERVICES ASST	59,417	1.96	60,258	2.00	60,258	2.00	60,258	2.00
STORES CLERK	23,064	1.00	23,064	1.00	23,064	1.00	23,064	1.00
STOREKEEPER I	78,828	3.00	53,588	2.00	54,252	2.00	54,252	2.00
STOREKEEPER II	31,176	1.00	31,176	1.00	31,176	1.00	31,176	1.00
ACCOUNT CLERK I	24,842	1.01	24,574	1.00	24,574	1.00	24,574	1.00
ACCOUNT CLERK II	233,965	8.99	229,266	9.00	206,820	8.00	206,820	8.00
ACCOUNTANT I	106,578	2.96	108,012	3.00	108,012	3.00	108,012	3.00
ACCOUNTANT II	45,984	1.00	45,982	1.00	45,982	1.00	45,982	1.00
PERSONNEL ANAL II	65,833	1.46	90,120	2.00	90,120	2.00	90,120	2.00
EXECUTIVE II	91,968	2.00	91,968	2.00	91,968	2.00	91,968	2.00
MANAGEMENT ANALYSIS SPEC I	45,984	1.00	45,982	1.00	45,982	1.00	45,982	1.00
MANAGEMENT ANALYSIS SPEC II	49,104	1.00	49,107	1.00	49,107	1.00	49,107	1.00
HEALTH INFORMATION TECH II	657	0.02	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	12,795	0.32	53,291	1.00	53,291	1.00	53,291	1.00
REIMBURSEMENT OFFICER I	58,427	1.94	60,204	2.00	60,204	2.00	60,204	2.00
REIMBURSEMENT OFFICER III	39,468	1.00	39,465	1.00	39,465	1.00	39,465	1.00
PERSONNEL CLERK	31,270	0.97	32,856	1.00	27,204	1.00	27,204	1.00
SECURITY OFCR I	305,327	12.10	304,954	12.00	330,367	13.00	330,367	13.00
SECURITY OFCR II	121,613	4.38	111,924	4.00	111,924	4.00	111,924	4.00
SECURITY OFCR III	18,739	0.67	27,660	1.00	0	0.00	0	0.00
CH SECURITY OFCR	9,093	0.29	0	0.00	31,176	1.00	31,176	1.00
CUSTODIAL WORKER I	325,838	15.57	354,093	17.00	355,614	17.00	355,614	17.00
CUSTODIAL WORKER II	68,826	2.88	72,504	3.00	92,564	4.00	92,564	4.00
CUSTODIAL WORK SPV	25,530	0.96	26,640	1.00	26,640	1.00	26,640	1.00
HOUSEKEEPER II	31,757	0.92	42,508	1.00	34,644	1.00	34,644	1.00
COOK I	9,177	0.42	21,992	1.00	21,992	1.00	21,992	1.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
COOK II	27,716	1.22	74,038	3.00	74,038	3.00	74,038	3.00
COOK III	25,668	0.96	26,784	1.00	26,784	1.00	26,784	1.00
FOOD SERVICE MGR I	37,088	0.96	38,700	1.00	38,700	1.00	38,700	1.00
DINING ROOM SPV	23,552	0.96	24,574	1.00	24,574	1.00	24,574	1.00
FOOD SERVICE HELPER I	162,193	7.81	170,738	8.00	191,703	9.00	191,703	9.00
FOOD SERVICE HELPER II	24,323	0.96	25,368	1.00	25,368	1.00	25,368	1.00
DIETITIAN II	37,824	0.96	39,468	1.00	39,468	1.00	39,468	1.00
MEDICAL LABORATORY TECH I	26,656	1.00	26,640	1.00	26,640	1.00	26,640	1.00
MEDICAL TECHNOLOGIST II	23,317	0.51	45,983	1.00	28,740	0.60	28,740	0.60
PSYCHIATRIST I	17,484	0.13	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	46,386	0.29	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	125	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	1,810,497	77.18	1,818,865	77.92	1,789,361	75.90	1,789,361	75.90
PSYCHIATRIC AIDE II	108,434	4.15	0	0.00	391,060	15.00	391,060	15.00
LPN I GEN	29,713	1.00	33,016	1.00	33,016	1.00	33,016	1.00
LPN II GEN	315,344	9.80	363,174	11.00	396,189	12.00	396,189	12.00
REGISTERED NURSE I	7,905	0.17	70,962	2.00	70,962	2.00	70,962	2.00
REGISTERED NURSE II	281,371	5.93	229,708	5.00	280,430	6.00	280,430	6.00
REGISTERED NURSE III	774,612	14.40	494,662	12.00	748,272	17.00	748,272	17.00
REGISTERED NURSE IV	474,359	7.47	321,360	5.00	353,496	5.50	353,496	5.50
PSYCHOLOGIST I	38,311	0.58	65,676	1.00	29,000	0.50	29,000	0.50
PSYCHOLOGIST II	96,421	1.46	65,676	1.05	132,756	2.00	132,756	2.00
ACTIVITY AIDE II	27,324	1.01	27,122	1.00	27,122	1.00	27,122	1.00
ACTIVITY AIDE III	26,887	0.96	28,056	1.00	28,056	1.00	28,056	1.00
ACTIVITY THERAPY COOR	62,940	0.96	65,676	1.00	65,676	1.00	65,676	1.00
MUSIC THER I	25,849	0.73	31,180	1.00	31,180	1.00	31,180	1.00
RECREATIONAL THER I	226,804	6.28	284,996	8.00	284,664	8.00	284,664	8.00
RECREATIONAL THER II	79,414	1.99	80,436	2.00	80,436	2.00	80,436	2.00
SUBSTANCE ABUSE CNSLR II	15,956	0.48	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	42,504	1.00	42,506	1.00	42,506	1.00	42,506	1.00
UNIT PROGRAM SPV MH	4,267	0.08	49,104	1.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	261,113	5.37	294,642	6.00	294,642	6.00	294,642	6.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
STAFF DEVELOPMENT OFCR MH	50,025	0.96	52,200	1.00	52,200	1.00	52,200	1.00
QUALITY ASSURANCE SPEC MH	95,224	1.96	97,130	2.00	97,130	2.00	97,130	2.00
CLINICAL CASEWORK ASST I	0	0.00	28,102	1.00	28,102	1.00	28,102	1.00
CLINICAL CASEWORK ASST II	132,512	4.33	152,352	5.00	152,352	5.00	152,352	5.00
CLINICAL SOCIAL WORK SPEC	47,184	1.00	47,174	1.00	47,174	1.00	47,174	1.00
LICENSED CLINICAL SOCIAL WKR	238,466	5.41	245,477	5.00	220,764	5.00	220,764	5.00
CLIN CASEWORK PRACTITIONER II	22,117	0.60	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	47,184	1.00	47,184	0.75	47,184	1.00	47,184	1.00
INVESTIGATOR I	35,952	1.00	35,952	1.00	35,952	1.00	35,952	1.00
MAINTENANCE WORKER II	122,583	4.24	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	35,535	0.97	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	71,150	2.82	75,756	3.00	75,756	3.00	75,756	3.00
LOCKSMITH	33,201	0.96	34,636	1.00	34,636	1.00	34,636	1.00
ELECTRICIAN	34,653	0.96	0	0.00	0	0.00	0	0.00
PAINTER	30,184	0.97	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	34,454	0.96	35,946	1.00	35,946	1.00	35,946	1.00
FISCAL & ADMINISTRATIVE MGR B1	30,810	0.50	31,810	0.50	30,810	0.50	30,810	0.50
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	37,629	0.50	37,629	0.50	37,629	0.50
HUMAN RESOURCES MGR B2	32,423	0.50	32,423	0.50	32,423	0.50	32,423	0.50
NUTRITION/DIETARY SVCS MGR B1	49,015	0.96	51,146	1.00	51,146	1.00	51,146	1.00
MENTAL HEALTH MGR B2	437,998	6.57	427,301	6.50	427,301	6.50	427,301	6.50
MENTAL HEALTH MGR B3	152,557	1.96	155,965	2.00	155,965	2.00	155,965	2.00
INSTITUTION SUPERINTENDENT	82,194	1.00	82,194	1.00	82,194	1.00	82,194	1.00
STUDENT INTERN	41,822	2.11	39,720	2.00	39,720	2.00	39,720	2.00
CLERK	12,443	0.53	0	0.00	0	0.00	0	0.00
TYPIST	221	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	18,176	0.37	17,980	0.50	17,980	0.50	17,980	0.50
MISCELLANEOUS PROFESSIONAL	14,406	0.45	17,653	0.50	17,653	0.50	17,653	0.50
MISCELLANEOUS SUPERVISORY	2,046	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	11,743	0.27	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	1,444	0.04	0	0.00	0	0.00	0	0.00
COOK	17,222	0.75	32,266	1.00	32,266	1.00	32,266	1.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
RESIDENT PHYSICIAN	927,399	19.36	762,600	18.00	762,600	18.00	762,600	18.00
STAFF PHYSICIAN SPECIALIST	1,086,638	6.33	1,033,441	6.50	1,208,298	7.55	1,208,298	7.55
SPECIAL ASST OFFICIAL & ADMSTR	45,413	0.50	45,413	0.50	45,413	0.50	45,413	0.50
SPECIAL ASST OFFICE & CLERICAL	79,892	2.00	79,261	2.00	79,261	2.00	79,261	2.00
DIRECT CARE AIDE	8,860	0.36	23,149	1.00	0	0.00	0	0.00
REGISTERED NURSE	764	0.01	50,722	1.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	139,874	4.06	137,696	4.00	137,696	4.00	137,696	4.00
PHARMACIST	1,258	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	**11,930,054**	**325.14**	**11,459,924**	**324.22**	**12,198,783**	**343.05**	**12,198,783**	**343.05**
TRAVEL, IN-STATE	27,899	0.00	21,714	0.00	30,500	0.00	30,154	0.00
TRAVEL, OUT-OF-STATE	0	0.00	800	0.00	500	0.00	500	0.00
SUPPLIES	818,302	0.00	620,436	0.00	1,028,766	0.00	1,028,766	0.00
PROFESSIONAL DEVELOPMENT	7,162	0.00	26,800	0.00	22,500	0.00	22,500	0.00
COMMUNICATION SERV & SUPP	108,750	0.00	110,000	0.00	111,800	0.00	111,800	0.00
PROFESSIONAL SERVICES	1,147,164	0.00	1,589,955	0.00	1,397,973	0.00	1,397,973	0.00
HOUSEKEEPING & JANITORIAL SERV	60,702	0.00	37,215	0.00	75,000	0.00	75,000	0.00
M&R SERVICES	53,102	0.00	78,000	0.00	60,000	0.00	60,000	0.00
OFFICE EQUIPMENT	3,623	0.00	8,000	0.00	10,500	0.00	10,500	0.00
OTHER EQUIPMENT	12,483	0.00	36,000	0.00	30,000	0.00	30,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	30,000	0.00	15,000	0.00	15,000	0.00
EQUIPMENT RENTALS & LEASES	53,554	0.00	30,000	0.00	56,000	0.00	56,000	0.00
MISCELLANEOUS EXPENSES	9,223	0.00	32,500	0.00	22,000	0.00	22,000	0.00
TOTAL - EE	**2,301,964**	**0.00**	**2,621,420**	**0.00**	**2,860,539**	**0.00**	**2,860,193**	**0.00**
REFUNDS	245	0.00	100	0.00	500	0.00	500	0.00
TOTAL - PD	**245**	**0.00**	**100**	**0.00**	**500**	**0.00**	**500**	**0.00**
GRAND TOTAL	**$14,232,263**	**325.14**	**$14,081,444**	**324.22**	**$15,059,822**	**343.05**	**$15,059,476**	**343.05**
GENERAL REVENUE	**$13,501,063**	**323.37**	**$13,350,243**	**323.67**	**$14,328,621**	**342.50**	**$14,328,275**	**342.50**
FEDERAL FUNDS	**$731,200**	**1.77**	**$731,201**	**0.55**	**$731,201**	**0.55**	**$731,201**	**0.55**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CTR FOR BEHAV MED-OVERTIME								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,553	0.08	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	1,271	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	4,564	0.19	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	2,297	0.08	0	0.00	0	0.00	0	0.00
OFFICE SERVICES ASST	1,153	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,878	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,134	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	13,597	0.54	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	4,576	0.17	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	1,299	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	13,405	0.64	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,989	0.13	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,110	0.04	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	1,444	0.04	0	0.00	0	0.00	0	0.00
COOK II	945	0.04	0	0.00	0	0.00	0	0.00
COOK III	1,116	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,613	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,024	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	6,180	0.30	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,058	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN II	1,645	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	224,734	9.53	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	15,003	0.58	0	0.00	0	0.00	0	0.00
LPN II GEN	33,407	1.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	2,365	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	26,942	0.56	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	39,756	0.74	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	16,217	0.25	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,169	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER I	1,472	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	5,984	0.17	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	3,352	0.08	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CTR FOR BEHAV MED-OVERTIME								
CORE								
COMM MNTL HLTH SERVICES SPV	5,418	0.13	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,175	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	1,689	0.04	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	1,299	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	5,367	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	4,803	0.17	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	1,526	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	3,157	0.13	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,444	0.04	0	0.00	0	0.00	0	0.00
ELECTRICIAN	1,498	0.04	0	0.00	0	0.00	0	0.00
PAINTER	1,299	0.04	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,498	0.04	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,131	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	6,134	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,407	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	935	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	98	0.00	0	0.00	0	0.00	0	0.00
COOK	1,376	0.06	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	9,270	0.37	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,137	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	239,911	0.00	239,911	0.00	239,911	0.00
TOTAL - PS	**493,913**	**17.25**	**239,911**	**0.00**	**239,911**	**0.00**	**239,911**	**0.00**
GRAND TOTAL	**$493,913**	**17.25**	**$239,911**	**0.00**	**$239,911**	**0.00**	**$239,911**	**0.00**
GENERAL REVENUE	**$493,913**	**17.25**	**$239,911**	**0.00**	**$239,911**	**0.00**	**$239,911**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

1. What does this program do?

State operated adult facilities provide long term inpatient hospitalization and psychiatric treatment for individuals. The facilities serve two basic populations. Services consist primarily of psychosocial rehabilitation and inpatient treatment for those individuals with severe and persistent mental illness. Patients present some danger to themselves or others and their illness cannot be effectively treated in a less restrictive environment.

The forensic program provides psychiatric evaluation, care and treatment for individuals ordered into the system by the circuit courts. These clients are mentally ill and/or individuals who have become involved with the criminal justice system. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment.

CPS has a full range of secured treatment settings in order to more effectively treat forensic and non-forensic clients and to ensure public safety in accordance with Chapter 552 RSMo. CPS's only maximum security setting, the Biggs Forensic Center, and only intermediate security setting, the Guhleman Forensic Center, are both located at Fulton State Hospital. Minimum-security settings that provide security beyond that offered by locked wards have also been developed by CPS. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. In a less secure environment, when public safety is not an issue, services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

1. What does this program do? (Continued)

Over the next two years the Department of Mental Health (DMH) will change its state operated inpatient psychiatric system to reduce costs and improve long term care for individuals with serious mental illness. These goals will be accomplished by moving 120 patients currently in long term inpatient settings into community settings supported by new intensive community programs. DMH will close its remaining psychiatric emergency rooms and five acute units and move minimum security patients from Fulton State Hospital (FSH) to newer state hospital inpatient beds. Additionally, a high security satellite Sexual Offender Rehabilitation Treatment Services (SORTS) program will be created at Fulton State Hospital to accomodate growth of referrals from the Department of Corrections. A specialized inpatient unit at Kansas City's Center for Behavioral Medicine (CBM-formerly Western Missouri Mental Health Center) and two specialized units at St. Louis Metropolitan Psychiatric Center (MPC) will perform competency restoration for court committed individuals incarcerated as Incompetent to Stand Trial. These changes expand services at CBM and replace acute unit closures at St. Louis MPC.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses, no additional match is required. Also, the cost associated with the operation of the CPS long-term care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share hospital requirements.

4. Is this a federally mandated program? If yes, please explain.

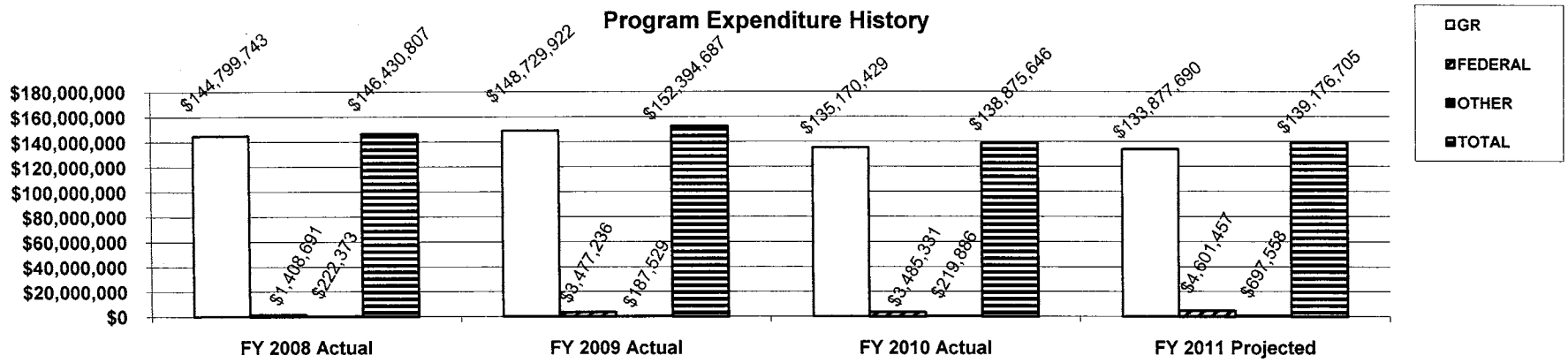
No.

Department: Mental Health

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

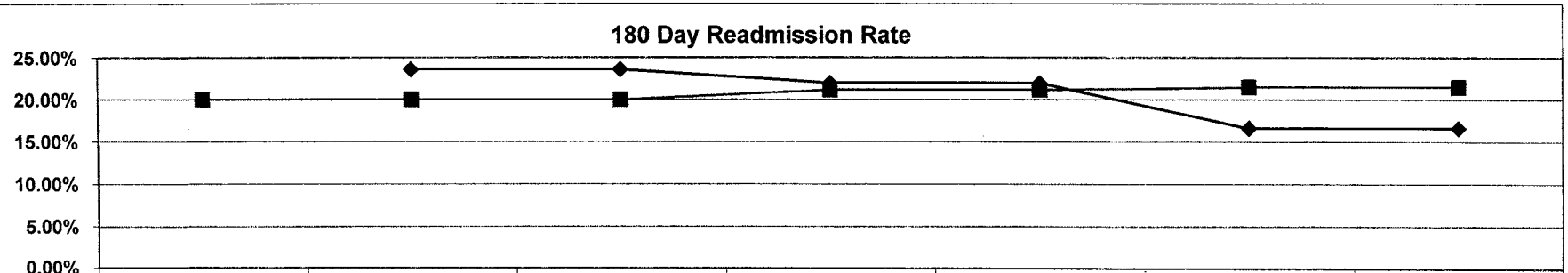
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Mental Health Interagency Payment Fund (MHIPF) and Mental Health Trust Fund (MHTF)

7a. Provide an effectiveness measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
DMH / CPS		23.63%	23.63%	22.00%	22.00%	16.63%	16.63%
USA	20.00%	20.00%	20.00%	21.20%	21.20%	21.50%	21.50%

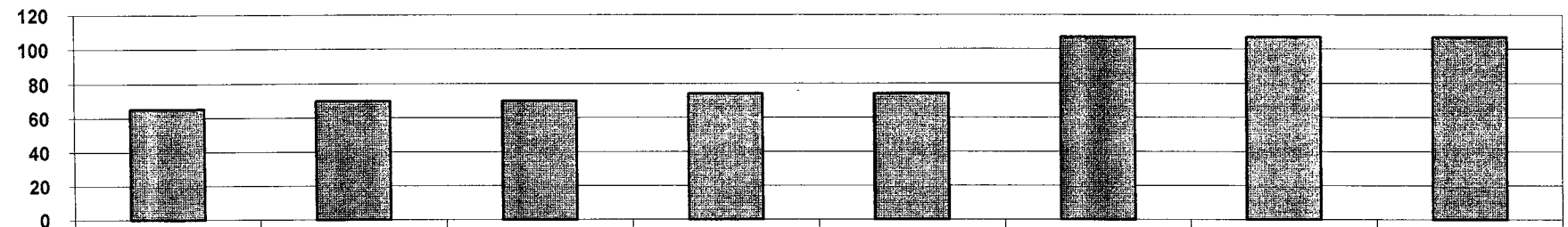
Note: % of consumers readmitted within 180 days of discharge. FY 2008 projected data not available.

Department: Mental Health

Program Name: State Operated Adult Facilities

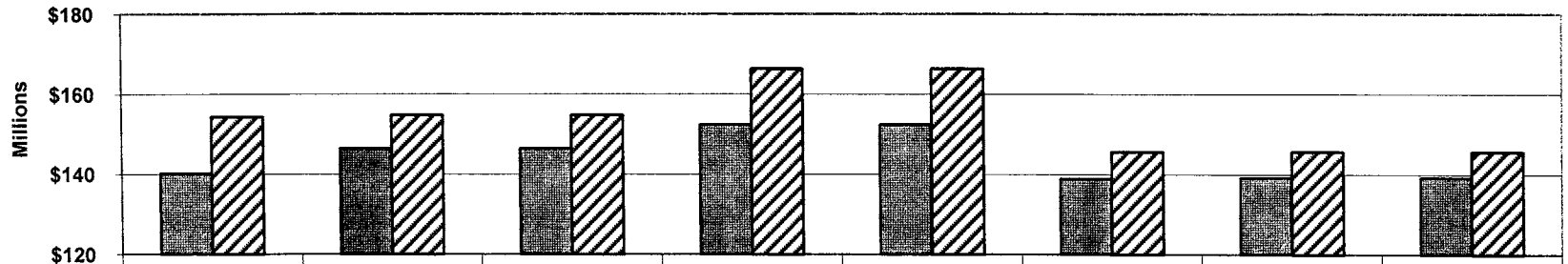
Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure. (Cont.)



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Days	65	70	70	74	74	107	107	107

7b. Provide an efficiency measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Projected
Expenditures	$140,232,301	$146,430,807	$146,430,807	$152,394,687	$152,394,687	$138,875,646	$139,176,705	$139,176,705
Revenues	$154,378,017	$154,880,890	$154,880,890	$166,334,479	$166,334,479	$145,715,992	$145,715,992	$145,715,992

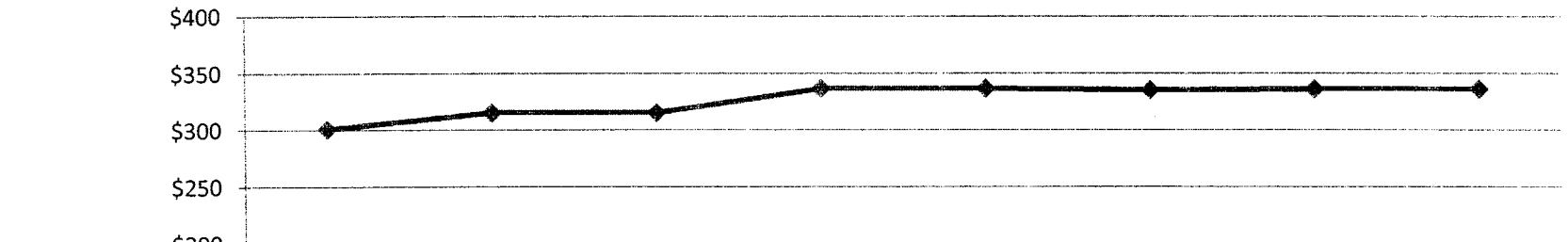
Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim.

Department: Mental Health

Program Name: State Operated Adult Facilities

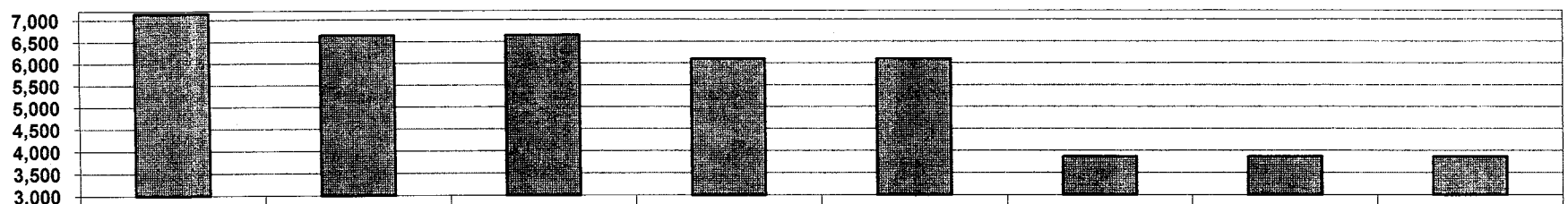
Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure. (Cont.)



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Projected
Cost per Bed Day	$301	$316	$316	$337	$337	$336	$336	$336

7c. Provide the number of clients/individuals served, if applicable.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Clients	7,144	6,646	6,646	6,100	6,100	3,866	3,866	3,866

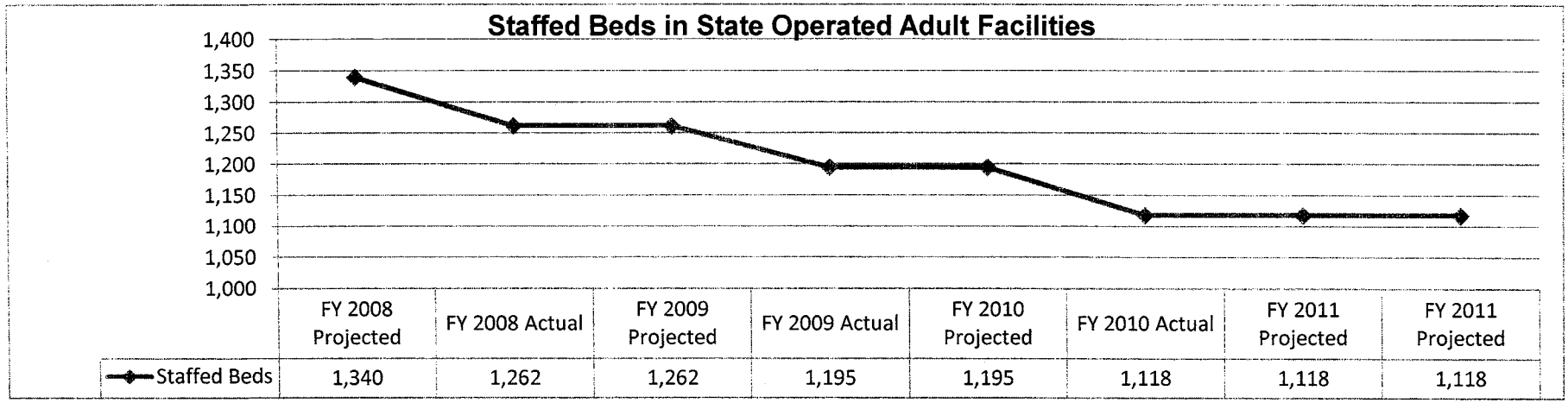
Note: This graph represent an unduplicated count of clients served. In addition, the decrease in clients from FY 2010 and FY 2009 is due to the closure of Mid-MO Mental Health Center and a ward closure at Center for Behavioral Medicine.

Department: Mental Health

Program Name: State Operated Adult Facilities

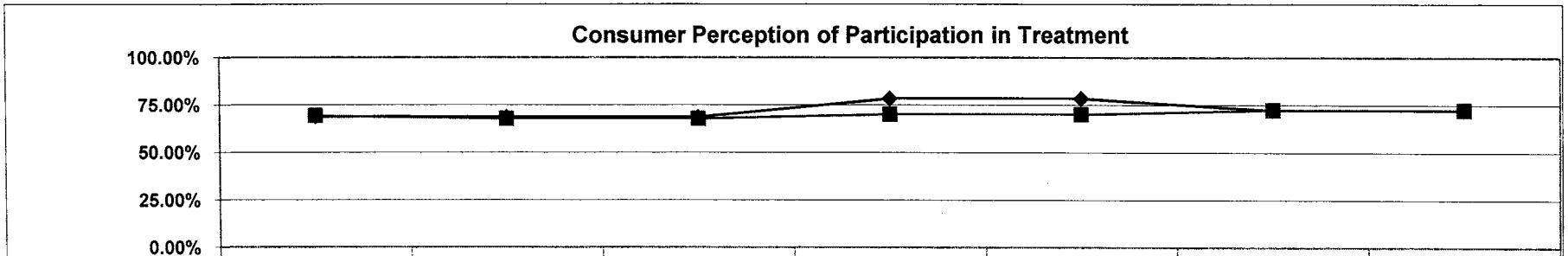
Program is found in the following core budget(s): Adult Inpatient Facilities

7c. Provide the number of clients/individuals served, if applicable. (Cont.)



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Projected
Staffed Beds	1,340	1,262	1,262	1,195	1,195	1,118	1,118	1,118

7d. Provide a customer satisfaction measure, if available.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
State Mean	69.00%	68.70%	68.70%	78.64%	78.64%	72.40%	72.40%
National Mean	69.30%	67.90%	67.90%	70.29%	70.29%	72.60%	72.60%

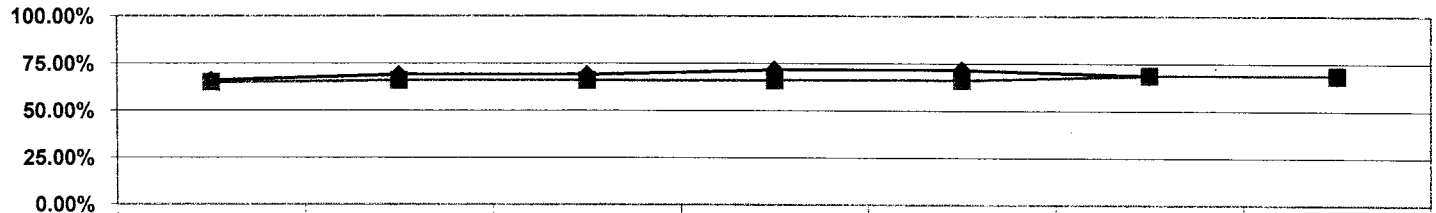
Department: Mental Health

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

7d. Provide a customer satisfaction measure, if available. (Cont.)

Consumer Perception of Environment



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
State Mean	66.10%	69.20%	69.20%	71.77%	71.77%	68.80%	68.80%
National Mean	65.00%	66.10%	66.10%	66.30%	66.30%	68.80%	68.80%

Note: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehab and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

	SE-SORTS	FSH-SORTS		TOTAL
GR	15,127,600	948,716		16,076,316
FEDERAL	27,118			27,118
OTHER	0			0
TOTAL	15,154,718	948,716		16,103,434

1. What does this program do?

The Sex Offender Rehab and Treatment Services (SORTS), formerly Missouri Sexual Offender Treatment Center, provides appropriate treatment and housing for those individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that those individuals adjudicated by the court as "sexually violent predators" be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large". In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

The current SORTS program is operated within two CPS facilities, Southeast Missouri Mental Health Center and Fulton State Hospital. In FY2011, funds were allocated to open the new facility at Fulton State Hospital. The additional space at Fulton State Hospital, created by the FY2011-2012 Inpatient Redesign Initiative, avoids an estimated $72 million capital improvement proposal to build a new facility at Southeast Missouri Mental Health Center.

The original SORTS (formerly known as the Missouri Sexual Offender Treatment Center -- MSOTC), is located on the campus of Southeast Missouri Mental Health Center in Farmington within a secure perimeter maintained by the Department of Corrections. In FY 2009 funds were reallocated to allow SORTS to contract with detention centers to house individuals who are awaiting trial to determine their commitment status. This will allow the growth of the committed population without requiring immediate expansion of facilities.

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Further, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition. Funding of this program allows departmental compliance with state mandate. Failure to fund this core item would result in non-compliance with Sections 632.480 – 632.513 RSMo.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehab and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.480 through 632.513 RSMo

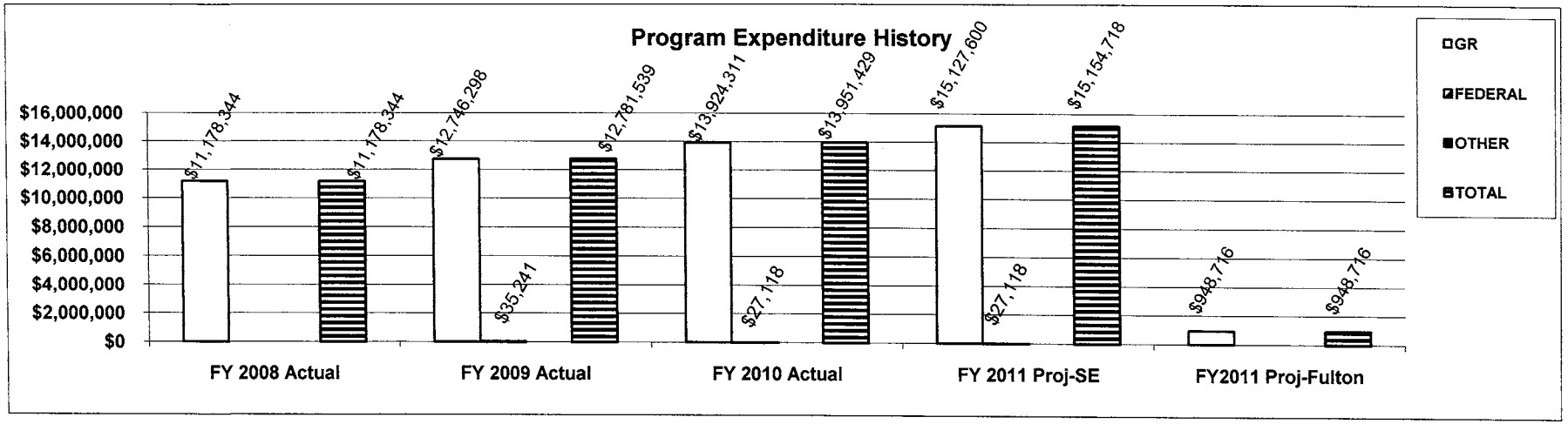
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

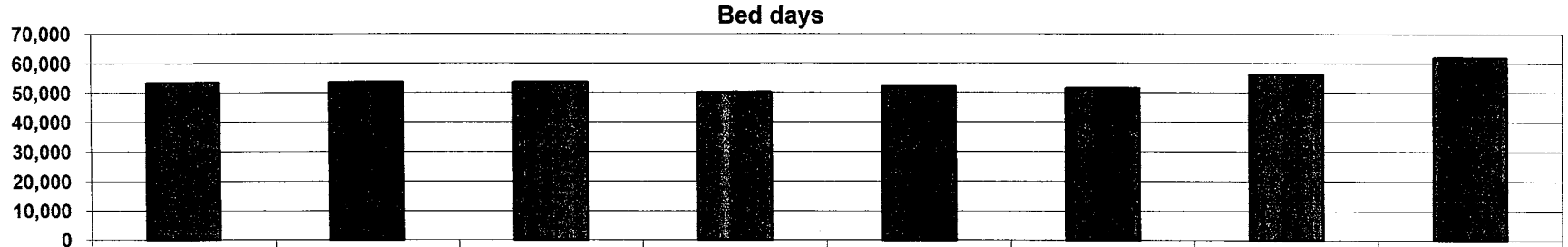
None.

Department: Mental Health

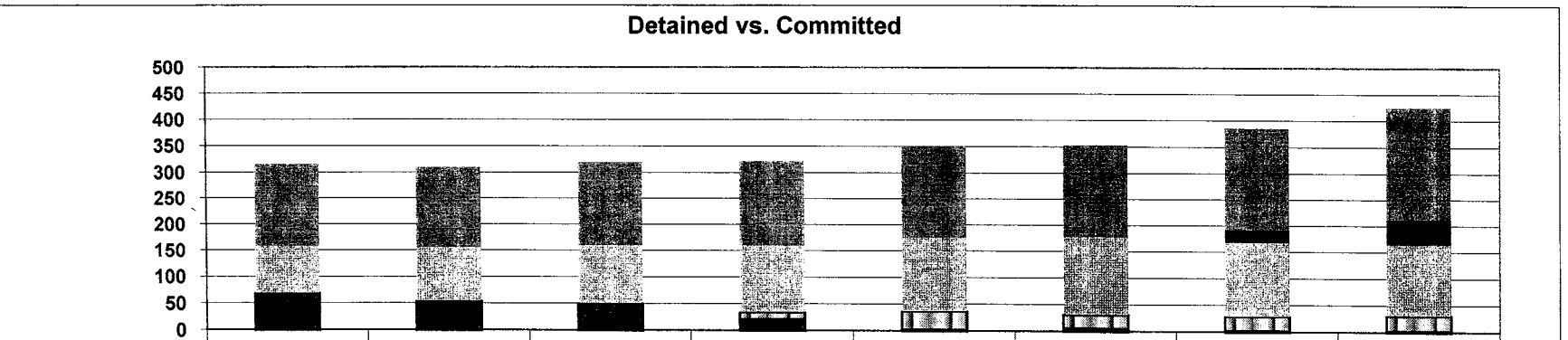
Program Name: Sex Offender Rehab and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Bed days	53,354	53,563	53,563	50,171	52,000	51,466	56,118	61,934



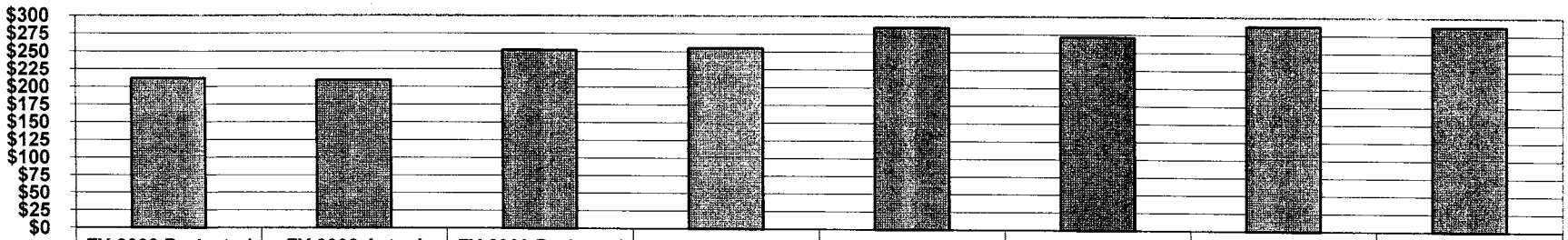
	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Total	158	155	160	161	176	177	193	213
Committed-FSH							25	48
Committed-SE	89	101	110	127	139	146	139	134
Detained in Jail	0	0	0	13	35	26	27	29
Detained at SORTS	69	54	50	21	2	5	2	2

Department: Mental Health

Program Name: Sex Offender Rehab and Treatment Services

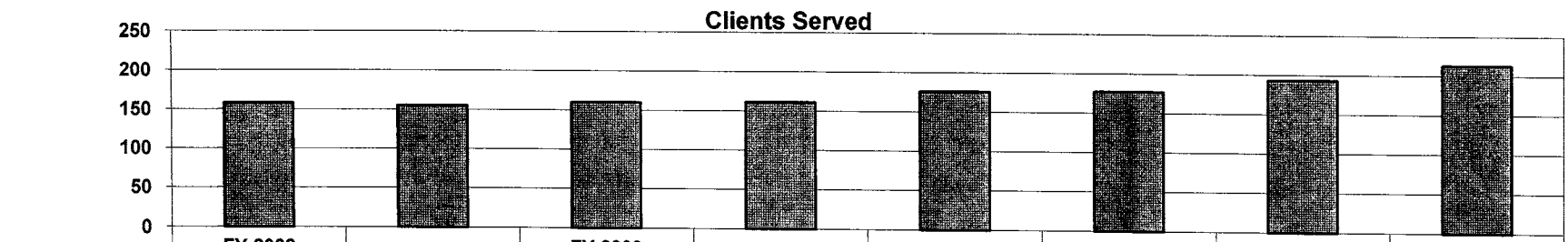
Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Cost	$211	$209	$252	$255	$284	$271	$287	$287

7c. Provide the number of clients/individuals served, if applicable.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Total Clients	158	155	160	161	176	177	193	213

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 005 OF _____

Department:	**Mental Health**		**Budget Unit: 69432C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**Sex Offender Rehab and Treatment**	**DI# 1650001**	
	Services Cost to Continue		

1. AMOUNT OF REQUEST

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	1,172,982	0	0	1,172,982
EE	211,964	0	0	211,964
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,384,946**	**0**	**0**	**1,384,946**
FTE	**33.05**	**0.00**	**0.00**	**33.05**
Est. Fringe	*652,764*	*0*	*0*	*652,764*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	1,172,982	0	0	1,172,982
EE	211,964	0	0	211,964
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,384,946**	**0**	**0**	**1,384,946**
FTE	**33.05**	**0.00**	**0.00**	**33.05**
Est. Fringe	*652,764*	*0*	*0*	*652,764*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	X	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	_____	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Sex Offender Rehab and Treatment Services program (formerly Missouri Sexual Offender Treatment Center) receives an average of 17 to 20 new offenders committed annually. In FY 2011, partial year funding was appropriated to open a new 17-bed treatment unit in approximately November 2010 at Farmington SORTS. However, as a part of the Inpatient Redesign approved budgetarily by the General Assembly and Governor, that unit will be opened at the new Fulton SORTS program. This new ward helps mitigate job loss at Fulton State Hospital and avoids a significant capital improvement project for the SORTS program at the Farmington campus (estimated at $72 million). Additional funding is needed in FY 2012 to provide full-year funding to staff and operate this additional 25-bed unit at Fulton SORTS. Statutory authority is located in sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Cost to Continue	DI# 1650001	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Request is based on a full year requirement less the amount appropriated in FY 2011.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 Fulton State Hospital - Sex Offender Rehab and Treatment Services	7825	PS	0101	$1,172,982	33.05
10.300 Fulton State Hospital - Sex Offender Rehab and Treatment Services	7827	EE	0101	$211,964	0.00
				$1,384,946	**33.05**

GOVERNOR RECOMMENDS:

Same as Request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Security Aide I (004303)	357,984	15.00					357,984	15.00	
Security Aide II (004304)	66,262	2.60					66,262	2.60	
LPN II (004318)	93,528	3.00					93,528	3.00	
Registered Nurse III (004322)	121,488	3.00					121,488	3.00	
Registered Nurse IV (004323)	56,688	1.00					56,688	1.00	
Mental Health Manager I (008146)	21,176	0.40					21,176	0.40	
Office Support Asst (Keybrd) (000022)	25,800	1.00					25,800	1.00	
Sr Ofc Sprt Asst (Keybrd) (000023)	8,794	0.40					8,794	0.40	
Staff Physician Specialist (009864)	162,312	1.00					162,312	1.00	
Psychologist II (004403)	64,272	1.00					64,272	1.00	
Psychologist I (004402)	61,341	0.80					61,341	0.80	
Clinical Social Work Specialist (005280)	24,310	0.40					24,310	0.40	
Licensed Clncl Soc Wkr (005283)	12,320	0.70					12,320	0.70	

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment DI# 1650001		
	Services Cost to Continue		

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Substance Abuse Counselor II (004494)	9,675	0.25					9,675	0.25	
Activity Aide II (004419)	10,176	0.40					10,176	0.40	
Spec Ed Teach III (003047)	11,562	0.25					11,562	0.25	
Food Service Helper I (002073)	19,056	1.00					19,056	1.00	
Custodial Worker I (002001)	7,317	0.45					7,317	0.45	
Client Workers (009746)	38,921	0.40					38,921	0.40	
Total PS	**1,172,982**	**33.05**	**0**	**0.00**	**0**	**0.00**	**1,172,982**	**33.05**	**0**
Travel, In-State (140)	6,946						6,946		
Travel, Out-of-State (160)	1,590						1,590		
Supplies (190)	160,285						160,285		
Communication Serv & Supplies (340)	4,864						4,864		
Professional Services (400)	38,279						38,279		
Total EE	**211,964**		**0**		**0**		**211,964**		**0**
Grand Total	**1,384,946**	**33.05**	**0**	**0.00**	**0**	**0.00**	**1,384,946**	**33.05**	**0**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

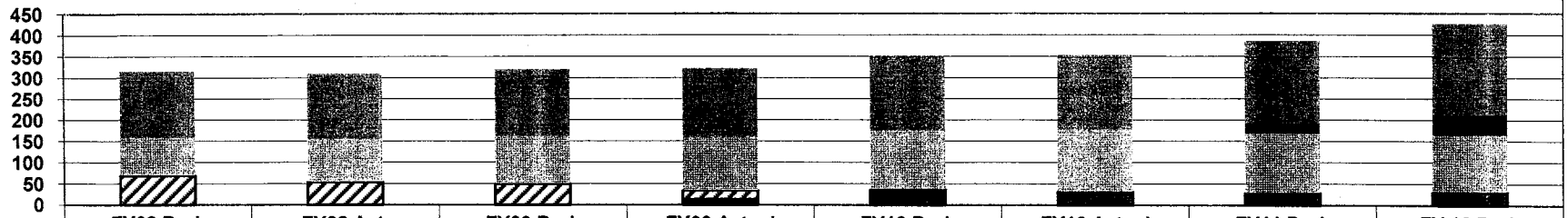
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Same as Request.									

NEW DECISION ITEM
RANK: 005 OF _____

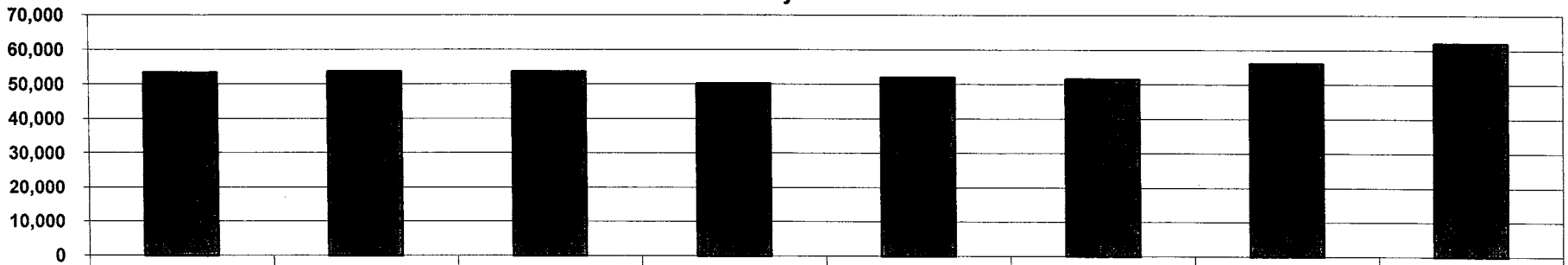
Department:	Mental Health		Budget Unit: 69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment	DI# 1650001	
	Services Cost to Continue		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



	FY08 Proj.	FY08 Act.	FY09 Proj.	FY09 Actual	FY10 Proj.	FY10 Actual	FY11 Proj.	FY 12 Proj.
Total	158	155	160	161	176	177	193	213
Committed-Fulton							25	48
Committed-SE	89	101	110	127	139	146	139	134
Detained at SORTS	69	54	50	21	2	5	2	2
Detained in Jail	0	0	0	13	35	26	27	29

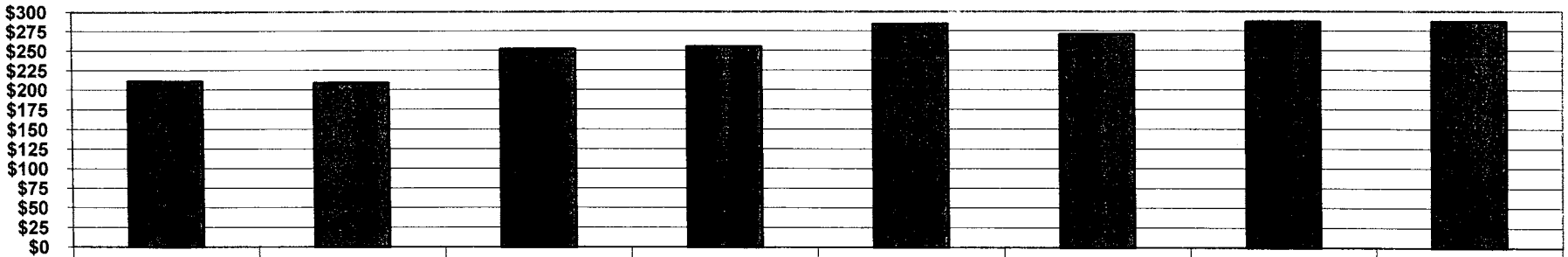


	FY08 Proj.	FY08 Act.	FY09 Proj.	FY09 Actual	FY10 Proj.	FY10 Actual	FY11 Proj.	FY 12 Proj.
Bed Days	53,354	53,563	53,563	50,171	52,000	51,466	56,118	61,934

NEW DECISION ITEM
RANK: 005 OF

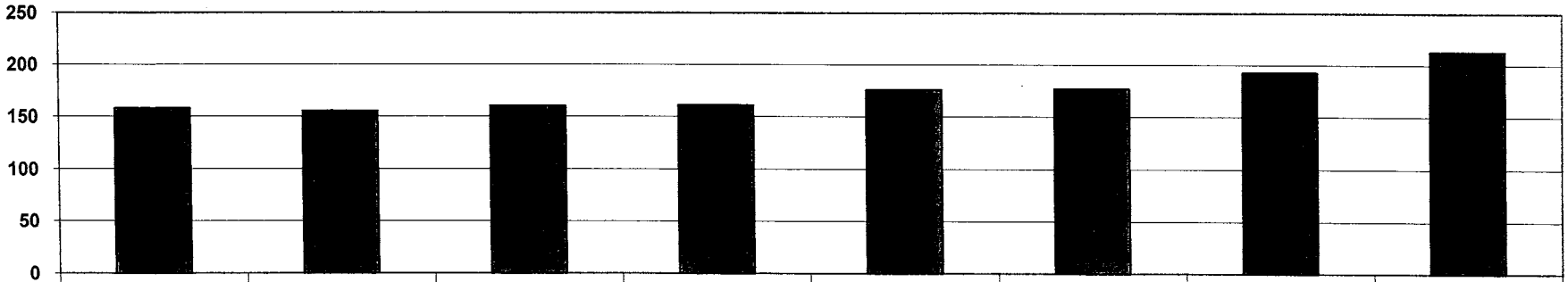
Department:	Mental Health		Budget Unit: 69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment	DI# 1650001	
	Services Cost to Continue		

6b. Provide an efficiency measure.



	FY08 Proj.	FY08 Act.	FY09 Proj.	FY09 Actual	FY10 Proj.	FY10 Actual	FY11 Proj.	FY 12 Proj.
Total Cost	$211	$209	$252	$255	$284	$271	$287	$287

6c. Provide the number of clients/individuals served, if applicable.



	FY08 Proj.	FY08 Act.	FY09 Proj.	FY09 Actual	FY10 Proj.	FY10 Actual	FY11 Proj.	FY 12 Proj.
Total Clients	158	155	160	161	176	177	193	213

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health		Budget Unit: 69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment	DI# 1650001	
	Services Cost to Continue		

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide funding to operate the new Fulton SORTS unit for 12 full months during FY 2012.

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON-SORTS								
SORTS Cost to Continue - 1650001								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	25,800	1.00	25,800	1.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	8,794	0.40	8,794	0.40
CUSTODIAL WORKER I	0	0.00	0	0.00	7,317	0.45	7,317	0.45
FOOD SERVICE HELPER I	0	0.00	0	0.00	19,056	1.00	19,056	1.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	11,562	0.25	11,562	0.25
SECURITY AIDE I PSY	0	0.00	0	0.00	357,984	15.00	357,984	15.00
SECURITY AIDE II PSY	0	0.00	0	0.00	66,262	2.60	66,262	2.60
LPN II GEN	0	0.00	0	0.00	93,528	3.00	93,528	3.00
REGISTERED NURSE III	0	0.00	0	0.00	121,488	3.00	121,488	3.00
REGISTERED NURSE IV	0	0.00	0	0.00	56,688	1.00	56,688	1.00
PSYCHOLOGIST I	0	0.00	0	0.00	61,341	0.80	61,341	0.80
PSYCHOLOGIST II	0	0.00	0	0.00	64,272	1.00	64,272	1.00
ACTIVITY AIDE II	0	0.00	0	0.00	10,176	0.40	10,176	0.40
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	9,675	0.25	9,675	0.25
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	24,310	0.40	24,310	0.40
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	12,320	0.70	12,320	0.70
MENTAL HEALTH MGR B1	0	0.00	0	0.00	21,176	0.40	21,176	0.40
CLIENT/PATIENT WORKER	0	0.00	0	0.00	38,921	0.40	38,921	0.40
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	162,312	1.00	162,312	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,172,982**	**33.05**	**1,172,982**	**33.05**
TRAVEL, IN-STATE	0	0.00	0	0.00	6,946	0.00	6,946	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,590	0.00	1,590	0.00
SUPPLIES	0	0.00	0	0.00	160,285	0.00	160,285	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,864	0.00	4,864	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	38,279	0.00	38,279	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**211,964**	**0.00**	**211,964**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,384,946**	**33.05**	**$1,384,946**	**33.05**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,384,946**	**33.05**	**$1,384,946**	**33.05**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM

RANK: 005 OF _____

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Expansion	DI# 1650002	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,151,884	0	0	1,151,884	PS	1,151,884	0	0	1,151,884
EE	444,790	0	0	444,790	EE	444,790	0	0	444,790
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,596,674	0	0	1,596,674	Total	1,596,674	0	0	1,596,674
FTE	34.98	0.00	0.00	34.98	FTE	34.98	0.00	0.00	34.98
Est. Fringe	*641,023*	*0*	*0*	*641,023*	*Est. Fringe*	*641,023*	*0*	*0*	*641,023*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Supplemental
_____	Federal Mandate	X	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	_____	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Partial year (ten months) funding is being requested to open and operate one new 25 bed treatment unit in FY 2012 at Fulton SORTS. The CPS Inpatient Redesign initiative created new ward space at Fulton State Hospital, thereby allowing the FY 2011 expansion ward to be opened at Fulton State Hospital in November, 2010. However, due to over-census issues at the Farmington SORTS program and the projected growth of 17-20 commitments per year, the division is requesting ten months funding of the FY 2012 ward expansion at Fulton. The Inpatient Redesign initiative also avoids a signficant capital improvement project to build a new facility for the treatment of sexual predators at the Farmington campus (estimated at $72 million). The statutory authority for this request is found in sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Expansion	DI# 1650002	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Staffing request (FTE) is based on staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. E&E request is based on FY 2012 budget guidelines for increased FTE. One-time E&E costs are based on FY 2012 budget guidelines. This request is for partial year funding in FY 2012 for some PS and EE costs.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7825	PS	0101	$1,151,884	34.99
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7827	EE	0101	$444,790	
			Total:	**$1,596,674**	**34.99**

GOVERNOR RECOMMENDS:

Same as Request.

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Expansion	DI# 1650002	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Off Sprt Asst (Kybrd) (000022) (10mo funding)	21,500	0.83					21,500	0.83	
Custodial Worker I (002001) (10mo funding)	15,880	0.83					15,880	0.83	
Registered Nurse III (004322) (10mo funding)	235,920	5.00					235,920	5.00	
Security Aide I (004303) (10mo funding)	437,066	15.83					437,066	15.83	
Security Aide II (004304) (10mo funding)	151,020	5.00					151,020	5.00	
LPN II (004318) (10mo funding)	77,940	2.50					77,940	2.50	
Lic Clncl Soc Wkr (005283) (10mo funding)	73,700	1.67					73,700	1.67	
Psychologist I (004402) (10 mo funding)	51,350	0.83					51,350	0.83	
Food Srv Helper I (002073) (10mo funding)	15,880	0.83					15,880	0.83	
Paralegal (009730) (10mo funding)	31,654	0.83					31,654	0.83	
Client Worker (009746) (10mo funding)	39,974	0.83					39,974	0.83	
Total PS	**1,151,884**	**34.98**	**0**	**0.00**	**0**	**0.00**	**1,151,884**	**34.98**	**0**
Travel, In-State (140)	11,747						11,747		
Travel, Out-of-State (160)	4,919						4,919		
Supplies (190)	138,320						138,320		
Communication Serv & Supp (340)	17,767						17,767		
Professional Services (400)	262,287						262,287		
Other Equipment (590)	9,750						9,750		9,750
Total EE	**444,790**		**0**		**0**		**444,790**		**9,750**
Grand Total	**1,596,674**	**34.98**	**0**	**0.00**	**0**	**0.00**	**1,596,674**	**34.98**	**9,750**

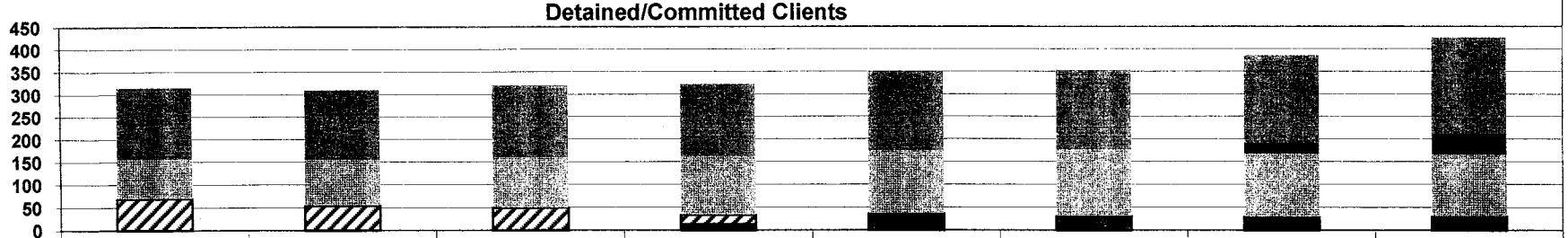
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Same as Request.									

NEW DECISION ITEM
RANK: 005 OF

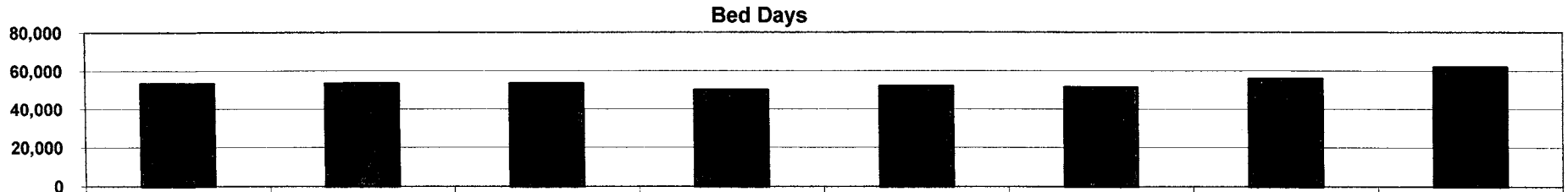
Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Expansion	DI# 1650002	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



	FY08 Proj.	FY08 Act.	FY09 Proj.	FY09 Actual	FY10 Proj.	FY10 Actual	FY11 Proj.	FY12 Proj.
Total	158	155	160	161	176	177	193	213
Committed-Fulton							25	48
Committed-SE	89	101	110	127	139	146	139	134
Detained in SORTS	69	54	50	21	2	5	2	2
Detained in Jails	0	0	0	13	35	26	27	29



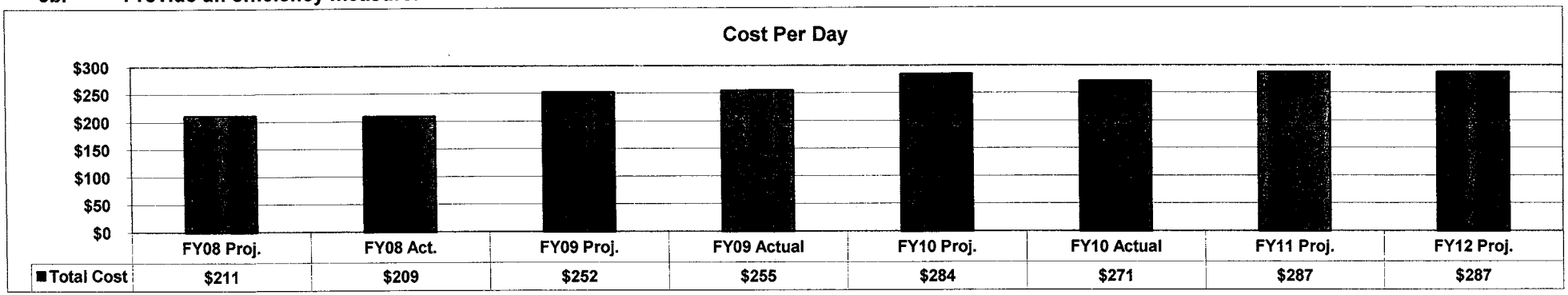
	FY08 Proj.	FY08 Act.	FY09 Proj.	FY09 Actual	FY10 Proj.	FY10 Actual	FY11 Proj.	FY12 Proj.
Bed Days	53,354	53,563	53,563	50,171	52,000	51,466	56,118	61,934

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health		Budget Unit: 69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Expansion	DI# 1650002	

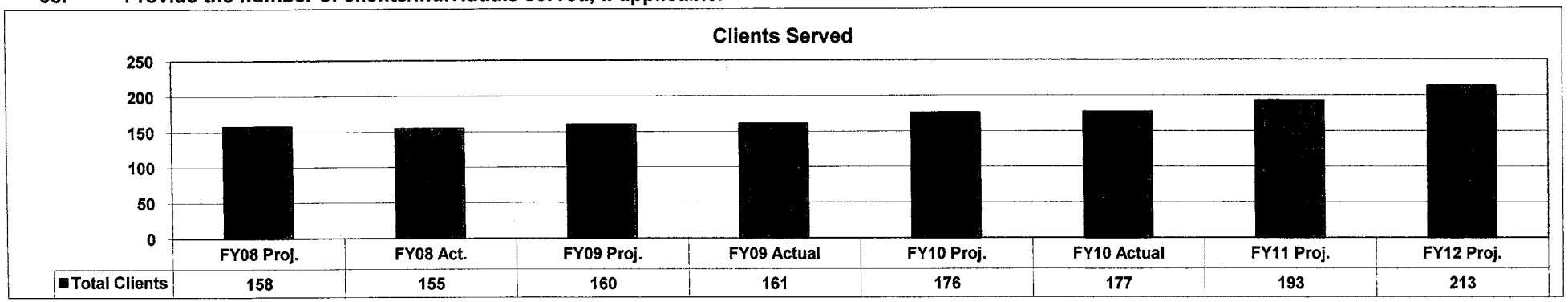
6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.



	FY08 Proj.	FY08 Act.	FY09 Proj.	FY09 Actual	FY10 Proj.	FY10 Actual	FY11 Proj.	FY12 Proj.
Total Cost	$211	$209	$252	$255	$284	$271	$287	$287

6c. Provide the number of clients/individuals served, if applicable.



	FY08 Proj.	FY08 Act.	FY09 Proj.	FY09 Actual	FY10 Proj.	FY10 Actual	FY11 Proj.	FY12 Proj.
Total Clients	158	155	160	161	176	177	193	213

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hire additional staff to operate a new unit and meet the anticipated increase in demand.

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON-SORTS								
SORTS Expansion - 1650002								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	21,500	0.83	21,500	0.83
CUSTODIAL WORKER I	0	0.00	0	0.00	15,880	0.83	15,880	0.83
FOOD SERVICE HELPER I	0	0.00	0	0.00	15,880	0.83	15,880	0.83
SECURITY AIDE I PSY	0	0.00	0	0.00	437,066	15.83	437,066	15.83
SECURITY AIDE II PSY	0	0.00	0	0.00	151,020	5.00	151,020	5.00
LPN II GEN	0	0.00	0	0.00	77,940	2.50	77,940	2.50
REGISTERED NURSE III	0	0.00	0	0.00	235,920	5.00	235,920	5.00
PSYCHOLOGIST I	0	0.00	0	0.00	51,350	0.83	51,350	0.83
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	73,700	1.67	73,700	1.67
PARALEGAL	0	0.00	0	0.00	31,654	0.83	31,654	0.83
CLIENT/PATIENT WORKER	0	0.00	0	0.00	39,974	0.83	39,974	0.83
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,151,884**	**34.98**	**1,151,884**	**34.98**
TRAVEL, IN-STATE	0	0.00	0	0.00	11,747	0.00	11,747	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,919	0.00	4,919	0.00
SUPPLIES	0	0.00	0	0.00	138,320	0.00	138,320	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	17,767	0.00	17,767	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	262,287	0.00	262,287	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	9,750	0.00	9,750	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**444,790**	**0.00**	**444,790**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,596,674**	**34.98**	**$1,596,674**	**34.98**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,596,674**	**34.98**	**$1,596,674**	**34.98**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Children's Facilities

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,652,902	169.48	5,694,409	163.24	5,637,465	161.90	5,637,465	161.90
DEPT MENTAL HEALTH	1,528,169	46.28	1,528,169	43.90	1,528,169	43.90	1,528,169	43.90
TOTAL - PS	7,181,071	215.76	7,222,578	207.14	7,165,634	205.80	7,165,634	205.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	884,832	0.00	861,547	0.00	844,474	0.00	844,451	0.00
DEPT MENTAL HEALTH	191,894	0.00	191,894	0.00	191,894	0.00	191,894	0.00
TOTAL - EE	1,076,726	0.00	1,053,441	0.00	1,036,368	0.00	1,036,345	0.00
TOTAL	**8,257,797**	**215.76**	**8,276,019**	**207.14**	**8,202,002**	**205.80**	**8,201,979**	**205.80**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,738	0.00	14,738	0.00
TOTAL - EE	0	0.00	0	0.00	14,738	0.00	14,738	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**14,738**	**0.00**	**14,738**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,013	0.00	3,013	0.00
TOTAL - EE	0	0.00	0	0.00	3,013	0.00	3,013	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,013**	**0.00**	**3,013**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,399	0.00	20,399	0.00
TOTAL - EE	0	0.00	0	0.00	20,399	0.00	20,399	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**20,399**	**0.00**	**20,399**	**0.00**
GRAND TOTAL	**$8,257,797**	**215.76**	**$8,276,019**	**207.14**	**$8,240,152**	**205.80**	**$8,240,129**	**205.80**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	119,810	4.42	62,671	0.00	62,671	0.00	62,671	0.00
DEPT MENTAL HEALTH	7,116	0.27	7,116	0.00	7,116	0.00	7,116	0.00
TOTAL - PS	126,926	4.69	69,787	0.00	69,787	0.00	69,787	0.00
TOTAL	**126,926**	**4.69**	**69,787**	**0.00**	**69,787**	**0.00**	**69,787**	**0.00**
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	60,844	0.00	41,182	0.00
TOTAL - PS	0	0.00	0	0.00	60,844	0.00	41,182	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**60,844**	**0.00**	**41,182**	**0.00**
GRAND TOTAL	**$126,926**	**4.69**	**$69,787**	**0.00**	**$130,631**	**0.00**	**$110,969**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	925,570	35.72	957,870	35.82	948,291	35.59	948,291	35.59
DEPT MENTAL HEALTH	1,628,672	55.83	1,677,345	51.44	1,677,345	51.44	1,677,345	51.44
TOTAL - PS	2,554,242	91.55	2,635,215	87.26	2,625,636	87.03	2,625,636	87.03
EXPENSE & EQUIPMENT								
GENERAL REVENUE	317,785	0.00	345,773	0.00	339,105	0.00	339,098	0.00
DEPT MENTAL HEALTH	287,868	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL - EE	605,653	0.00	695,773	0.00	689,105	0.00	689,098	0.00
TOTAL	**3,159,895**	**91.55**	**3,330,988**	**87.26**	**3,314,741**	**87.03**	**3,314,734**	**87.03**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13,055	0.00	13,055	0.00
TOTAL - EE	0	0.00	0	0.00	13,055	0.00	13,055	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**13,055**	**0.00**	**13,055**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	218	0.00	218	0.00
TOTAL - EE	0	0.00	0	0.00	218	0.00	218	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**218**	**0.00**	**218**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,814	0.00	5,814	0.00
TOTAL - EE	0	0.00	0	0.00	5,814	0.00	5,814	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,814**	**0.00**	**5,814**	**0.00**
GRAND TOTAL	**$3,159,895**	**91.55**	**$3,330,988**	**87.26**	**$3,333,828**	**87.03**	**$3,333,821**	**87.03**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COTTONWOOD TRMT OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	54,253	2.37	18,891	0.00	18,891	0.00	18,891	0.00
DEPT MENTAL HEALTH	1,103	0.04	1,103	0.00	1,103	0.00	1,103	0.00
TOTAL - PS	55,356	2.41	19,994	0.00	19,994	0.00	19,994	0.00
TOTAL	**55,356**	**2.41**	**19,994**	**0.00**	**19,994**	**0.00**	**19,994**	**0.00**
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	37,040	0.00	25,071	0.00
TOTAL - PS	0	0.00	0	0.00	37,040	0.00	25,071	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**37,040**	**0.00**	**25,071**	**0.00**
GRAND TOTAL	**$55,356**	**2.41**	**$19,994**	**0.00**	**$57,034**	**0.00**	**$45,065**	**0.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69450C, 69451C, 69445C, and 69446C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**State Operated Children's Facilities**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	6,667,318	3,213,733	0	9,881,051
EE	1,183,579	541,894	0	1,725,473
PSD	0	0	0	0
TRF	0	0	0	0
Total	**7,850,897**	**3,755,627**	**0**	**11,606,524**
FTE	**197.49**	**95.34**	**0.00**	**292.83**
Est. Fringe	*3,710,362*	*1,788,442*	*0*	*5,498,805*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total
PS	6,667,318	3,213,733	0	9,881,051
EE	1,183,549	541,894	0	1,725,443
PSD	0	0	0	0
TRF	0	0	0	0
Total	**7,850,867**	**3,755,627**	**0**	**11,606,494**
FTE	**197.49**	**95.34**	**0.00**	**292.83**
Est. Fringe	*3,710,362*	*1,788,442*	*0*	*5,498,805*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core item funds the division's operation of one free standing acute children's hospital (Hawthorn) and one free standing residential facility (Cottonwood). Children with Severe Emotional Disturbances (SED), and children and youth with acute psychiatric needs are the primary clients of these facilities. The 2009 estimated census population of youth under age eighteen (18) in Missouri is 1,437,019. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 100,591 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 50,296 children may need services from the public mental health authority. However, in FY 2010 only 16,000 children received CPS services and 325 of those children were served in hospital/residential facilities, leaving nearly 34,000 children unserved or underserved.

In response to growing referrals from social service agencies and families, the children's facilities operated by CPS are treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed, requiring enhanced safety measures, staffing patterns and skills. The resources required to sufficiently meet the challenging demands of these children have been primarily funded through general revenue. The current state MO HealthNet Plan allows for the reimbursement of rehabilitative services for children requiring specialized residential services.

3. PROGRAM LISTING (list programs included in this core funding)

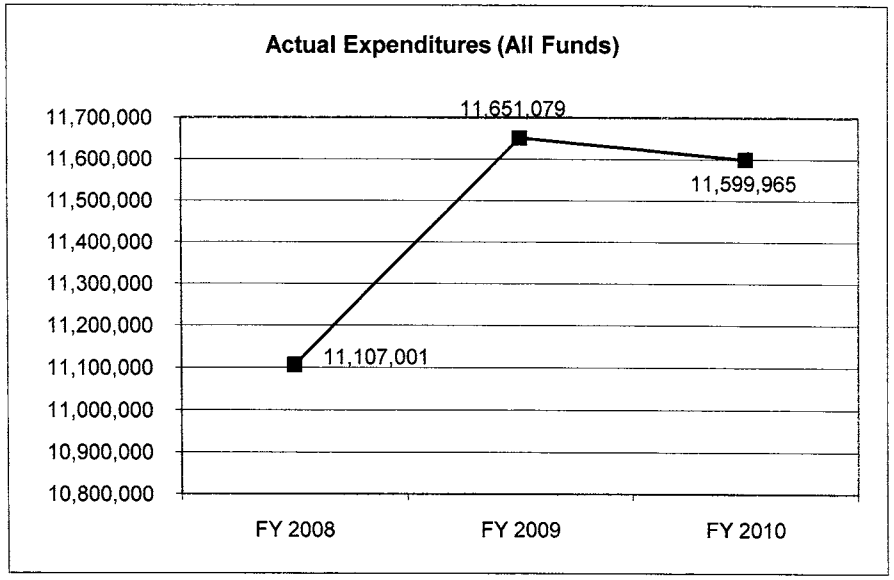
State Operated Children's Facilities

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit: 69450C, 69451C, 69445C, and 69446C**
Division:	**Comprehensive Psychiatric Services**	
Core:	**State Operated Children's Facilities**	

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	11,297,877	11,895,669	11,990,936	11,696,788
Less Reverted (All Funds)	(17,153)	(156,672)	(280,162)	N/A
Budget Authority (All Funds)	11,280,724	11,738,997	11,710,774	N/A
Actual Expenditures (All Funds)	11,107,001	11,651,079	11,599,965	N/A
Unexpended (All Funds)	173,723	87,918	110,809	N/A
Unexpended, by Fund:				
General Revenue	2	1	0	N/A
Federal	173,721	87,917	110,809	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The increase from FY 2008 to FY 2009 is primarily due to the state employee General Structure Adjustment of 3% and the PAB Approved Repositionings - CAT and Security Aide Elimination, Psychologist Retention, Psychiatrist Pay Increase.

DEPARTMENT OF MENTAL HEALTH
HAWTHORN CHILD PSYCH HOSP

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	207.14	5,694,409	1,528,169	0	7,222,578	
			EE	0.00	861,547	191,894	0	1,053,441	
			Total	**207.14**	**6,555,956**	**1,720,063**	**0**	**8,276,019**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	168	9387	PS	(1.34)	(56,944)	0	0	(56,944)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reduction	168	2067	EE	0.00	(17,073)	0	0	(17,073)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reallocation	155	9387	PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES				**(1.34)**	**(74,017)**	**0**	**0**	**(74,017)**	
DEPARTMENT CORE REQUEST									
			PS	205.80	5,637,465	1,528,169	0	7,165,634	
			EE	0.00	844,474	191,894	0	1,036,368	
			Total	**205.80**	**6,481,939**	**1,720,063**	**0**	**8,202,002**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1728	2067	EE	0.00	(23)	0	0	(23)	FY12 Core Reductions
NET GOVERNOR CHANGES				**0.00**	**(23)**	**0**	**0**	**(23)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	205.80	5,637,465	1,528,169	0	7,165,634	
			EE	0.00	844,451	191,894	0	1,036,345	
			Total	**205.80**	**6,481,916**	**1,720,063**	**0**	**8,201,979**	

DEPARTMENT OF MENTAL HEALTH
HAWTHORN PSY HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	62,671	7,116	0	69,787	
	Total	**0.00**	**62,671**	**7,116**	**0**	**69,787**	
DEPARTMENT CORE REQUEST							
	PS	0.00	62,671	7,116	0	69,787	
	Total	**0.00**	**62,671**	**7,116**	**0**	**69,787**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	62,671	7,116	0	69,787	
	Total	**0.00**	**62,671**	**7,116**	**0**	**69,787**	

DEPARTMENT OF MENTAL HEALTH
COTTONWOOD RESIDENTL TRMT CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	87.26	957,870	1,677,345	0	2,635,215	
		EE	0.00	345,773	350,000	0	695,773	
		Total	**87.26**	**1,303,643**	**2,027,345**	**0**	**3,330,988**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	171 9386	PS	(0.23)	(9,579)	0	0	(9,579)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reduction	171 2066	EE	0.00	(6,668)	0	0	(6,668)	Core reduction associated with the FY 2011 Expenditure Restrictions.
NET DEPARTMENT CHANGES			**(0.23)**	**(16,247)**	**0**	**0**	**(16,247)**	
DEPARTMENT CORE REQUEST								
		PS	87.03	948,291	1,677,345	0	2,625,636	
		EE	0.00	339,105	350,000	0	689,105	
		Total	**87.03**	**1,287,396**	**2,027,345**	**0**	**3,314,741**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1727 2066	EE	0.00	(7)	0	0	(7)	FY12 Core Reductions
NET GOVERNOR CHANGES			**0.00**	**(7)**	**0**	**0**	**(7)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	87.03	948,291	1,677,345	0	2,625,636	
		EE	0.00	339,098	350,000	0	689,098	
		Total	**87.03**	**1,287,389**	**2,027,345**	**0**	**3,314,734**	

DEPARTMENT OF MENTAL HEALTH
COTTONWOOD TRMT OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	18,891	1,103	0	19,994	
	Total	**0.00**	**18,891**	**1,103**	**0**	**19,994**	
DEPARTMENT CORE REQUEST							
	PS	0.00	18,891	1,103	0	19,994	
	Total	**0.00**	**18,891**	**1,103**	**0**	**19,994**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	18,891	1,103	0	19,994	
	Total	**0.00**	**18,891**	**1,103**	**0**	**19,994**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
SR OFC SUPPORT ASST (STENO)	31,572	1.00	31,567	1.00	31,567	1.00	31,567	1.00
OFFICE SUPPORT ASST (KEYBRD)	139,106	5.73	146,160	6.00	146,160	6.00	146,160	6.00
SR OFC SUPPORT ASST (KEYBRD)	116,652	4.00	116,652	3.75	116,652	4.00	116,652	4.00
ACCOUNTANT I	35,316	1.00	35,316	1.00	35,316	1.00	35,316	1.00
ACCOUNTANT II	45,984	1.00	45,979	1.00	45,979	1.00	45,979	1.00
PERSONNEL ANAL II	38,700	1.00	38,700	1.00	38,700	1.00	38,700	1.00
RESEARCH ANAL I	37,968	1.00	37,968	1.00	39,968	1.00	39,968	1.00
HEALTH INFORMATION ADMIN I	41,712	1.00	41,712	1.00	41,712	1.00	41,712	1.00
REIMBURSEMENT OFFICER I	37,296	1.00	37,290	1.00	37,290	1.00	37,290	1.00
PERSONNEL CLERK	32,095	0.91	33,288	1.00	35,316	1.00	35,316	1.00
SECURITY OFCR I	98,304	4.00	97,584	3.95	122,880	5.00	122,880	5.00
SECURITY OFCR II	28,596	1.00	28,596	1.00	28,596	1.00	28,596	1.00
CUSTODIAL WORKER I	145,322	7.47	154,404	8.00	155,471	8.00	155,471	8.00
CUSTODIAL WORK SPV	24,576	1.00	24,574	1.00	24,574	1.00	24,574	1.00
COOK I	60,685	2.83	64,124	3.00	64,124	3.00	64,124	3.00
COOK III	28,596	1.00	28,601	1.00	28,601	1.00	28,601	1.00
DINING ROOM SPV	22,680	1.00	22,680	1.00	22,680	1.00	22,680	1.00
FOOD SERVICE HELPER I	51,169	2.65	58,680	3.00	58,176	3.00	58,176	3.00
FOOD SERVICE HELPER II	20,564	0.99	20,728	1.00	20,728	1.00	20,728	1.00
DIETITIAN III	48,084	1.00	48,080	1.00	48,080	1.00	48,080	1.00
EDUCATION ASST II	22,680	1.00	22,680	1.00	22,680	1.00	22,680	1.00
SPECIAL EDUC TEACHER III	133,061	2.87	94,356	2.00	138,588	3.00	138,588	3.00
VOCATIONAL TEACHER II	0	0.00	40,973	1.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	1,806,969	83.87	1,907,042	82.09	1,890,314	84.22	1,890,314	84.22
LPN II GEN	106,555	3.24	128,652	3.60	130,902	4.00	130,902	4.00
REGISTERED NURSE I	37,549	0.81	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	32,235	0.66	70,859	1.50	0	0.00	0	0.00
REGISTERED NURSE III	1,038,722	20.84	1,131,036	22.50	1,131,036	20.60	1,131,036	20.60
REGISTERED NURSE IV	242,515	4.01	282,367	4.22	258,367	4.00	258,367	4.00
ASSOC PSYCHOLOGIST II	49,104	1.00	49,107	1.00	49,107	1.00	49,107	1.00
PSYCHOLOGIST I	107,378	1.74	138,776	2.25	84,061	1.40	84,061	1.40
PSYCHOLOGIST II	43,603	0.65	42,386	0.65	43,602	0.65	43,602	0.65

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
ACTIVITY AIDE II	18,686	0.79	24,576	1.00	23,064	1.00	23,064	1.00
ACTIVITY AIDE III	54,394	1.93	57,573	2.00	55,716	2.00	55,716	2.00
LICENSED PROFESSIONAL CNSLR II	33,165	0.75	33,166	0.75	33,166	0.75	33,166	0.75
RECREATIONAL THER I	38,569	1.20	61,269	2.00	32,256	1.00	32,256	1.00
RECREATIONAL THER II	39,165	0.99	39,465	1.00	39,465	1.00	39,465	1.00
CHILDRENS PSY CARE SPV	361,309	13.22	334,883	12.00	360,957	13.00	360,957	13.00
CLINICAL SOCIAL WORK SPEC	154,476	3.00	152,348	3.00	154,476	3.00	154,476	3.00
LICENSED CLINICAL SOCIAL WKR	295,343	6.79	318,810	7.00	341,439	8.20	341,439	8.20
CLIN CASEWORK PRACTITIONER I	101,050	2.92	103,421	3.00	69,288	2.00	69,288	2.00
CLINICAL SOCIAL WORK SPV	54,360	1.00	54,359	1.00	54,359	1.00	54,359	1.00
LABORER II	17,404	0.79	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	25,337	1.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	37,627	1.37	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	38,479	1.03	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	22,680	1.00	22,680	1.00	22,680	1.00	22,680	1.00
REFRIGERATION MECHANIC I	38,161	1.04	0	0.00	0	0.00	0	0.00
CARPENTER	34,749	1.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	109,281	1.67	124,270	2.00	132,617	2.00	132,617	2.00
MENTAL HEALTH MGR B3	69,525	1.00	69,525	1.00	69,525	1.00	69,525	1.00
INSTITUTION SUPERINTENDENT	77,657	1.00	77,658	1.00	80,764	1.00	80,764	1.00
CLERK	56,767	2.04	16,305	0.49	16,305	0.49	16,305	0.49
MISCELLANEOUS PROFESSIONAL	8,168	0.36	18,932	0.50	18,932	0.50	18,932	0.50
DOMESTIC SERVICE WORKER	910	0.03	0	0.00	0	0.00	0	0.00
COOK	3,461	0.17	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	1,670	0.09	5,342	0.30	0	0.00	0	0.00
TEACHER	525	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	2,400	0.06	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	439,213	2.48	491,010	3.00	546,555	2.50	546,555	2.50
MEDICAL ADMINISTRATOR	200,395	0.95	182,918	1.00	211,129	1.00	211,129	1.00
DIRECT CARE AIDE	73,403	3.20	1,437	0.10	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	34	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	24,730	0.46	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
NURSING CONSULTANT	6,552	0.12	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	7,056	0.07	0	0.00	0	0.00	0	0.00
PHARMACIST	689	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	28,333	0.84	11,714	0.49	11,714	0.49	11,714	0.49
TOTAL - PS	**7,181,071**	**215.76**	**7,222,578**	**207.14**	**7,165,634**	**205.80**	**7,165,634**	**205.80**
TRAVEL, IN-STATE	412	0.00	1,375	0.00	1,344	0.00	1,321	0.00
TRAVEL, OUT-OF-STATE	1,640	0.00	1,638	0.00	1,638	0.00	1,638	0.00
SUPPLIES	410,849	0.00	478,361	0.00	469,745	0.00	469,745	0.00
PROFESSIONAL DEVELOPMENT	10,952	0.00	21,922	0.00	21,922	0.00	21,922	0.00
COMMUNICATION SERV & SUPP	46,469	0.00	43,558	0.00	43,558	0.00	43,558	0.00
PROFESSIONAL SERVICES	512,509	0.00	447,026	0.00	438,600	0.00	438,600	0.00
HOUSEKEEPING & JANITORIAL SERV	17,374	0.00	14,153	0.00	14,153	0.00	14,153	0.00
M&R SERVICES	18,500	0.00	27,233	0.00	27,233	0.00	27,233	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	17,739	0.00	460	0.00	460	0.00	460	0.00
PROPERTY & IMPROVEMENTS	8,852	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	538	0.00	798	0.00	798	0.00	798	0.00
MISCELLANEOUS EXPENSES	30,892	0.00	15,717	0.00	15,717	0.00	15,717	0.00
TOTAL - EE	**1,076,726**	**0.00**	**1,053,441**	**0.00**	**1,036,368**	**0.00**	**1,036,345**	**0.00**
GRAND TOTAL	**$8,257,797**	**215.76**	**$8,276,019**	**207.14**	**$8,202,002**	**205.80**	**$8,201,979**	**205.80**
GENERAL REVENUE	**$6,537,734**	**169.48**	**$6,555,956**	**163.24**	**$6,481,939**	**161.90**	**$6,481,916**	**161.90**
FEDERAL FUNDS	**$1,720,063**	**46.28**	**$1,720,063**	**43.90**	**$1,720,063**	**43.90**	**$1,720,063**	**43.90**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HAWTHORN PSY HOSP OVERTIME CORE								
PSYCHIATRIC AIDE I	75,807	3.57	0	0.00	0	0.00	0	0.00
LPN II GEN	4,310	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	755	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,470	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	40,008	0.77	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	4,391	0.16	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	185	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	69,787	0.00	69,787	0.00	69,787	0.00
TOTAL - PS	**126,926**	**4.69**	**69,787**	**0.00**	**69,787**	**0.00**	**69,787**	**0.00**
GRAND TOTAL	**$126,926**	**4.69**	**$69,787**	**0.00**	**$69,787**	**0.00**	**$69,787**	**0.00**
GENERAL REVENUE	**$119,810**	**4.42**	**$62,671**	**0.00**	**$62,671**	**0.00**	**$62,671**	**0.00**
FEDERAL FUNDS	**$7,116**	**0.27**	**$7,116**	**0.00**	**$7,116**	**0.00**	**$7,116**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	14,403	0.52	13,781	0.50	13,781	0.50	13,781	0.50
ADMIN OFFICE SUPPORT ASSISTANT	29,581	1.00	29,581	1.00	29,581	1.00	29,581	1.00
OFFICE SUPPORT ASST (KEYBRD)	43,917	2.00	43,972	2.00	43,972	2.00	43,972	2.00
ACCOUNT CLERK I	23,797	1.00	23,793	1.00	23,793	1.00	23,793	1.00
ACCOUNT CLERK II	25,800	1.00	25,791	1.00	25,791	1.00	25,791	1.00
ACCOUNTANT II	34,645	1.00	34,644	1.00	34,644	1.00	34,644	1.00
PERSONNEL ANAL II	39,469	1.00	39,465	1.00	39,465	1.00	39,465	1.00
TRAINING TECH I	34,645	1.00	34,633	1.00	34,633	1.00	34,633	1.00
HEALTH INFORMATION TECH II	23,695	0.66	21,568	0.60	21,568	0.60	21,568	0.60
PSYCHIATRIC AIDE I	842,497	39.87	761,906	35.91	752,327	35.68	752,327	35.68
PSYCHIATRIC AIDE II	169,512	7.54	189,936	8.00	189,936	8.00	189,936	8.00
LPN II GEN	66,901	2.00	66,900	2.00	66,900	2.00	66,900	2.00
REGISTERED NURSE I	97,774	2.40	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	0	0.00	107,943	2.50	81,839	2.00	81,839	2.00
REGISTERED NURSE III	24,148	0.48	0	0.00	26,104	0.50	26,104	0.50
REGISTERED NURSE IV	43,035	0.79	54,360	1.00	54,360	1.00	54,360	1.00
LICENSED PROFESSIONAL CNSLR II	131,630	3.17	130,393	3.00	130,393	3.00	130,393	3.00
RECREATIONAL THER I	34,645	1.00	34,641	1.00	34,641	1.00	34,641	1.00
RECREATIONAL THER II	41,712	1.00	41,719	1.00	41,719	1.00	41,719	1.00
CHILDRENS PSY CARE SPV	333,360	11.94	324,802	11.60	324,802	11.60	324,802	11.60
UNIT PROGRAM SPV MH	42,734	1.01	42,504	1.00	42,504	1.00	42,504	1.00
QUALITY ASSURANCE SPEC MH	44,221	1.00	44,227	1.00	44,227	1.00	44,227	1.00
CLINICAL CASEWORK ASST II	30,624	1.00	30,625	1.00	30,625	1.00	30,625	1.00
LICENSED CLINICAL SOCIAL WKR	69,680	1.75	42,213	1.00	84,426	2.00	84,426	2.00
CLIN CASEWORK PRACTITIONER II	13,067	0.34	42,213	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	50,365	1.00	50,365	1.00	50,365	1.00	50,365	1.00
MENTAL HEALTH MGR B1	75,570	1.37	75,695	1.12	75,695	1.12	75,695	1.12
MENTAL HEALTH MGR B3	74,687	1.00	74,687	1.00	74,687	1.00	74,687	1.00
CLERK	4,973	0.24	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	18,951	0.24	16,068	0.20	16,068	0.20	16,068	0.20
INSTRUCTOR	11,160	0.41	12,240	0.43	12,240	0.43	12,240	0.43
STAFF PHYSICIAN SPECIALIST	0	0.00	136,282	0.20	136,282	0.20	136,282	0.20

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
DIRECT CARE AIDE	58,481	2.73	67,458	2.80	67,458	2.80	67,458	2.80
LICENSED PRACTICAL NURSE	0	0.00	20,810	0.40	20,810	0.40	20,810	0.40
REGISTERED NURSE	4,563	0.09	0	0.00	0	0.00	0	0.00
TOTAL - PS	**2,554,242**	**91.55**	**2,635,215**	**87.26**	**2,625,636**	**87.03**	**2,625,636**	**87.03**
TRAVEL, IN-STATE	1,158	0.00	2,209	0.00	2,199	0.00	2,192	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	52	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	283,479	0.00	348,368	0.00	348,368	0.00	348,368	0.00
PROFESSIONAL DEVELOPMENT	6,513	0.00	11,200	0.00	7,742	0.00	7,742	0.00
COMMUNICATION SERV & SUPP	17,722	0.00	14,610	0.00	14,610	0.00	14,610	0.00
PROFESSIONAL SERVICES	234,451	0.00	266,473	0.00	263,273	0.00	263,273	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	50	0.00	50	0.00
M&R SERVICES	5,457	0.00	6,138	0.00	6,138	0.00	6,138	0.00
OFFICE EQUIPMENT	2,669	0.00	4,400	0.00	4,400	0.00	4,400	0.00
OTHER EQUIPMENT	18,500	0.00	17,175	0.00	17,175	0.00	17,175	0.00
PROPERTY & IMPROVEMENTS	29,743	0.00	16,700	0.00	16,700	0.00	16,700	0.00
MISCELLANEOUS EXPENSES	5,909	0.00	8,350	0.00	8,350	0.00	8,350	0.00
TOTAL - EE	**605,653**	**0.00**	**695,773**	**0.00**	**689,105**	**0.00**	**689,098**	**0.00**
GRAND TOTAL	**$3,159,895**	**91.55**	**$3,330,988**	**87.26**	**$3,314,741**	**87.03**	**$3,314,734**	**87.03**
GENERAL REVENUE	**$1,243,355**	**35.72**	**$1,303,643**	**35.82**	**$1,287,396**	**35.59**	**$1,287,389**	**35.59**
FEDERAL FUNDS	**$1,916,540**	**55.83**	**$2,027,345**	**51.44**	**$2,027,345**	**51.44**	**$2,027,345**	**51.44**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COTTONWOOD TRMT OVERTIME								
CORE								
PSYCHIATRIC AIDE I	31,655	1.52	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	8,011	0.35	0	0.00	0	0.00	0	0.00
LPN II GEN	394	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	789	0.02	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	13,118	0.47	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	398	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	991	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	19,994	0.00	19,994	0.00	19,994	0.00
TOTAL - PS	**55,356**	**2.41**	**19,994**	**0.00**	**19,994**	**0.00**	**19,994**	**0.00**
GRAND TOTAL	**$55,356**	**2.41**	**$19,994**	**0.00**	**$19,994**	**0.00**	**$19,994**	**0.00**
GENERAL REVENUE	**$54,253**	**2.37**	**$18,891**	**0.00**	**$18,891**	**0.00**	**$18,891**	**0.00**
FEDERAL FUNDS	**$1,103**	**0.04**	**$1,103**	**0.00**	**$1,103**	**0.00**	**$1,103**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Youth Facilities

Program is found in the following core budget(s): State Operated Youth Facilities

1. What does this program do?

State operated youth facilities provide treatment when a child is in crisis or is at serious risk of harming themselves or others, and cannot be managed in less restrictive settings. The treatment provides intensive intervention which can get the child stabilized and back in the community as soon as possible.

The Division operates two children's facilities; Hawthorn Children's Psychiatric Hospital and Cottonwood Residential Treatment Center.

A wide range of professional and paraprofessional interdisciplinary staff provide an array of treatment services including behavior modification, social services, therapeutic recreation, special education, art therapy, physical evaluation, and other consultations as needed. The goal is to promote, restore, and maintain the mental health of youth and allow their return to the community at their optimal level of functioning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo.

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of CPS long-term care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share hospital requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

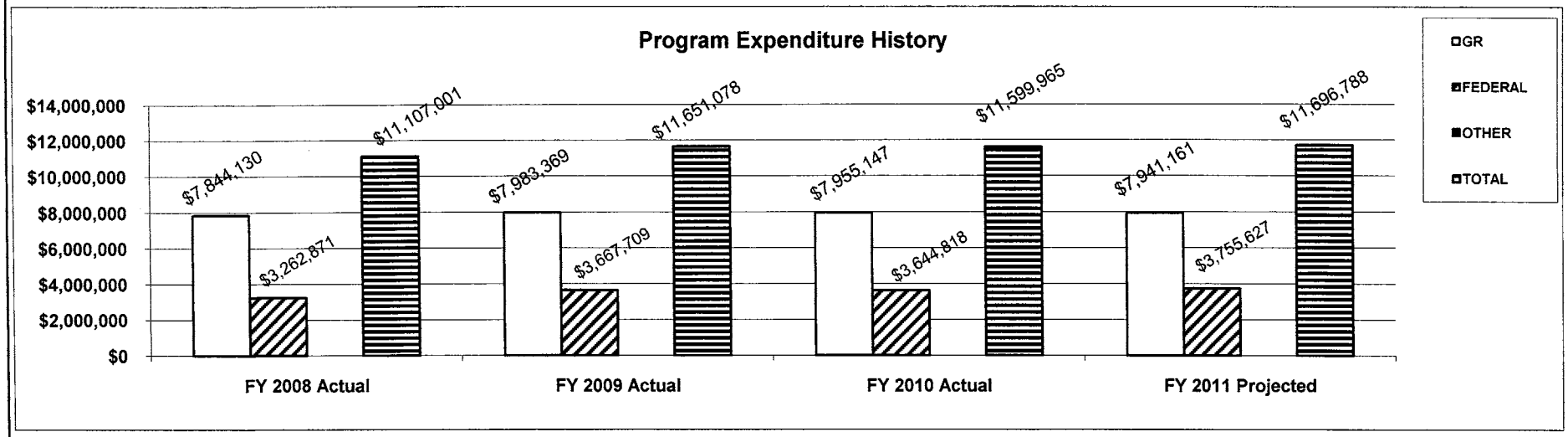
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Youth Facilities

Program is found in the following core budget(s): State Operated Youth Facilities

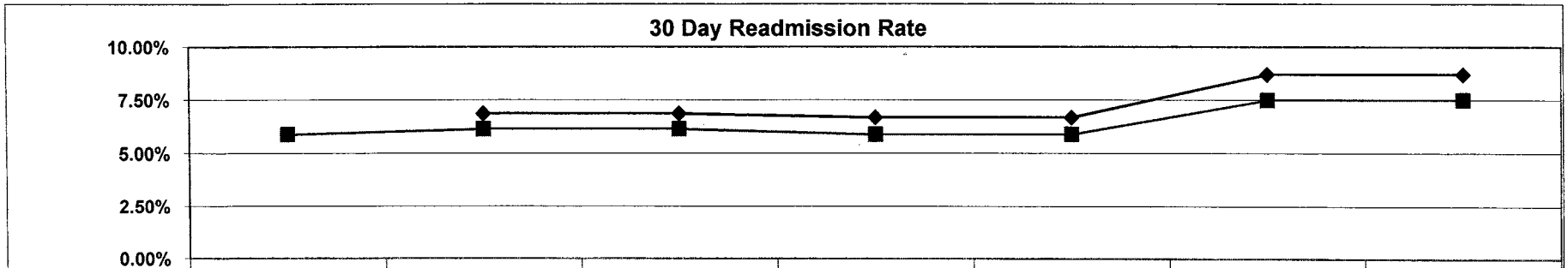
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
DMH / CPS		6.87%	6.87%	6.69%	6.69%	8.70%	8.70%
USA	5.90%	6.15%	6.15%	5.89%	5.89%	7.50%	7.50%

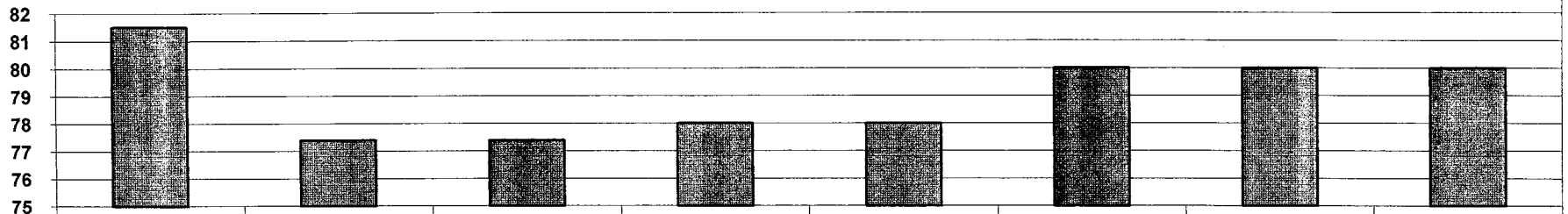
Note: % of consumers readmitted within 30 days of discharge. FY 2008 projected data not available.

Department: Mental Health

Program Name: State Operated Youth Facilities

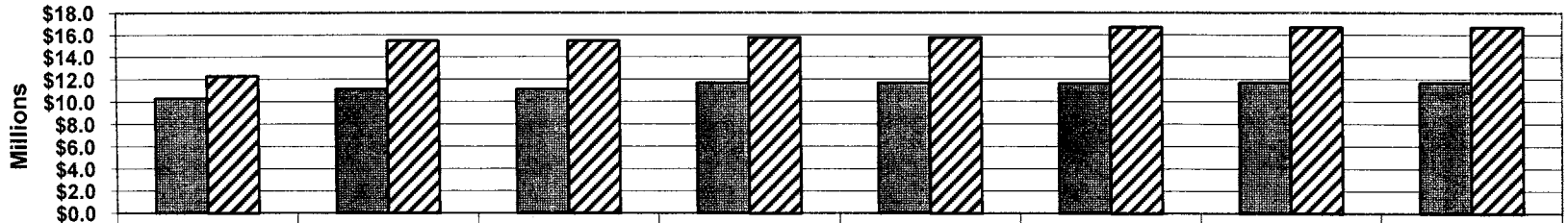
Program is found in the following core budget(s): State Operated Youth Facilities

7a. Provide an effectiveness measure. (Continued)



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Days	82	77	77	78	78	80	80	80

7b. Provide an efficiency measure.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Expenditures	$10,296,042	$11,107,001	$11,107,001	$11,651,078	$11,651,078	$11,599,965	$11,696,788	$11,696,788
Revenue	$12,260,992	$15,457,128	$15,457,128	$15,777,691	$15,777,691	$16,692,113	$16,692,113	$16,692,113

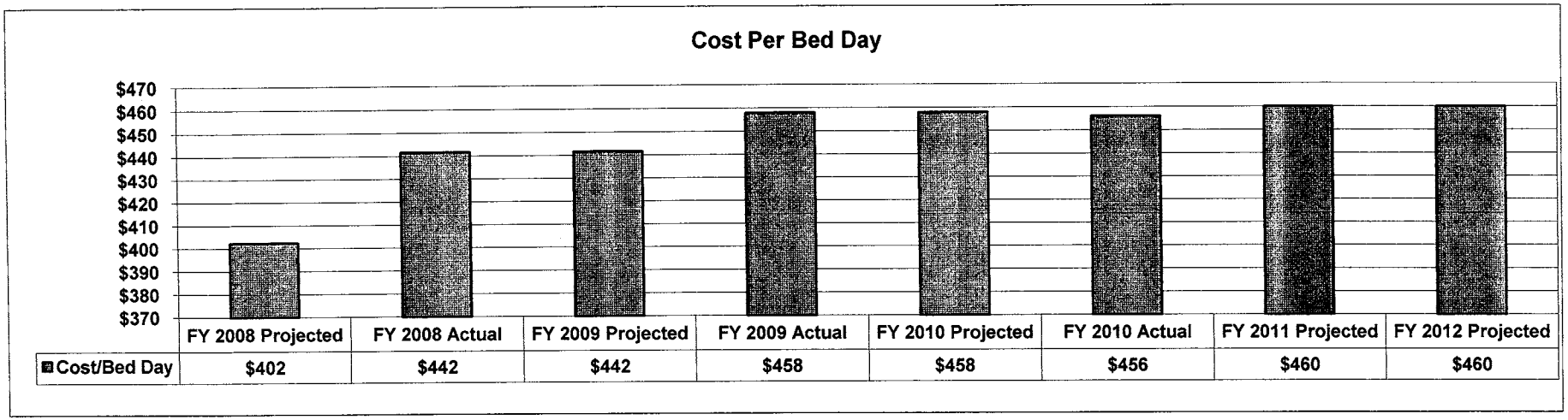
Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim.

Department: Mental Health

Program Name: State Operated Youth Facilities

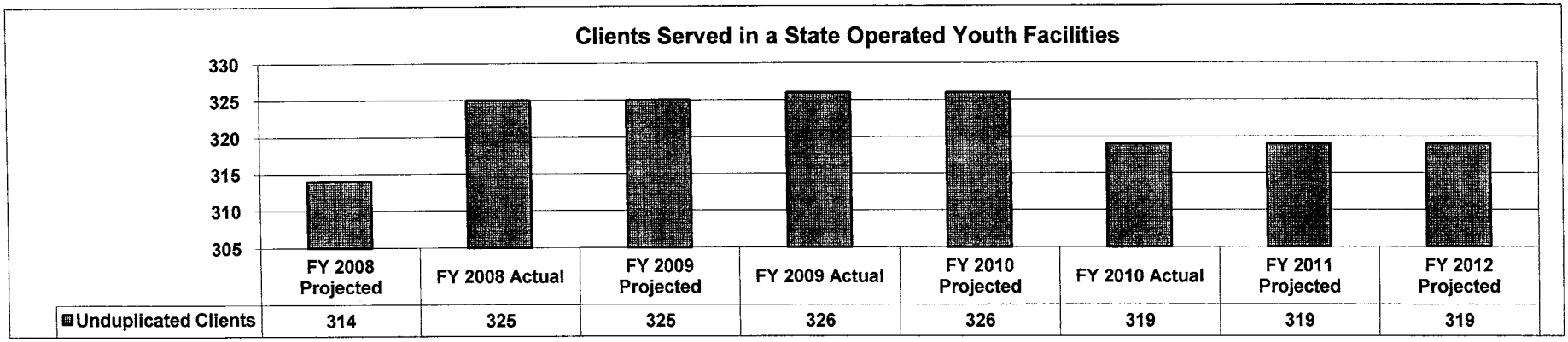
Program is found in the following core budget(s): State Operated Youth Facilities

7b. Provide an efficiency measure. (Continued)



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Cost/Bed Day	$402	$442	$442	$458	$458	$456	$460	$460

7c. Provide the number of clients/individuals served, if applicable.



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Unduplicated Clients	314	325	325	326	326	319	319	319

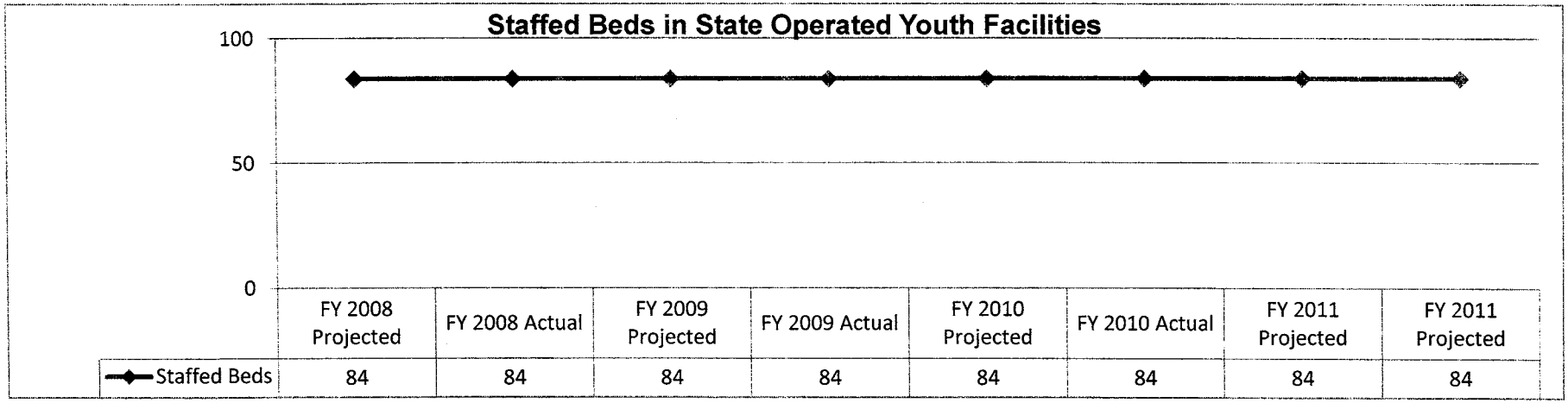
Note: This graph represents an unduplicated count of clients served.

Department: Mental Health

Program Name: State Operated Youth Facilities

Program is found in the following core budget(s): State Operated Youth Facilities

7c. Provide the number of clients/individuals served, if applicable. (Continued)



	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Projected
Staffed Beds	84	84	84	84	84	84	84	84

7d. Provide a customer satisfaction measure, if available.

N/A

Section Totals

FY 2012 BUDGET OCTOBER REQUEST
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$284,876,392	3,475.04	$13,322,431	68.03	$298,198,823	3,543.07
FEDERAL	0148	$129,285,313	167.29	$13,597,393	0.00	$142,882,706	167.29
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$6,427,149	14.00	$0	0.00	$6,427,149	14.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$0	0.00	$0	0.00	$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	$0	0.00	$0	0.00	$0	0.00
COMPULSIVE GAMBLERS FUND	0249	$0	0.00	$0	0.00	$0	0.00
HEALTH INITIATIVES FUND	0275	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	$1,384,915	0.00	$0	0.00	$1,384,915	0.00
INMATE REVOLVING FUND	0540	$0	0.00	$0	0.00	$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	$0	0.00	$0	0.00	$0	0.00
DEBT OFFSET ESCROW	0753	$0	0.00	$0	0.00	$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	$0	0.00	$0	0.00	$0	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
ICF/MR TRANSFER FUND	0901	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$447,558	4.00	$0	0.00	$447,558	4.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$1,074,264	0.00	$0	0.00	$1,074,264	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	$0	0.00	$0	0.00	$0	0.00
FEDERAL STABILIZATION FUND	2000	$0	0.00	$0	0.00	$0	0.00
TOTAL		**$423,495,591**	**3,660.33**	**$26,919,824**	**68.03**	**$450,415,415**	**3,728.36**

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

FY 2012 BUDGET GOVERNOR RECOMMENDS
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$283,569,159	3,440.09	$10,644,588	68.03	$294,213,747	3,508.12
FEDERAL	0148	$128,945,499	166.79	$15,473,130	0.00	$144,418,629	166.79
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$5,678,535	0.00	$0	0.00	$5,678,535	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$0	0.00	$0	0.00	$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	$0	0.00	$0	0.00	$0	0.00
COMPULSIVE GAMBLERS FUND	0249	$0	0.00	$0	0.00	$0	0.00
HEALTH INITIATIVES FUND	0275	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	$1,384,915	0.00	$0	0.00	$1,384,915	0.00
INMATE REVOLVING FUND	0540	$0	0.00	$0	0.00	$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	$0	0.00	$0	0.00	$0	0.00
DEBT OFFSET ESCROW	0753	$0	0.00	$0	0.00	$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	$0	0.00	$0	0.00	$0	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
ICF/MR TRANSFER FUND	0901	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$447,558	4.00	$0	0.00	$447,558	4.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$1,074,264	0.00	$55,459	0.00	$1,129,723	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	$0	0.00	$0	0.00	$0	0.00
FEDERAL STABILIZATION FUND	2000	$0	0.00	$0	0.00	$0	0.00
TOTAL		**$421,099,930**	**3,610.88**	**$26,173,177**	**68.03**	**$447,273,107**	**3,678.91**

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

DD

DD Admin

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DD ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,543,938	28.31	1,583,629	30.10	1,583,629	30.10	1,401,975	28.10
DEPT MENTAL HEALTH	302,525	5.83	303,009	5.00	303,009	5.00	303,009	5.00
TOTAL - PS	1,846,463	34.14	1,886,638	35.10	1,886,638	35.10	1,704,984	33.10
EXPENSE & EQUIPMENT								
GENERAL REVENUE	76,415	0.00	70,943	0.00	67,699	0.00	61,065	0.00
DEPT MENTAL HEALTH	63,881	0.00	63,881	0.00	63,881	0.00	60,881	0.00
TOTAL - EE	140,296	0.00	134,824	0.00	131,580	0.00	121,946	0.00
TOTAL	**1,986,759**	**34.14**	**2,021,462**	**35.10**	**2,018,218**	**35.10**	**1,826,930**	**33.10**
GRAND TOTAL	**$1,986,759**	**34.14**	**$2,021,462**	**35.10**	**$2,018,218**	**35.10**	**$1,826,930**	**33.10**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74105C**
Division:	**Developmental Disabilities**		
Core:	**Administration**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	1,583,629	303,009	0	1,886,638
EE	67,699	63,881	0	131,580
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,651,328**	**366,890**	**0**	**2,018,218**
FTE	**30.10**	**5.00**	**0.00**	**35.10**
Est. Fringe	*881,290*	*168,625*	*0*	*1,049,914*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	1,401,975	303,009	0	1,704,984
EE	61,065	60,881	0	121,946
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,463,040**	**363,890**	**0**	**1,826,930**
FTE	**28.10**	**5.00**	**0.00**	**33.10**
Est. Fringe	*780,199*	*168,625*	*0*	*948,824*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD provides services to persons with developmental disabilities through eleven regional offices and six habilitation centers. These seventeen facilities serve approximately 30,000 consumers and employ nearly 3,600 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

3. PROGRAM LISTING (list programs included in this core funding)

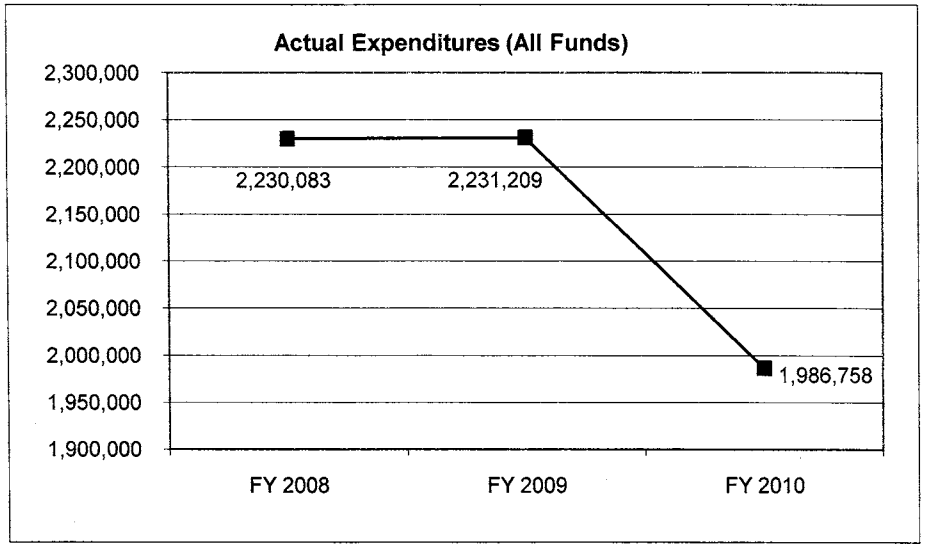
DD Administration

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74105C**
Division:	**Developmental Disabilities**		
Core:	**Administration**		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,270,990	2,328,023	2,178,541	2,021,462
Less Reverted (All Funds)	(4,590)	(57,637)	(191,299)	N/A
Budget Authority (All Funds)	2,266,400	2,270,386	1,987,242	N/A
Actual Expenditures (All Funds)	2,230,083	2,231,209	1,986,758	N/A
Unexpended (All Funds)	36,317	39,177	484	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	36,317	39,177	484	N/A
Other	0	0	0	N/A
	(1)	**(1)**		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1) Federal lapse amount is unexpended Systems Transformation Initiative grant funds that can be carried over to next year.

DEPARTMENT OF MENTAL HEALTH
DD ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	35.10	1,583,629	303,009	0	1,886,638	
			EE	0.00	70,943	63,881	0	134,824	
			Total	**35.10**	**1,654,572**	**366,890**	**0**	**2,021,462**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	198	1912	EE	0.00	(3,244)	0	0	(3,244)	Core reduction associated with FY 2011 expenditure restriction.
Core Reallocation	202	1911	PS	(0.00)	0	0	0	(0)	
Core Reallocation	204	1912	EE	0.00	(0)	0	0	(0)	
NET DEPARTMENT CHANGES				**(0.00)**	**(3,244)**	**0**	**0**	**(3,244)**	
DEPARTMENT CORE REQUEST									
			PS	35.10	1,583,629	303,009	0	1,886,638	
			EE	0.00	67,699	63,881	0	131,580	
			Total	**35.10**	**1,651,328**	**366,890**	**0**	**2,018,218**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Transfer Out	2096	1914	EE	0.00	0	(3,000)	0	(3,000)	Transfer to MMAC
Transfer Out	2096	1912	EE	0.00	(5,312)	0	0	(5,312)	Transfer to MMAC
Core Reduction	1734	1912	EE	0.00	(1,322)	0	0	(1,322)	FY12 Core Reductions
Core Reduction	1874	1911	PS	(2.00)	(181,654)	0	0	(181,654)	FY 12 Core Reductions
NET GOVERNOR CHANGES				**(2.00)**	**(188,288)**	**(3,000)**	**0**	**(191,288)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	33.10	1,401,975	303,009	0	1,704,984	

DEPARTMENT OF MENTAL HEALTH
DD ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	61,065	60,881	0	121,946	
	Total	**33.10**	**1,463,040**	**363,890**	**0**	**1,826,930**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DD ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,596	1.00	28,596	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	31,572	1.00	31,572	1.00	31,572	1.00	31,572	1.00
SR OFC SUPPORT ASST (KEYBRD)	54,252	2.00	54,252	2.00	54,252	2.00	54,252	2.00
MANAGEMENT ANALYSIS SPEC II	24,353	0.47	49,104	1.00	49,104	1.00	49,104	1.00
PROGRAM SPECIALIST II MH	523,118	11.45	494,059	11.45	543,372	12.40	543,372	12.40
FISCAL & ADMINISTRATIVE MGR B2	54,835	0.87	58,759	1.00	66,200	1.00	66,200	1.00
MENTAL HEALTH MGR B1	60,679	1.00	60,679	1.00	60,000	1.00	60,000	1.00
MENTAL HEALTH MGR B2	225,805	4.00	225,806	4.00	225,806	4.00	225,806	4.00
MENTAL HEALTH MGR B3	77,234	1.00	77,234	1.00	44,889	0.51	44,889	0.51
DESIGNATED PRINCIPAL ASST DEPT	9,378	0.11	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	103,855	1.00	103,855	1.00	103,855	1.00	103,855	1.00
DEPUTY DIVISION DIRECTOR	151,378	1.67	181,654	2.00	190,000	2.00	190,000	2.00
DESIGNATED PRINCIPAL ASST DIV	263,599	2.95	267,767	3.00	261,654	3.00	80,000	1.00
PROJECT SPECIALIST	41,295	0.96	56,484	0.50	56,484	0.99	56,484	0.99
MISCELLANEOUS PROFESSIONAL	24,096	0.60	24,097	0.60	26,730	0.65	26,730	0.65
SPECIAL ASST OFFICIAL & ADMSTR	22,199	0.26	22,500	0.25	22,500	0.25	22,500	0.25
SPECIAL ASST OFFICE & CLERICAL	150,219	3.80	150,220	4.30	150,220	4.30	150,220	4.30
TOTAL - PS	**1,846,463**	**34.14**	**1,886,638**	**35.10**	**1,886,638**	**35.10**	**1,704,984**	**33.10**
TRAVEL, IN-STATE	84,792	0.00	44,522	0.00	53,719	0.00	49,307	0.00
TRAVEL, OUT-OF-STATE	11,364	0.00	4,592	0.00	4,506	0.00	4,506	0.00
SUPPLIES	7,720	0.00	7,074	0.00	6,846	0.00	4,846	0.00
PROFESSIONAL DEVELOPMENT	8,419	0.00	26,221	0.00	22,688	0.00	22,688	0.00
COMMUNICATION SERV & SUPP	6,523	0.00	6,813	0.00	6,644	0.00	6,644	0.00
PROFESSIONAL SERVICES	13,188	0.00	38,373	0.00	29,168	0.00	25,946	0.00
M&R SERVICES	858	0.00	2,539	0.00	2,473	0.00	2,473	0.00
OFFICE EQUIPMENT	10	0.00	1,164	0.00	1,122	0.00	1,122	0.00
OTHER EQUIPMENT	260	0.00	1,032	0.00	993	0.00	993	0.00
BUILDING LEASE PAYMENTS	645	0.00	125	0.00	119	0.00	119	0.00
EQUIPMENT RENTALS & LEASES	45	0.00	816	0.00	788	0.00	788	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DD ADMIN								
CORE								
MISCELLANEOUS EXPENSES	6,472	0.00	1,553	0.00	2,513	0.00	2,513	0.00
TOTAL - EE	140,296	0.00	134,824	0.00	131,580	0.00	121,946	0.00
GRAND TOTAL	$1,986,759	34.14	$2,021,462	35.10	$2,018,218	35.10	$1,826,930	33.10
GENERAL REVENUE	$1,620,353	28.31	$1,654,572	30.10	$1,651,328	30.10	$1,463,040	28.10
FEDERAL FUNDS	$366,406	5.83	$366,890	5.00	$366,890	5.00	$363,890	5.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

	DD Admin	Community Programs							TOTAL
GR	1,654,572	648,540							2,303,112
FEDERAL	366,890	226,564							593,454
OTHER									0
TOTAL	2,021,462	875,104							2,896,566

1. What does this program do?

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD provides services to persons with developmental disabilities through eleven regional offices (located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis) and six habilitation centers (Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Nevada Habilitation Center, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services). These seventeen facilities serve approximately 30,000 consumers and employ nearly 3,600 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

The Division of Developmental Disabilities Central Office has seven sections: Director's Office, Administrative Services, Federal Programs, Quality Enhancement, Systems Transformation Grant, Office of Autism Services, and Licensure and Certification.

- The Director's Office directs all aspects of Division administration, including supervision of Central Office and field staff.
- The Administrative Services Section has primary responsibility for preparing the Division budget, allocating and monitoring facility funds, preparing fiscal notes, negotiating rate increases, projecting and monitoring federal collections, setting statewide financial policies and all other fiscal operations.
- The Federal Programs Section oversees the operation of all Division federal programs. The Federal Programs unit develop and monitor the Home and Community Based Waiver, Community Support Waiver, Autism Waiver, Sarah Jian Lopez Waiver, Partnership for Hope Waiver, and all other MO HealthNet programs. This section has the responsibility for making sure the Division is in compliance with federal guidelines in an effort to safeguard funding for supports and services of consumers served by the Division.
- The Quality Enhancement Section is responsible for developing and implementing a formal process, structure and format for policy promulgation within the Division of DD. In addition, this section oversees all training aspects for staff of the Division. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions. The functions are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.
- The Systems Transformation Grant initiative is a five-year grant from the Department of Health and Human Services, Centers for Medicare and Medicaid Services. The grant is aimed at supporting people with developmental disabilities to live in their communities through maximized independence, dignity, choice, and flexibility. The grant also seeks to reform specific components of the Missouri long-term support service delivery infrastructure that are significant barriers to achieving this goal. Grant funding will end in FY 2011.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

1. What does this program do? (Continued)

• The Office of Autism Services was created by the legislature to enhance the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders (ASD) and their families. The Office of Autism Services works to implement the Blue Ribbon Panel's recommendations and contemporary best practice in meeting the needs of individuals with ASD and their families. The Office also is staff for the Missouri Autism Commission on Spectrum Disorders.

• The Licensure and Certification Section provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.

The Division entered into 853 contracts in FY 2011. Through these contracts, the Division purchases residential services and non-residential support services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 633.010

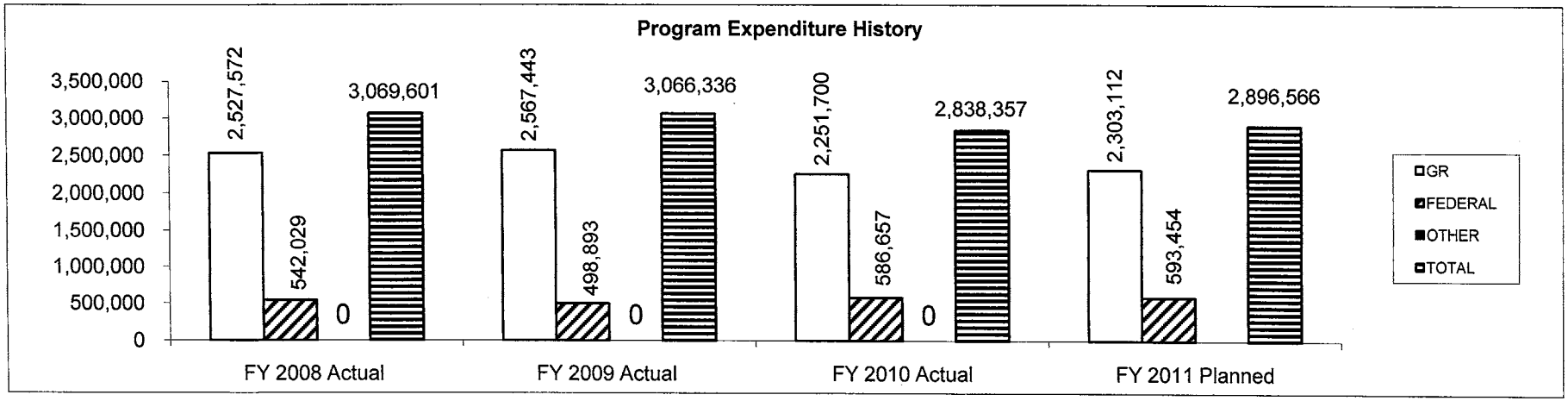
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In FY 2008, funds were transferred from DMH Operational Support to DD Administration for Licensure and Certification staff.

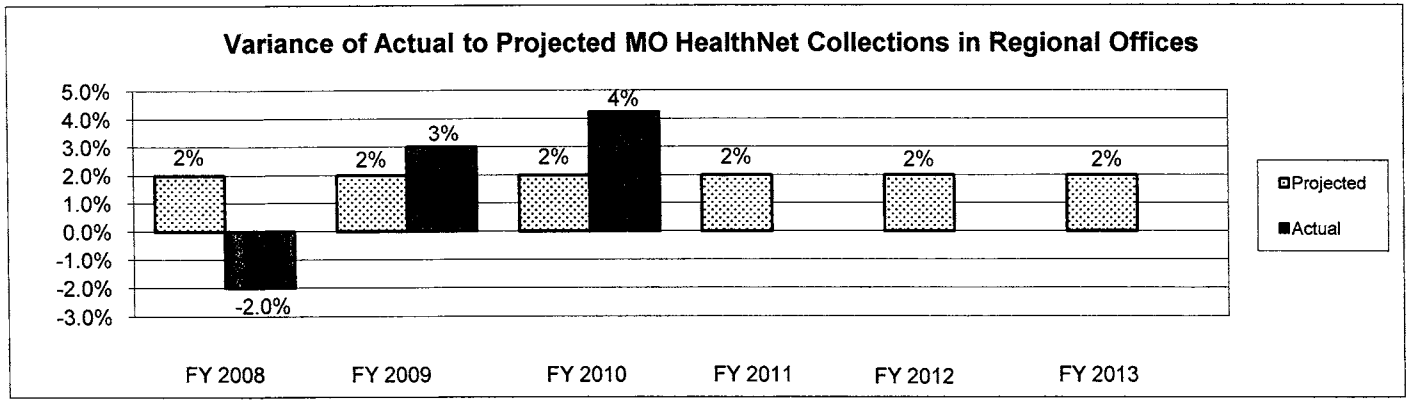
Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

6. What are the sources of the "Other " funds?

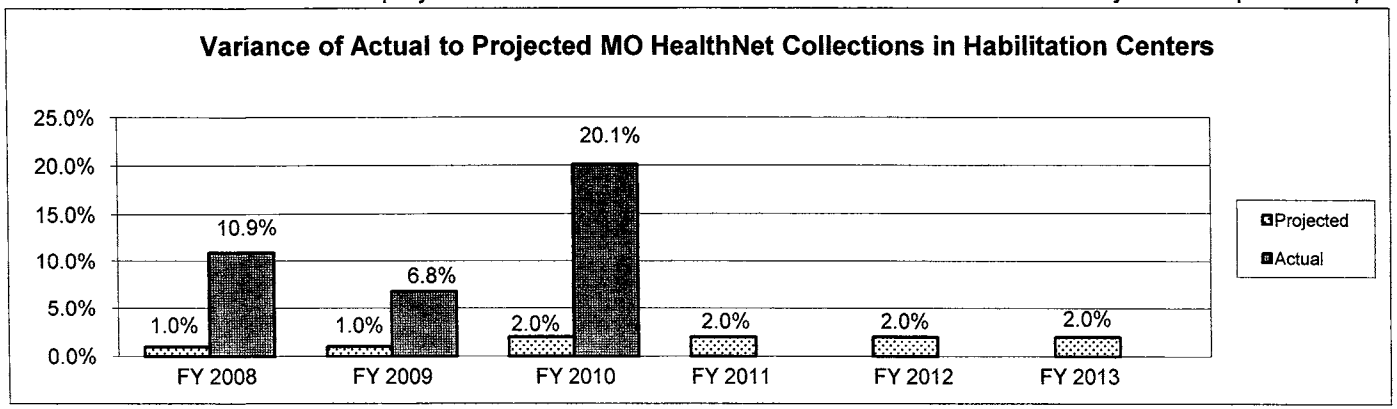
N/A

7a. Provide an effectiveness measure.

- Percent variance of actual to projected MO HealthNet collections in regional offices. Projections represent a positive or negative variance.



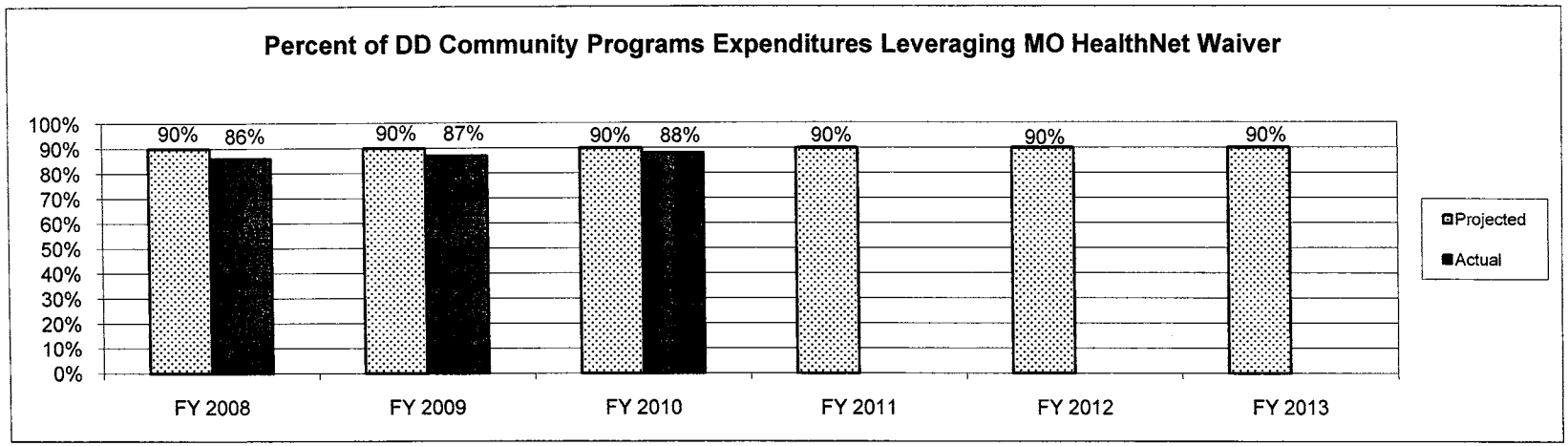
- Percent variance of actual to projected MO HealthNet collections in habilitation centers. Projections represent a positive or negative variance.



Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

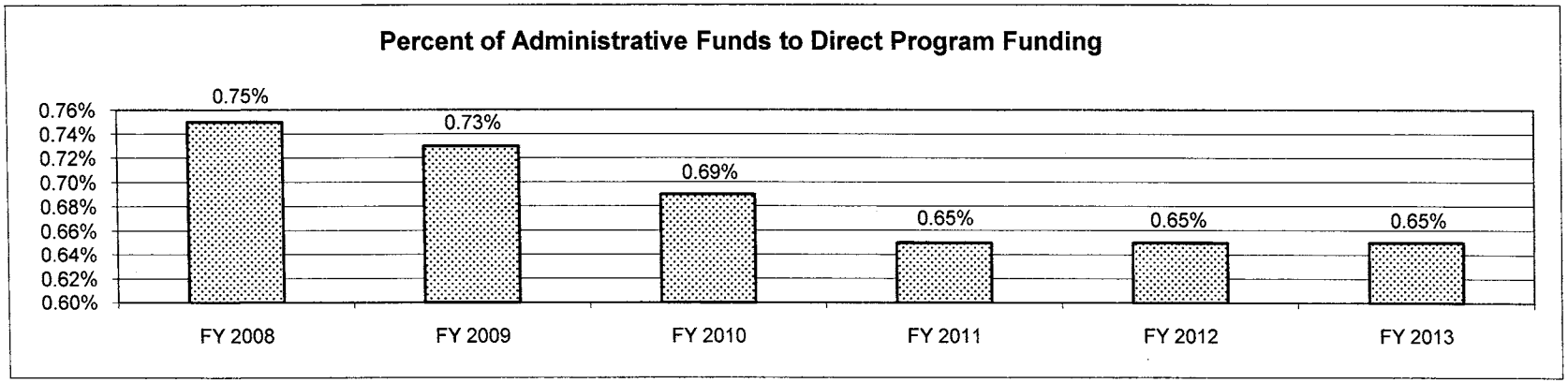
7a. Provide an effectiveness measure. (continued)

- Percent of DD Community Program expenditures leveraging MO HealthNet Waiver:



7b. Provide an efficiency measure.

- Percent of administrative funds to total Division direct program funding:

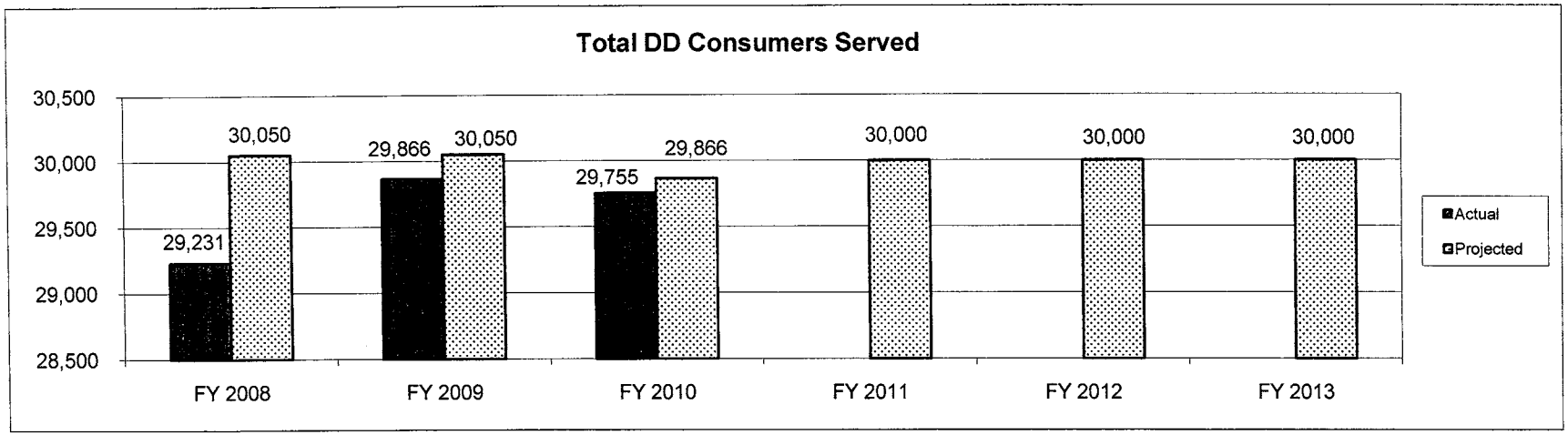


Note: Licensure and Certification staff were transferred to DD Administration in FY 2008.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
N/A

DD Staffing Standards Pool

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DD POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,938,883	84.22	259,360	8.16	259,360	8.16	33,592	0.76
DEPT MENTAL HEALTH	1,324,849	57.53	2,745,084	103.00	2,745,084	103.00	2,745,084	103.00
FEDRAL BUDGET STAB-MEDICAID RE	1,600,710	57.18	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,864,442	198.93	3,004,444	111.16	3,004,444	111.16	2,778,676	103.76
EXPENSE & EQUIPMENT								
GENERAL REVENUE	958,695	0.00	2,056,032	0.00	2,056,032	0.00	2,056,032	0.00
DEPT MENTAL HEALTH	1,575,547	0.00	2,360,323	0.00	2,360,323	0.00	2,360,323	0.00
TOTAL - EE	2,534,242	0.00	4,416,355	0.00	4,416,355	0.00	4,416,355	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	48,000	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL - PD	48,000	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	**7,446,684**	**198.93**	**7,470,299**	**111.16**	**7,470,299**	**111.16**	**7,244,531**	**103.76**
GRAND TOTAL	**$7,446,684**	**198.93**	**$7,470,299**	**111.16**	**$7,470,299**	**111.16**	**$7,244,531**	**103.76**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74106C**
Division:	**Developmental Disabilities**		
Core:	**DD Staffing Standards Pool**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	259,360	2,745,084	0	3,004,444	
EE	6,638,450	2,360,323	0	8,998,773	E
PSD	49,500	0	0	49,500	
TRF	0	0	0	0	
Total	**6,947,310**	**5,105,407**	**0**	**12,052,717**	**E**
FTE	**8.16**	**103.00**	**0.00**	**111.16**	
Est. Fringe	*144,334*	*1,527,639*	*0*	*1,671,973*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is requested for GR approp 2780.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	33,592	2,745,084	0	2,778,676	
EE	6,638,450	2,360,323	0	8,998,773	E
PSD	49,500	0	0	49,500	
TRF		0	0	0	
Total	**6,721,542**	**5,105,407**	**0**	**11,826,949**	**E**
FTE	**0.76**	**103.00**	**0.00**	**103.76**	
Est. Fringe	*18,694*	*1,527,639*	*0*	*1,546,333*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is recommended for GR approp 2780.

2. CORE DESCRIPTION

The Department conducted a review of direct care staffing ratios and the amount of professional staff available at all habilitation centers. The review recommended significant increases in direct care staff and professional staff resources to effectively support the needs of current consumers at the habilitation centers. As a result, a pool of resources for direct care and professional staff was appropriated during the FY 2007 budget process. These direct care staff are necessary to meet the health and safety needs of complex care consumers living at the habilitation centers that require one-on-one and sometimes two-on-one staffing due to increased inappropriate behaviors. The professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy and physical therapy that are necessary to ensure active treatment is provided to comply with ICF/MR standards. These funds support additional direct care staff and professional staff resources and are necessary to provide the appropriate level of care required to meet the needs of the current habilitation center consumers. In addition, in FY 2010 budget, adjustments were made to the Staffing Standards Pool house bill section to accommodate the additional Federal authority at Marshall Habilitation Center and St. Louis Developmental Disabilities Treatment Center. Staffing Standards Pool resources are appropriated to DD's central office and will be allocated to the various habilitation centers based on need.

CORE DECISION ITEM

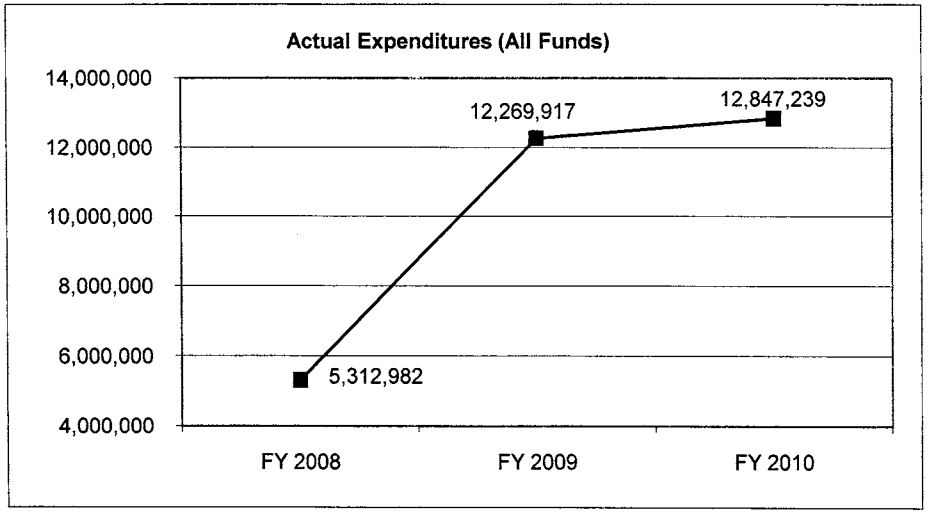
Department:	**Mental Health**	**Budget Unit:**	**74106C**
Division:	**Developmental Disabilities**		
Core:	**DD Staffing Standards Pool**		

3. PROGRAM LISTING (list programs included in this core funding)

Habilitation Centers

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,653,837	12,412,561	14,411,469	12,052,717 E
Less Reverted (All Funds)	(340,855)	(142,643)	(779,409)	N/A
Budget Authority (All Funds)	5,312,982	12,269,918	13,632,060	N/A
Actual Expenditures (All Funds)	5,312,982	12,269,917	12,847,239	N/A
Unexpended (All Funds)	0	1	784,821	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	0	0	784,803	N/A
Other	0	0	18	N/A
		(1)	(2) (3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY 2009 budget increase in the amount of $4,355,142 for ICF/MR Provider Tax; $85,000 from Southeast Mo MHC for MI/DD consumers, plus employee COLA.

(2) FY 2010 budget increase in the amount of $1,250,000 GR due to ICF/MR switch to state-operated waiver at Marshall and St. Louis DDTC; $227,276 for ICF/MR Provider Tax Cost-to-Continue; and $1,962,449 one-time funding to provide partial year funding for the conversion from ICF/MR to state-operated waiver.

(3) FY 2010 Federal lapse exists because of utilization of one-time Stabilization funds.

DEPARTMENT OF MENTAL HEALTH
DD POOL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	111.16	259,360	2,745,084	0	3,004,444	
		EE	0.00	2,056,032	2,360,323	0	4,416,355	
		PD	0.00	49,500	0	0	49,500	
		Total	**111.16**	**2,364,892**	**5,105,407**	**0**	**7,470,299**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	207 3415	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	111.16	259,360	2,745,084	0	3,004,444	
		EE	0.00	2,056,032	2,360,323	0	4,416,355	
		PD	0.00	49,500	0	0	49,500	
		Total	**111.16**	**2,364,892**	**5,105,407**	**0**	**7,470,299**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1875 3415	PS	(7.40)	(225,768)	0	0	(225,768)	FY 12 Core Reductions
Core Reallocation	2038 3415	PS	(0.76)	(33,592)	0	0	(33,592)	Hab Center Medicaid Appropriations
Core Reallocation	2038 5174	PS	(56.00)	0	(1,456,671)	0	(1,456,671)	Hab Center Medicaid Appropriations
Core Reallocation	2038 3416	EE	0.00	(2,056,032)	0	0	(2,056,032)	Hab Center Medicaid Appropriations
Core Reallocation	2038 3634	EE	0.00	0	(2,360,323)	0	(2,360,323)	Hab Center Medicaid Appropriations
Core Reallocation	2038 3680	PD	0.00	(49,500)	0	0	(49,500)	Hab Center Medicaid Appropriations
Core Reallocation	2039 7124	PS	56.00	0	1,456,671	0	1,456,671	Hab Center Medicaid Appropriations
Core Reallocation	2041 7936	PS	0.76	33,592	0	0	33,592	Hab Center Medicaid Appropriations

DEPARTMENT OF MENTAL HEALTH
DD POOL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2041 7939	EE	0.00	0	2,360,323	0	2,360,323	Hab Center Medicaid Appropriations
Core Reallocation	2041 7937	EE	0.00	2,056,032	0	0	2,056,032	Hab Center Medicaid Appropriations
Core Reallocation	2041 7938	PD	0.00	49,500	0	0	49,500	Hab Center Medicaid Appropriations
NET GOVERNOR CHANGES			**(7.40)**	**(225,768)**	**0**	**0**	**(225,768)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	103.76	33,592	2,745,084	0	2,778,676	
		EE	0.00	2,056,032	2,360,323	0	4,416,355	
		PD	0.00	49,500	0	0	49,500	
		Total	**103.76**	**2,139,124**	**5,105,407**	**0**	**7,244,531**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DD POOL								
CORE								
SR OFC SUPPORT ASST (STENO)	8,894	0.29	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	49,969	2.21	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	41,147	1.63	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,316	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	916	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	28,071	1.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	20,786	0.62	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	12,543	0.29	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	17,793	0.33	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	15,550	0.42	0	0.00	0	0.00	0	0.00
TRAINING TECH II	8,255	0.21	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	8,470	0.29	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	12,599	0.42	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	174,408	8.40	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	16,809	0.79	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	37,206	1.51	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	9,408	0.29	0	0.00	0	0.00	0	0.00
COOK I	30,677	1.47	0	0.00	0	0.00	0	0.00
COOK II	43,098	1.80	0	0.00	0	0.00	0	0.00
COOK III	24,096	0.80	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	36,392	1.54	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	195,545	9.67	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	13,734	0.66	0	0.00	0	0.00	0	0.00
DENTIST III	20,799	0.25	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	13,404	0.33	0	0.00	0	0.00	0	0.00
PHYSICIAN	147,059	1.29	0	0.00	0	0.00	0	0.00
MEDICAL SPEC I	42,588	0.33	0	0.00	0	0.00	0	0.00
MEDICAL DIR	44,252	0.33	0	0.00	0	0.00	0	0.00
LPN II GEN	29,166	0.91	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	32,528	0.58	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	83,425	1.45	29,978	0.63	29,978	0.63	29,978	0.63
REGISTERED NURSE IV	46,177	0.88	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DD POOL								
CORE								
REGISTERED NURSE V	2,795	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	2,851,324	131.16	2,927,154	109.39	2,970,852	110.40	2,745,084	103.00
DEVELOPMENTAL ASST II	395,218	15.69	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	73,018	2.40	3,614	0.13	3,614	0.13	3,614	0.13
HABILITATION SPECIALIST I	0	0.00	3,457	0.13	0	0.00	0	0.00
HABILITATION SPECIALIST II	6,149	0.17	30,585	0.88	0	0.00	0	0.00
HABILITATION PROGRAM MGR	1,738	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	84,322	3.88	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	45,676	0.92	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	15,692	0.35	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	3,419	0.08	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,092	0.04	0	0.00	0	0.00	0	0.00
CARPENTER	1,472	0.04	0	0.00	0	0.00	0	0.00
PAINTER	1,582	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	20,955	0.33	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	16,104	0.29	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	2,347	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	19,985	0.29	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	2,192	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,771	0.04	0	0.00	0	0.00	0	0.00
COMPANION AIDE	961	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	35,280	1.58	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	2,425	0.08	0	0.00	0	0.00	0	0.00
PHARMACIST	11,845	0.11	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	9,656	0.00	0	0.00	0	0.00
TOTAL - PS	**4,864,442**	**198.93**	**3,004,444**	**111.16**	**3,004,444**	**111.16**	**2,778,676**	**103.76**
PROFESSIONAL SERVICES	2,534,242	0.00	4,416,355	0.00	4,416,355	0.00	4,416,355	0.00
TOTAL - EE	**2,534,242**	**0.00**	**4,416,355**	**0.00**	**4,416,355**	**0.00**	**4,416,355**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DD POOL								
CORE								
PROGRAM DISTRIBUTIONS	48,000	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL - PD	48,000	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GRAND TOTAL	$7,446,684	198.93	$7,470,299	111.16	$7,470,299	111.16	$7,244,531	103.76
GENERAL REVENUE	$2,945,578	84.22	$2,364,892	8.16	$2,364,892	8.16	$2,139,124	0.76
FEDERAL FUNDS	$4,501,106	114.71	$5,105,407	103.00	$5,105,407	103.00	$5,105,407	103.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

	State Operated Services	Staffing Standards Pool		TOTAL
GR	56,153,092	6,947,310		63,100,402
FEDERAL	28,009,891	5,105,407		33,115,298
OTHER				0
TOTAL	84,162,983	12,052,717		96,215,700

1. What does this program do?

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates six habilitation centers (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services) which provide Intermediate Care Facility for the Mentally Retarded (ICF/MR) level of care in a structured environment for 695 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an ICF/MR residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 147 persons. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes. Federal ICF/MR collections generated annually by the habilitation centers is over $60 million.

Consumers served by the habilitation centers are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for habilitation center ICF/MR services or MO Health Net Waiver services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a habilitation center or community residential services. Habilitation Centers and MO HealthNet Waiver services also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

The combined population of the six habilitation centers as of July 2010 was 695 on campus, and off campus MO HealthNet Waiver ISL's and group home services are provided for 147 individuals. Habilitation center inpatient facilities are certified under Title XIX Intermediate Care Facilities for the Mentally Retarded (ICF/MR) MO HealthNet program to receive 64% federal reimbursement of costs for eligible residents. In addition, costs for those clients living off-campus in their communities are also eligible for 64% federal reimbursement under the DD waiver program. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/MR federal reimbursement and may reduce the amount of collections deposited to General Revenue.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers receiving state operated services are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers or in the community that require one-on-one and sometimes two-on-one staffing due to behavioral issues. The additional professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/MR and MO HealthNet Waiver standards.

PROGRAM DESCRIPTION

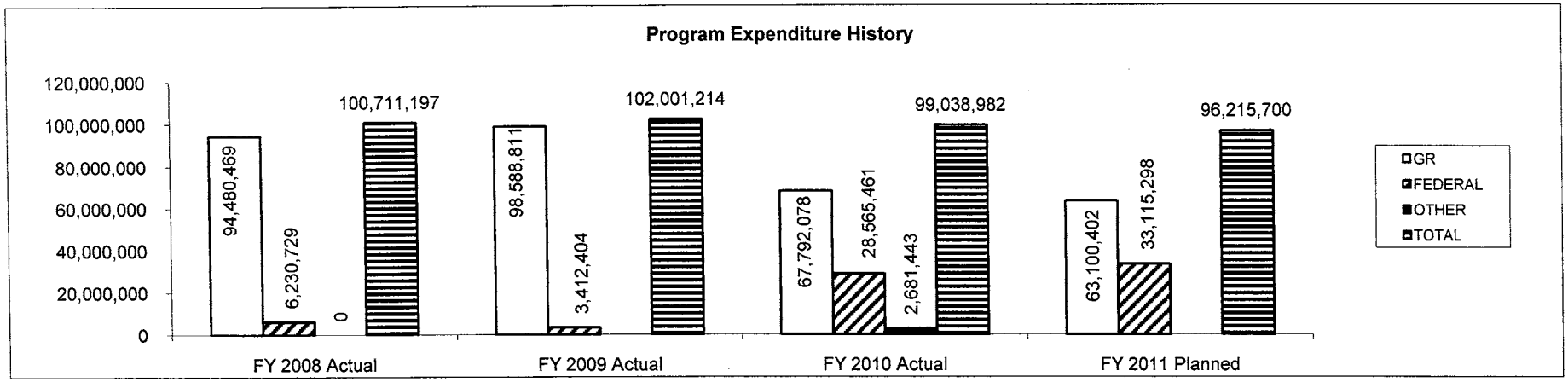
Department: Mental Health
Program Name: DD Staffing Standards Pool
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 633.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No. The habilitation center ICF/MR services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: In FY 2010, GR was reduced and Federal funding was increased at Marshall Habilitation Center and St. Louis Developmental Disabilities Treatment Center to realign funds to reflect earnings being returned to the Federal fund rather than General Revenue. In FY 2010, the source of the "other" funds is one-time Federal Stabilization Funding.

6. What are the sources of the "Other " funds?
Federal Budget Stabilization Fund in FY 2010 only.

PROGRAM DESCRIPTION

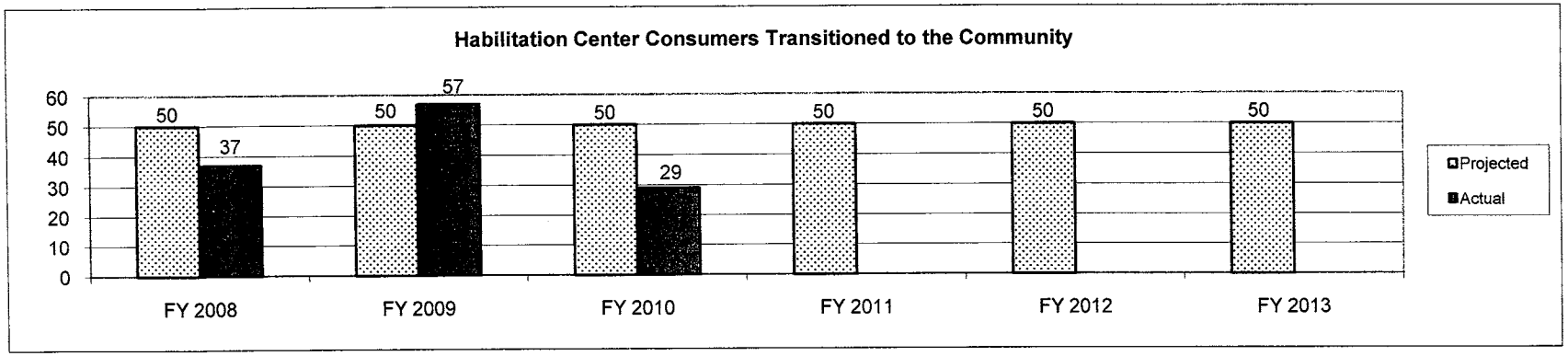
Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

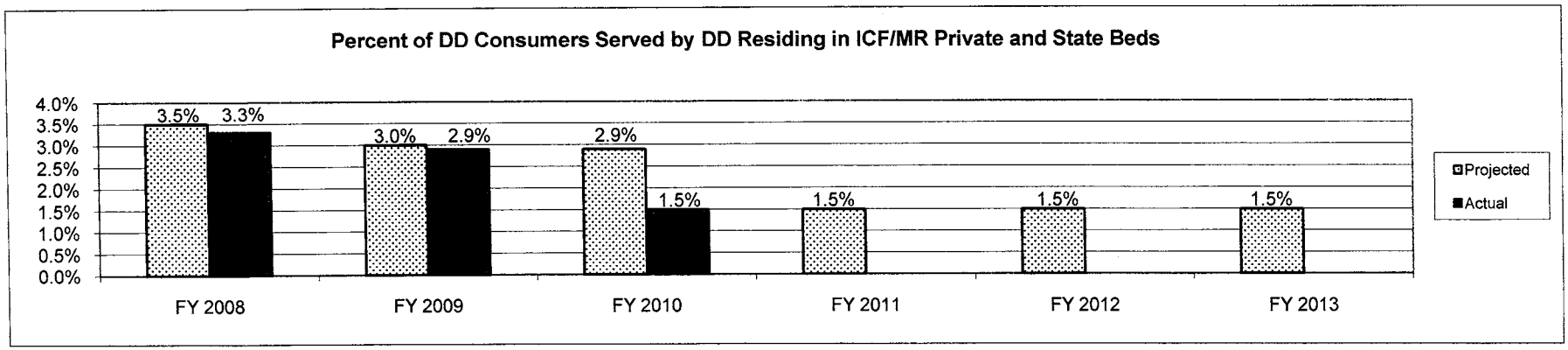
7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community:



7b. Provide an efficiency measure.

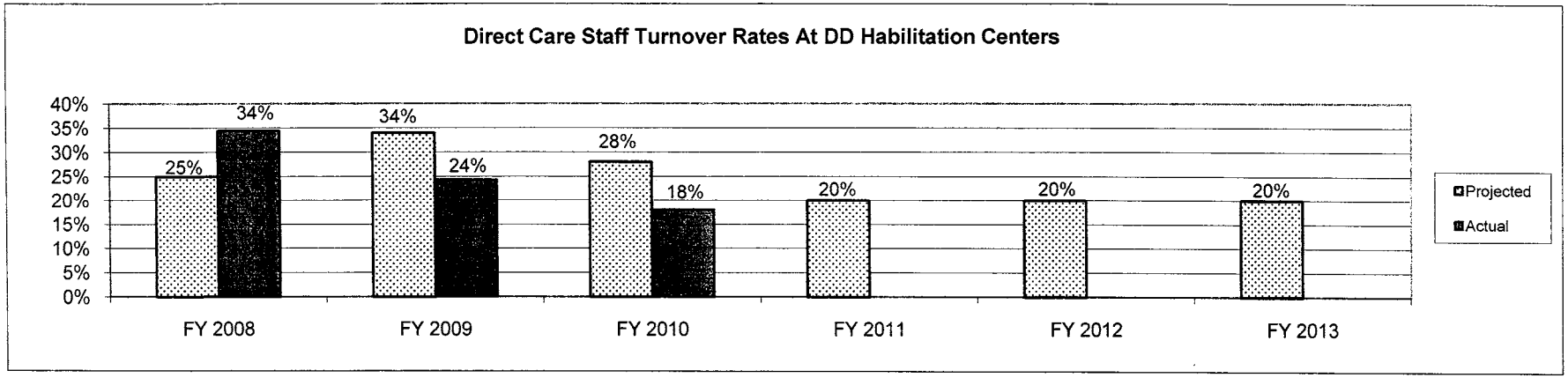
- Percent of DD consumers served by DD residing in ICF/MR private and state beds:



Department: Mental Health
Program Name: DD Staffing Standards Pool
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

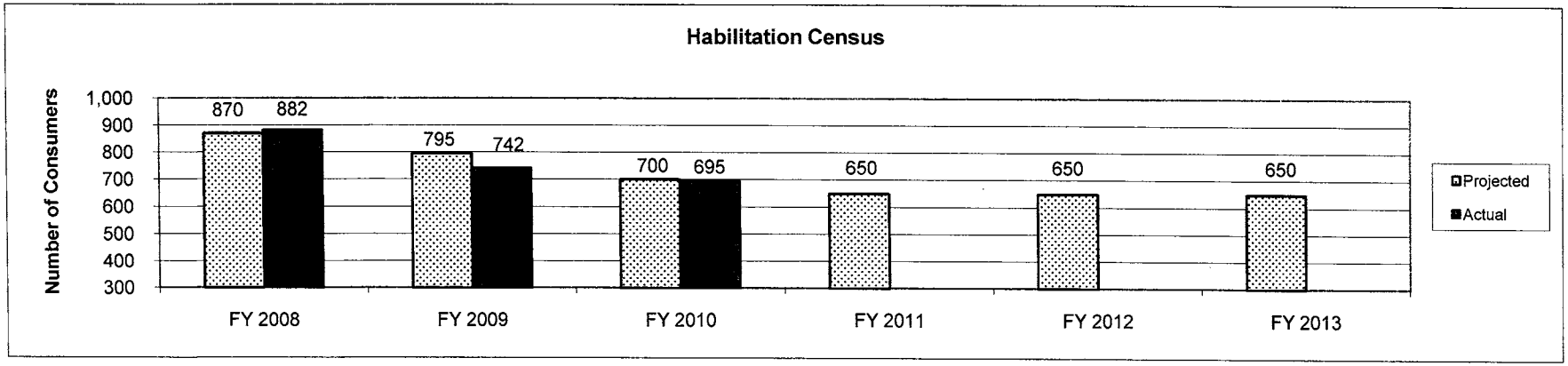
7b. Provide an efficiency measure. (continued)

- Direct care staff turnover rates at DD habilitation centers:



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):

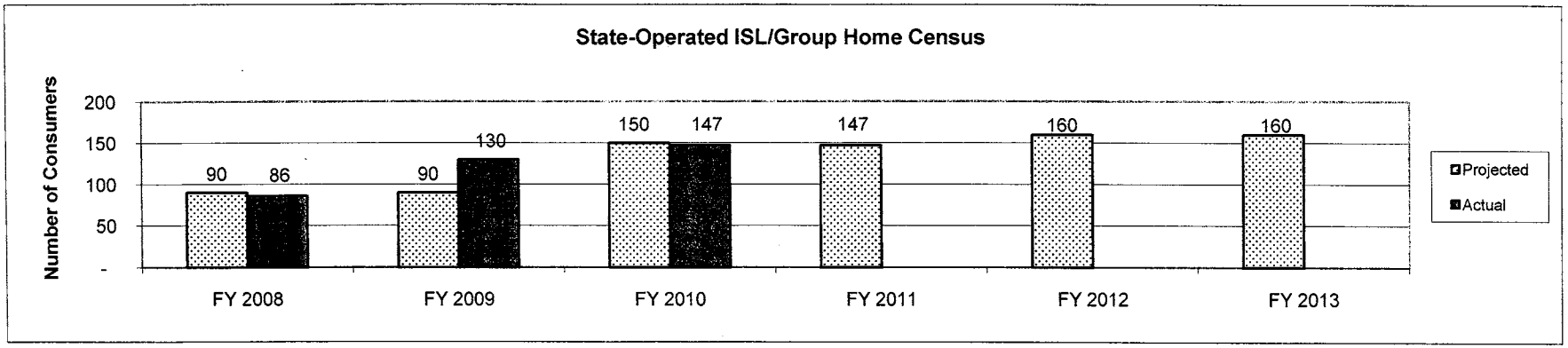


PROGRAM DESCRIPTION

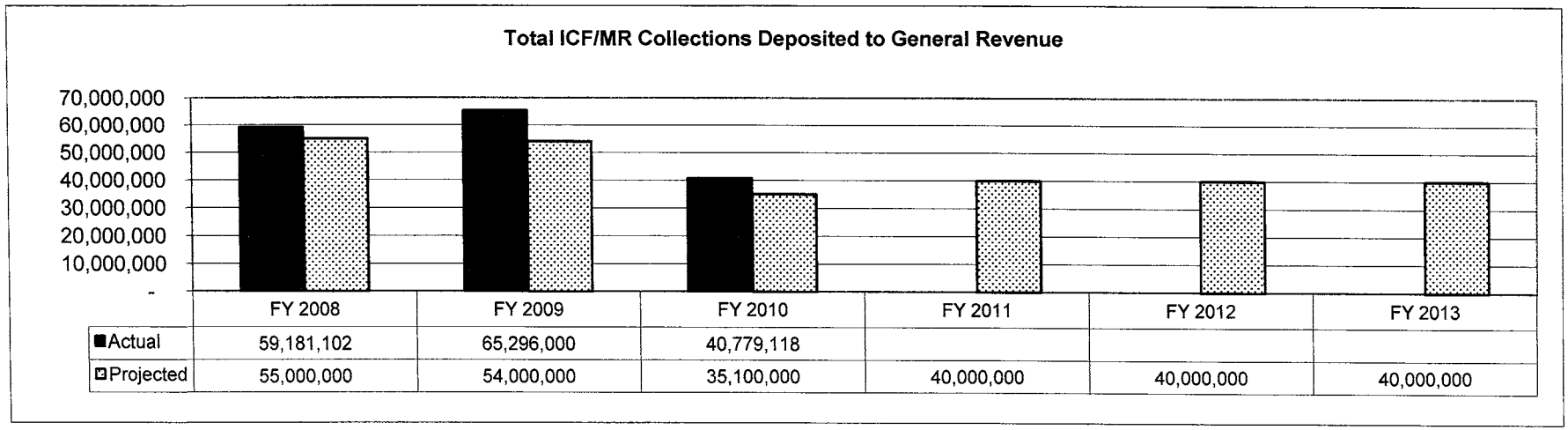
Department: Mental Health
Program Name: DD Staffing Standards Pool
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers residing in state-operated ISL's or group homes (off-campus):



- Total ICF/MR collections deposited to GR:

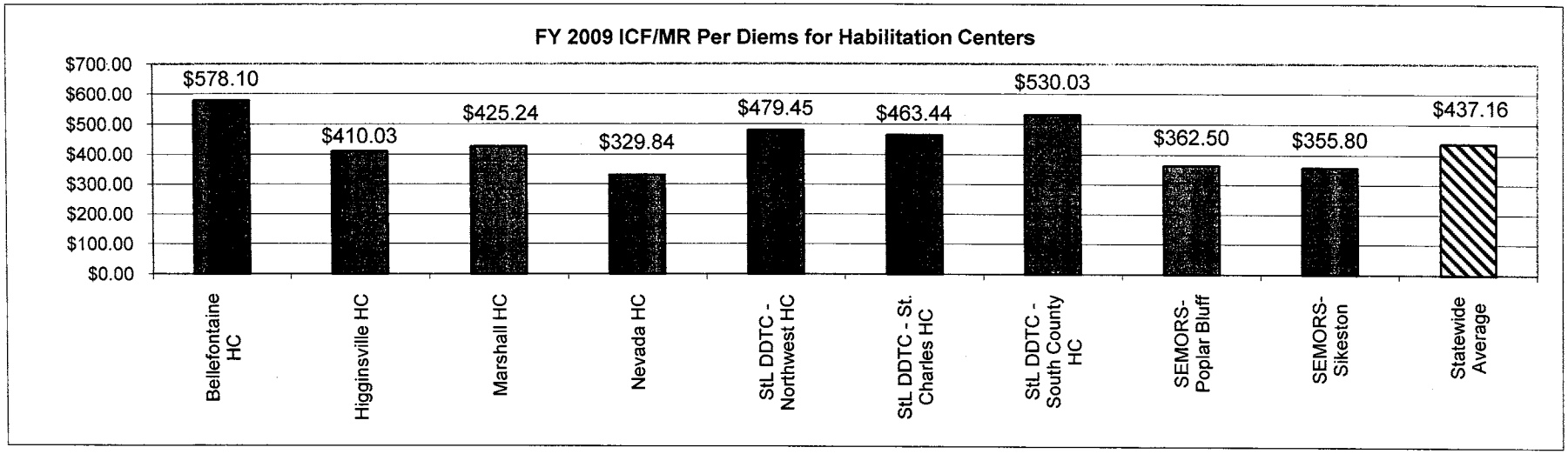


	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Actual	59,181,102	65,296,000	40,779,118			
Projected	55,000,000	54,000,000	35,100,000	40,000,000	40,000,000	40,000,000

Department: Mental Health
Program Name: DD Staffing Standards Pool
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- July 1, 2009 ICF/MR per diems for the Habilitation Centers:



NOTE: July 1, 2010 ICF/MR per diems for the Habilitation Centers are not yet available.

7d. Provide a customer satisfaction measure, if available.
N/A

Community
Programs

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COMMUNITY PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	595,578	10.65	614,999	11.92	614,999	11.92	614,999	11.92
DEPT MENTAL HEALTH	178,493	3.04	184,788	3.63	184,788	3.63	184,788	3.63
TOTAL - PS	774,071	13.69	799,787	15.55	799,787	15.55	799,787	15.55
EXPENSE & EQUIPMENT								
GENERAL REVENUE	35,771	0.00	33,541	0.00	33,149	0.00	33,005	0.00
DEPT MENTAL HEALTH	41,775	0.00	41,776	0.00	41,776	0.00	41,776	0.00
TOTAL - EE	77,546	0.00	75,317	0.00	74,925	0.00	74,781	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	164,040,599	0.00	172,156,690	0.00	169,519,690	0.00	169,519,690	0.00
DEPT MENTAL HEALTH	327,250,908	0.00	298,738,717	0.00	298,738,717	0.00	297,996,342	0.00
MH INTERAGENCY PAYMENTS	3,072,523	0.00	5,993,549	0.00	5,993,549	0.00	5,993,549	0.00
DMH LOCAL TAX MATCHING FUND	10,600,735	0.00	12,853,770	0.00	12,853,770	0.00	12,853,770	0.00
HOME & COMM-BASED DEVEL DISABI	0	0.00	1,525,484	0.00	1,525,484	0.00	0	0.00
TOTAL - PD	504,964,765	0.00	491,268,210	0.00	488,631,210	0.00	486,363,351	0.00
TOTAL	**505,816,382**	**13.69**	**492,143,314**	**15.55**	**489,505,922**	**15.55**	**487,237,919**	**15.55**
Caseload Growth - 1650010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	18,965,005	0.00	13,633,280	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	32,767,822	0.00	23,626,299	0.00
TOTAL - PD	0	0.00	0	0.00	51,732,827	0.00	37,259,579	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**51,732,827**	**0.00**	**37,259,579**	**0.00**
FMAP Adjustment - 1650012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	742,375	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	742,375	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**742,375**	**0.00**
GRAND TOTAL	**$505,816,382**	**13.69**	**$492,143,314**	**15.55**	**$541,238,749**	**15.55**	**$525,239,873**	**15.55**

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Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,926,771	211.01	7,756,056	178.70	7,756,056	178.70	7,511,056	171.70
DEPT MENTAL HEALTH	8,499,313	230.74	11,151,353	257.22	11,151,353	257.22	10,906,353	250.22
TOTAL - PS	16,426,084	441.75	18,907,409	435.92	18,907,409	435.92	18,417,409	421.92
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	562,071	0.00	675,175	0.00	675,175	0.00	675,175	0.00
TOTAL - EE	562,071	0.00	675,175	0.00	675,175	0.00	675,175	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	240	0.00	9,975	0.00	9,975	0.00	9,975	0.00
TOTAL - PD	240	0.00	9,975	0.00	9,975	0.00	9,975	0.00
TOTAL	**16,988,395**	**441.75**	**19,592,559**	**435.92**	**19,592,559**	**435.92**	**19,102,559**	**421.92**
GRAND TOTAL	**$16,988,395**	**441.75**	**$19,592,559**	**435.92**	**$19,592,559**	**435.92**	**$19,102,559**	**421.92**

CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Community Programs
Budget Unit: 74205C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	614,999	184,788	0	799,787	
EE	33,149	41,776	0	74,925	
PSD	169,519,690	298,738,717	20,372,803	488,631,210	E
TRF	0	0	0	0	
Total	**170,167,838**	**298,965,281**	**20,372,803**	**489,505,922**	E
FTE	**11.92**	**3.63**	**0.00**	**15.55**	
Est. Fringe	*342,247*	*102,835*	*0*	*445,081*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Funds (MHIPF) (0109) - $5,993,549; Mental Health Local Tax Match Fund (MHLTMF) (0930) - $12,853,770; Home & Community Based Developmental Disability Fund (HCBDDF) (0933) - $1,525,484.

Note: An "E" is requested for Federal PSD approps 1922, 6680 and 2074; Other funds PSD approps 0399, 3768 and 6775.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	614,999	184,788	0	799,787	
EE	33,005	41,776	0	74,781	
PSD	169,519,690	297,996,342	18,847,319	486,363,351	E
TRF	0	0	0	0	
Total	**170,167,694**	**298,222,906**	**18,847,319**	**487,237,919**	E
FTE	**11.92**	**3.63**	**0.00**	**15.55**	
Est. Fringe	*342,247*	*102,835*	*0*	*445,081*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Funds (MHIPF) (0109) - $5,993,549 and Mental Health Local Tax Match Fund (MHLTMF) (0930) - $12,853,770.

Note: An "E" is recommended for Federal PSD approps 1922, 6680 and 2074; Other funds PSD approps 0399, 3768 and 6775.

2. CORE DESCRIPTION

The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its eleven regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding. Regional office case management staff have been reallocated to Community Support Staff section.

3. PROGRAM LISTING (list programs included in this core funding)

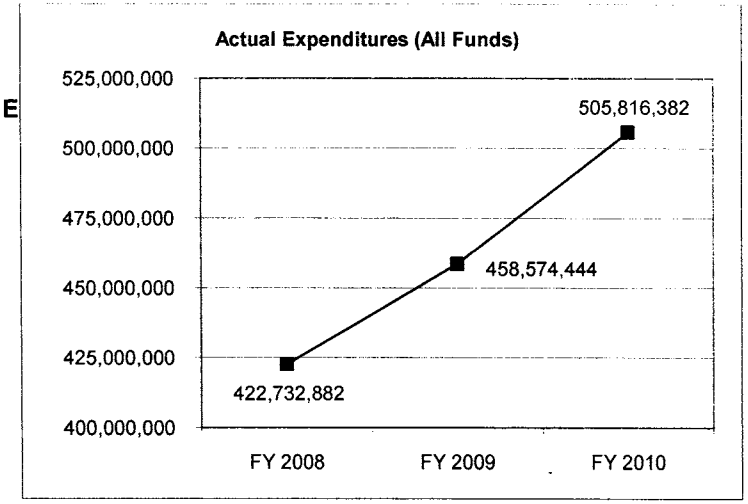
In-Home Supports
Residential Services
Autism
Targeted Case Management

CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74205C
Division	Developmental Disabilities	
Core	Community Programs	

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	430,232,323	470,321,673	514,209,093	492,143,314 E
Less Reverted (All Funds)	(518,804)	(3,081,002)	(3,597,522)	N/A
Budget Authority (All Funds)	429,713,519	467,240,671	510,611,571	N/A
Actual Expenditures (All Funds)	422,732,882	458,574,444	505,816,382	N/A
Unexpended (All Funds)	6,980,637	8,666,227	4,795,189	N/A
Unexpended, by Fund:				
General Revenue	5	0	0	N/A
Federal **(2), (3)**	6,980,632	8,666,227	171,128	N/A
Other **(1), (3)**	0	0	4,624,061	N/A
	(4)	**(5)**	**(6)**	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) "Other" includes the Mental Health Trust Fund (MHTF) appropriation which is an "estimated" appropriation used for SB40 Board deposits. In FY 2008, the appropriation was increased by $778,536 and in FY 2009 by $2,409,469.

(2) Federal appropriation 6680 is an "estimated" appropriation which is used for the Federal MO HealthNet portion of match payments. In FY 2008, this appropriation was increased by $15,166,380; in FY 2009 by $29,748,117; and in FY 2010 by $31,690,531.

(3) Lapse amounts for Federal and Other funds occurred as a result of lower collections to support funding authority.

(4) In FY 2008, new funding in the amount of $45.9 million (all funds) was received. This included $19 million GR funds, with the majority of the funding appropriated to address DD waiting lists, costs of consumers transitioning from the habilitation centers, provider rate increase and autism funding.

(5) In FY 2009, new funding in the amount of $23.6 million (all funds) was received. This included $9 million GR funds, with the majority of the funding for provider rate increase and autism funding.

(6) In FY 2010, new funding in the amount of $47.2 million (all funds) was received. This included $18 million GR funds, with the majority of the funding appropriated to address DD waiting lists, transition of young adults from school, and replacement funds for Habilitation Centers due to lost Upper Payment Limit collections and Provider Tax earnings as a result of ICF/MR conversion at Marshall Habilitation Center and St. Louis Developmental Disabilities Treatment Center.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	15.55	614,999	184,788	0	799,787	
			EE	0.00	33,541	41,776	0	75,317	
			PD	0.00	172,156,690	298,738,717	20,372,803	491,268,210	
			Total	**15.55**	**172,805,230**	**298,965,281**	**20,372,803**	**492,143,314**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	211	2072	PD	0.00	(3,440,000)	0	0	(3,440,000)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	215	7427	EE	0.00	(392)	0	0	(392)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reallocation	212	2072	PD	0.00	803,000	0	0	803,000	Core reallocation from Metro (CPS) to DD Community Programs for waiver slots at the SLPRC campus.
Core Reallocation	217	7427	EE	0.00	(0)	0	0	(0)	
NET DEPARTMENT CHANGES				**0.00**	**(2,637,392)**	**0**	**0**	**(2,637,392)**	
DEPARTMENT CORE REQUEST									
			PS	15.55	614,999	184,788	0	799,787	
			EE	0.00	33,149	41,776	0	74,925	
			PD	0.00	169,519,690	298,738,717	20,372,803	488,631,210	
			Total	**15.55**	**170,167,838**	**298,965,281**	**20,372,803**	**489,505,922**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1735	7427	EE	0.00	(144)	0	0	(144)	FY12 Core Reductions
Core Reduction	1783	6680	PD	0.00	0	(695,548)	0	(695,548)	FMAP percentage changed from 63.595% in FY11 to 63.41% in FY12.

DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1783 2074	PD	0.00	0	(46,827)	0	(46,827)	FMAP percentage changed from 63.595% in FY11 to 63.41% in FY12.
Core Reduction	1789 6775	PD	0.00	0	0	(1,525,484)	(1,525,484)	Home and Community Based Developmental Disability Fund authority reduction due to not proceeding with the DD certification fee.
NET GOVERNOR CHANGES			**0.00**	**(144)**	**(742,375)**	**(1,525,484)**	**(2,268,003)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	15.55	614,999	184,788	0	799,787	
		EE	0.00	33,005	41,776	0	74,781	
		PD	0.00	169,519,690	297,996,342	18,847,319	486,363,351	
		Total	**15.55**	**170,167,694**	**298,222,906**	**18,847,319**	**487,237,919**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COMMUNITY PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	57,618	1.92	60,216	2.25	60,216	2.00	60,216	2.00
OFFICE SUPPORT ASST (KEYBRD)	18	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	32,909	1.08	30,492	1.00	30,492	1.00	30,492	1.00
RESEARCH ANAL III	52,200	1.00	52,200	1.00	52,200	1.00	52,200	1.00
MANAGEMENT ANALYSIS SPEC II	98,208	2.00	98,208	2.25	98,208	2.02	98,208	2.02
REGISTERED NURSE IV	53,292	1.00	53,292	1.00	53,292	1.00	53,292	1.00
PROGRAM SPECIALIST II MH	37,486	0.71	53,292	1.00	45,984	1.00	45,984	1.00
MEDICAID CLERK	13,602	0.50	13,604	0.50	13,604	0.50	13,604	0.50
MENTAL HEALTH MGR B1	82,952	1.33	62,952	1.00	62,952	1.00	62,952	1.00
MENTAL HEALTH MGR B2	80,589	1.07	119,937	2.42	79,306	1.90	79,306	1.90
MENTAL HEALTH MGR B3	137,233	1.75	154,468	2.00	145,234	2.00	145,234	2.00
DESIGNATED PRINCIPAL ASST DEPT	10,299	0.13	10,299	0.13	10,299	0.13	10,299	0.13
DESIGNATED PRINCIPAL ASST DIV	4,163	0.05	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	22,750	0.22	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	14,102	0.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	76,650	0.84	90,827	1.00	148,000	2.00	148,000	2.00
TOTAL - PS	**774,071**	**13.69**	**799,787**	**15.55**	**799,787**	**15.55**	**799,787**	**15.55**
TRAVEL, IN-STATE	32,118	0.00	9,923	0.00	15,728	0.00	15,584	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,995	0.00	974	0.00	974	0.00
FUEL & UTILITIES	0	0.00	360	0.00	56	0.00	56	0.00
SUPPLIES	605	0.00	2,356	0.00	1,336	0.00	1,336	0.00
PROFESSIONAL DEVELOPMENT	190	0.00	8,144	0.00	8,061	0.00	8,061	0.00
COMMUNICATION SERV & SUPP	4,510	0.00	1,744	0.00	2,133	0.00	2,133	0.00
PROFESSIONAL SERVICES	36,324	0.00	44,955	0.00	40,844	0.00	40,844	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	918	0.00	910	0.00	910	0.00
M&R SERVICES	2,289	0.00	1,025	0.00	1,015	0.00	1,015	0.00
OFFICE EQUIPMENT	0	0.00	493	0.00	489	0.00	489	0.00
OTHER EQUIPMENT	0	0.00	644	0.00	639	0.00	639	0.00
PROPERTY & IMPROVEMENTS	0	0.00	368	0.00	365	0.00	365	0.00
BUILDING LEASE PAYMENTS	0	0.00	309	0.00	306	0.00	306	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	358	0.00	354	0.00	354	0.00
MISCELLANEOUS EXPENSES	1,510	0.00	1,460	0.00	1,451	0.00	1,451	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COMMUNITY PROGRAMS								
CORE								
REBILLABLE EXPENSES	0	0.00	265	0.00	265	0.00	265	0.00
TOTAL - EE	**77,546**	**0.00**	**75,317**	**0.00**	**74,925**	**0.00**	**74,781**	**0.00**
PROGRAM DISTRIBUTIONS	504,964,765	0.00	491,268,210	0.00	488,631,210	0.00	486,363,351	0.00
TOTAL - PD	**504,964,765**	**0.00**	**491,268,210**	**0.00**	**488,631,210**	**0.00**	**486,363,351**	**0.00**
GRAND TOTAL	**$505,816,382**	**13.69**	**$492,143,314**	**15.55**	**$489,505,922**	**15.55**	**$487,237,919**	**15.55**
GENERAL REVENUE	**$164,671,948**	**10.65**	**$172,805,230**	**11.92**	**$170,167,838**	**11.92**	**$170,167,694**	**11.92**
FEDERAL FUNDS	**$327,471,176**	**3.04**	**$298,965,281**	**3.63**	**$298,965,281**	**3.63**	**$298,222,906**	**3.63**
OTHER FUNDS	**$13,673,258**	**0.00**	**$20,372,803**	**0.00**	**$20,372,803**	**0.00**	**$18,847,319**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: In-Home Supports
Program is found in the following core budget(s): DD Community Programs

	Community Programs		TOTAL
GR	37,827,371		37,827,371
FEDERAL	23,382,897		23,382,897
OTHER	7,519,033		7,519,033
TOTAL	68,729,301		68,729,301

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional centers. The Division's community programs funding provides an array of community supports and services, including in-home supports, to families who choose to have their sons and daughters cared for in their own homes, thus enabling them to fully be included in all aspects of home, school, and community life.

Traditional in-home support services are provided for individuals who reside in their own home or with their own family, but who do not receive residential services. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles.

In-home supports are directed toward the following: preserving the natural family structure, access of generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in as many life experiences as possible, and giving consumers an opportunity to choose their own service providers. In addition, elderly and chronically ill parents will know their child with developmental disabilities will have supports to meet their future needs.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs, such as DD Home and Community-Based Waiver, the Community Support Waiver, Autism Waiver, the Sarah Jian Lopez Waiver, Partnership for Hope Waiver, and for community Intermediate Care Facilities for the Mentally Retarded (ICF/MR).

- The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. The Division uses General Revenue (GR) funds to match federal funds to pay for residential and support services through MO HealthNet. The waiver includes people who live in group homes, supported living, and with their families.

- Similarly, the Community Support Waiver is a new MO HealthNet Waiver, which began in July 2003, for persons who have a place to live in the community, usually with family. However, the family is unable to provide all of the other services and supports the person requires which may include 24-hour care or supervision, 7 days a week. The total cost of waiver services required to meet the person's needs must not exceed $22,000 annually. The person must meet ICF/MR level of care and must be at risk of entering an ICF/MR if services are not provided.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: In-Home Supports
Program is found in the following core budget(s): DD Community Programs

1. What does this program do? (continued)

- The Autism Waiver was approved July 1, 2009 and serves 150 individuals.

- The Sarah Jian Lopez Waiver is a MO HealthNet model waiver operated by the Division. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the Sarah Jian Lopez waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver.

- The Partnership for Hope Waiver is a new county-based waiver approved by the Centers of Medicare and Medicaid Services in October 2010. State share costs are shared 50/50 with local county boards. The total cost of waiver services per individual cannot exceed $12,000 annually.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (support services defined in Sections 630.405 through 630.460)

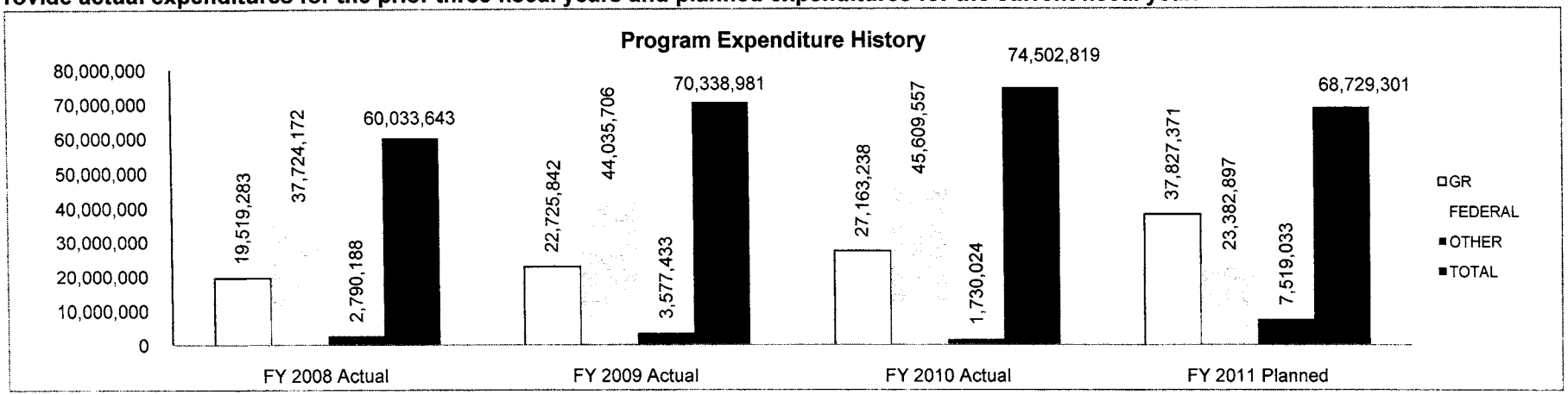
3. Are there federal matching requirements? If yes, please explain.

The Division provides 36% of the cost of services that it provides to eligible consumers.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In excess of $30,000,000 in increased authority was granted for appropriations with an "E" (estimated) status in FY 2010.

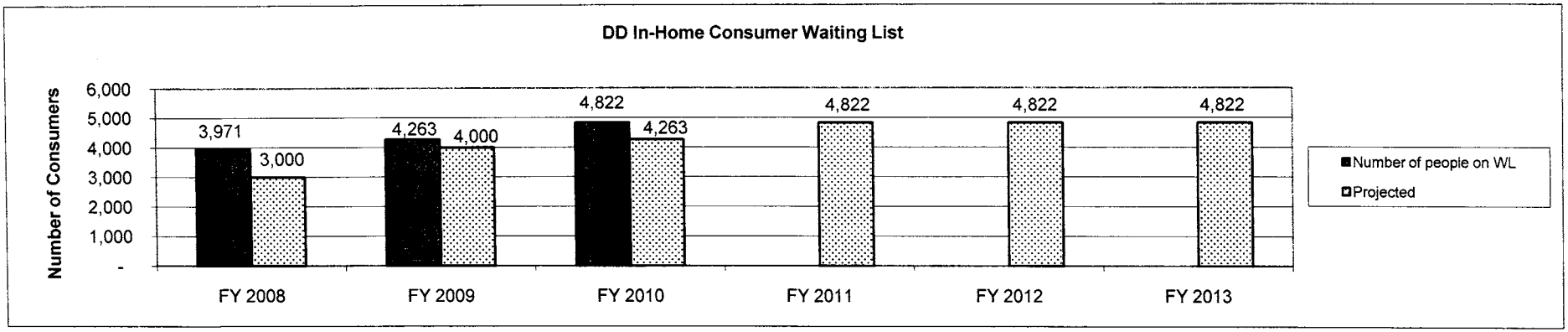
Department: Mental Health
Program Name: In-Home Supports
Program is found in the following core budget(s): DD Community Programs

6. What are the sources of the "Other " funds?

In FY 2008 through FY 2011, "Other" funds include Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

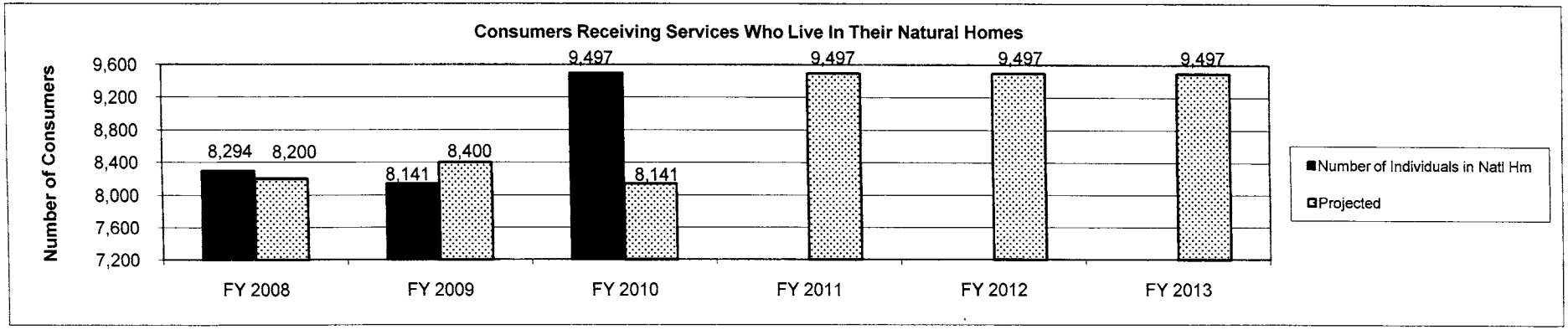
7a. Provide an effectiveness measure.

- Number of consumers on In-Home Services waiting list:



Note: Existing waiting list continues to increase as more families request services

- To increase the number of individuals receiving services who live in their natural home:

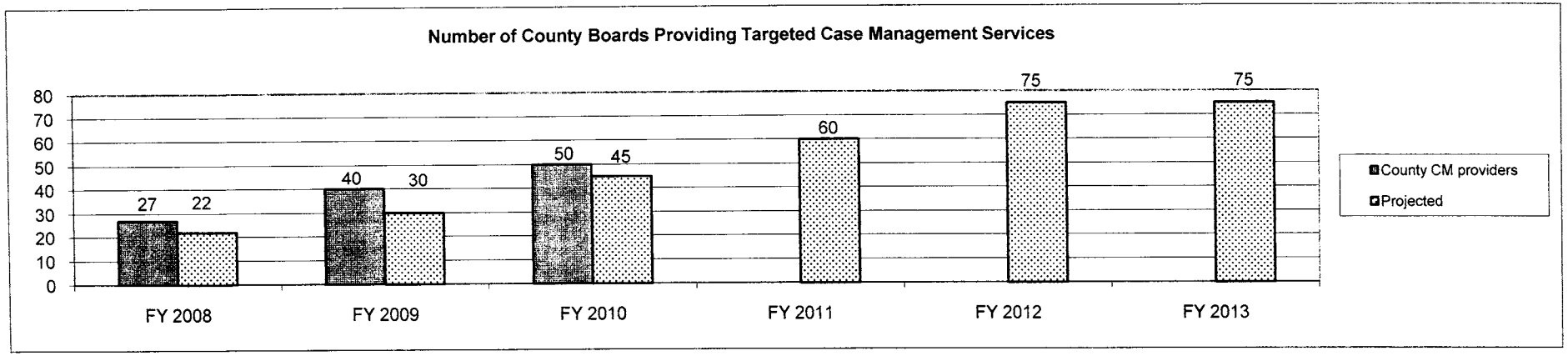


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: In-Home Supports
Program is found in the following core budget(s): DD Community Programs

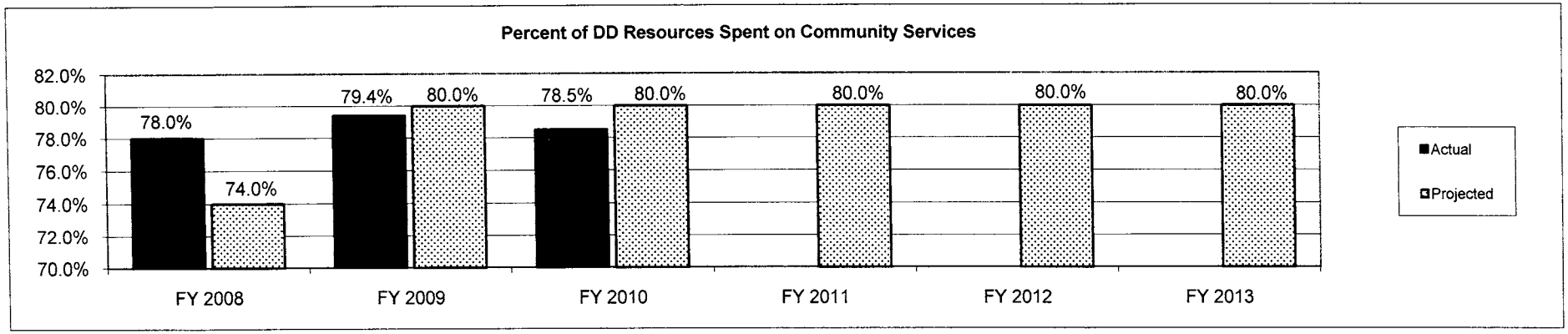
7a. Provide an effectiveness measure. (continued)

- To improve consumer choice by increasing the number of county boards providing case management services:



7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including in-home supports:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

PROGRAM DESCRIPTION

Department: **Mental Health**

Program Name: **In-Home Supports**

Program is found in the following core budget(s): DD Community Programs

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,575	7,775	7,775	7,751	7,775	8,048	8,250	8,750	9,000
Community Support Waiver	1,117	1,221	1,217	1,005	1,217	1,180	1,275	1,600	1,800
Autism Waiver	N/A	N/A	N/A	N/A	N/A	126	150	200	225
Sarah Jian Lopez Waiver	200	187	200	192	200	192	192	192	192
Partnership for Hope Waiver	N/A	N/A	N/A	N/A	N/A	N/A	850	1,000	1,500
	8,892	9,183	9,192	8,948	9,192	9,546	10,717	11,742	12,717

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Residential Services
Program is found in the following core budget(s): DD Community Programs

	Community Programs		TOTAL
GR	121,735,143		121,735,143
FEDERAL	275,355,820		275,355,820
OTHER	8,067,694		8,067,694
TOTAL	405,158,657		405,158,657

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional offices. The Division's community programs funding provides an array of community supports and services, including community residential services, to families who choose to have their sons and daughters cared for in an appropriate residential option, which enables them to be fully included in all aspects of the surrounding community life.

Residential services provided by the Division includes programs for individuals living in congregate or individualized settings such as group homes, residential centers, apartments, individualized supported living, or family living arrangements.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs to purchase residential and other services through the DD Home and Community-Based waiver, and for community Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. In fact, the majority of individuals to whom the Division provides residential services are MO HealthNet eligible. The waiver includes people who live in group homes, supported living, and with their families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (traditional residential defined in Sections 630.605 through 630.660 and 633.110)

3. Are there federal matching requirements? If yes, please explain.

The Division provides 36% of the cost of services that it provides to eligible consumers.

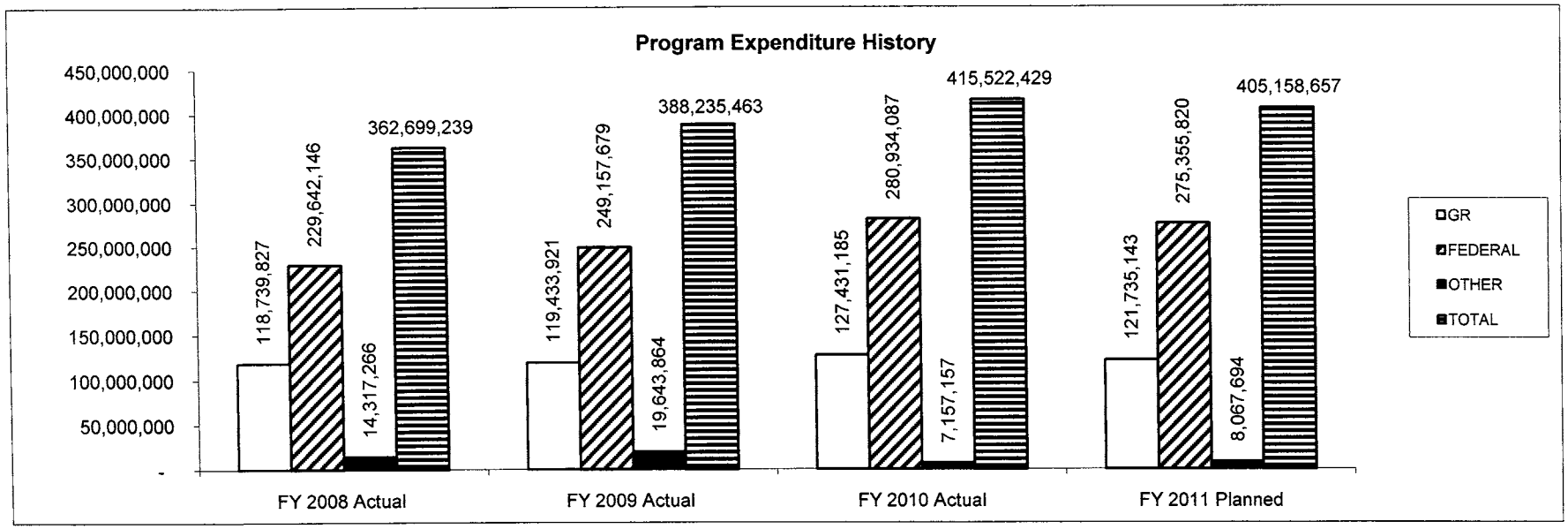
4. Is this a federally mandated program? If yes, please explain.

No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Residential Services
Program is found in the following core budget(s): DD Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Supplemental funding in the amount of $6.4M was spent in FY 2009 for Children's Division Agreements (reflected as "Other" fund above). Also, in excess of $30,000,000 in increased authority was granted for appropriations with an "E" (estimated) status in FY 2010.

6. What are the sources of the "Other " funds?

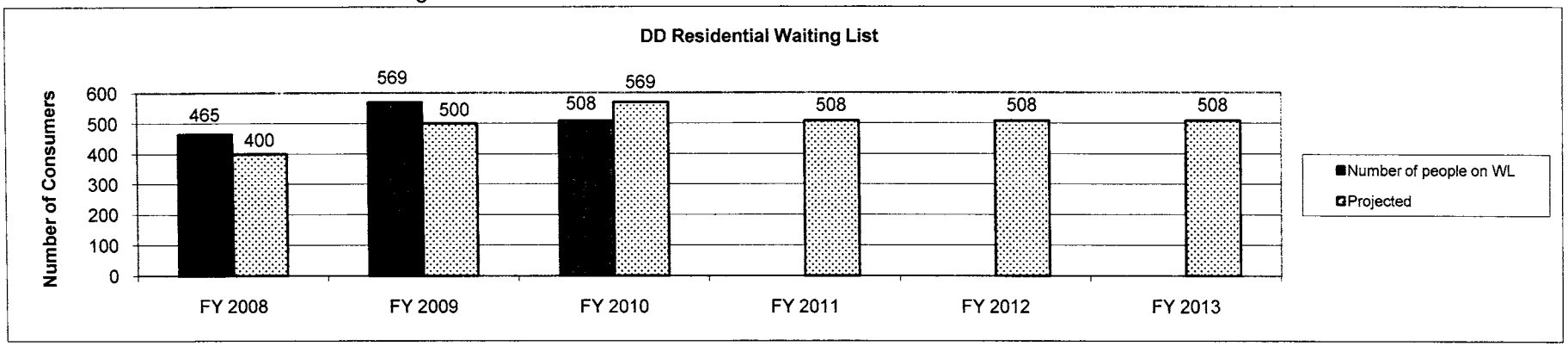
For FY 2008 through FY 2011, this includes Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Residential Services
Program is found in the following core budget(s): DD Community Programs

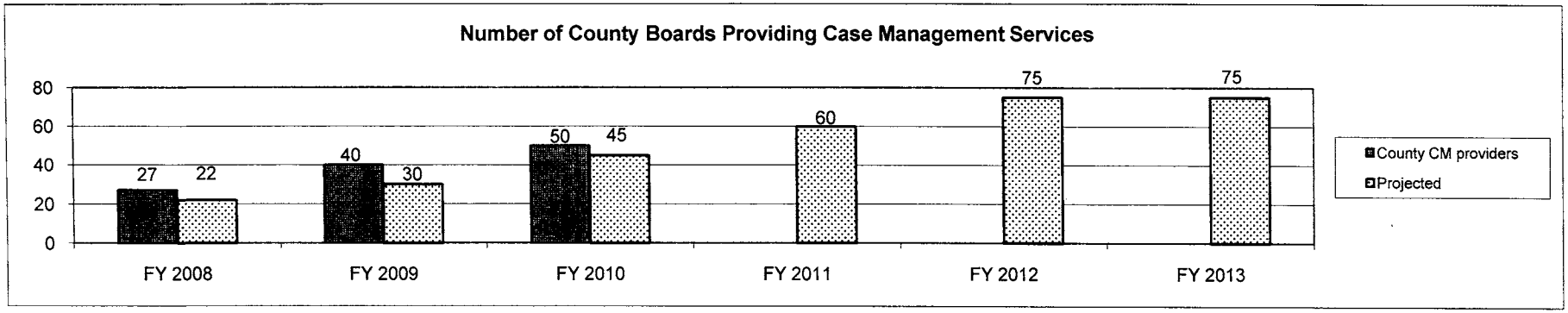
7a. Provide an effectiveness measure.

- Number of consumers on residential waiting list:



Note: New individuals continue to be added to the residential waiting list as top priority consumers are placed.

- To improve consumer choice by increasing the number of county boards providing case management services:

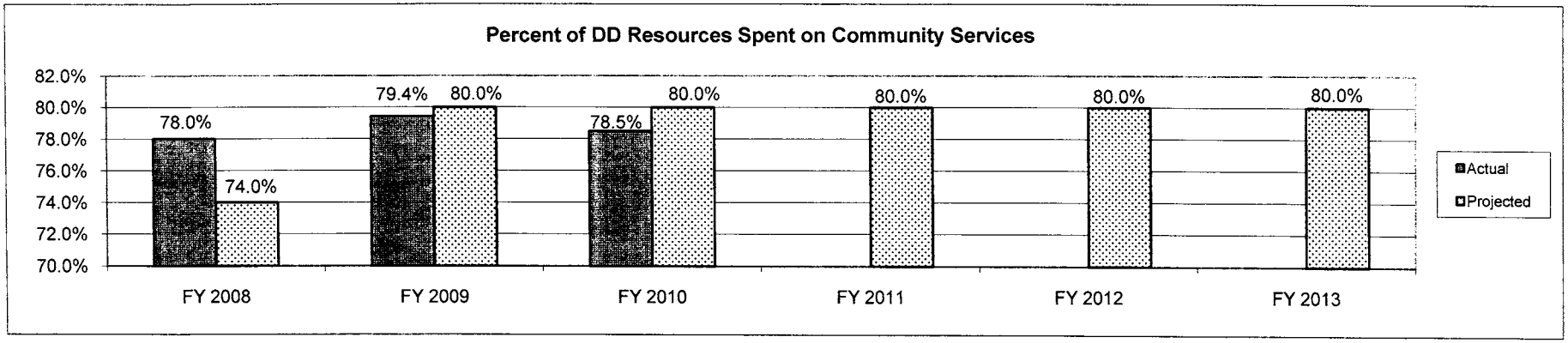


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Residential Services
Program is found in the following core budget(s): DD Community Programs

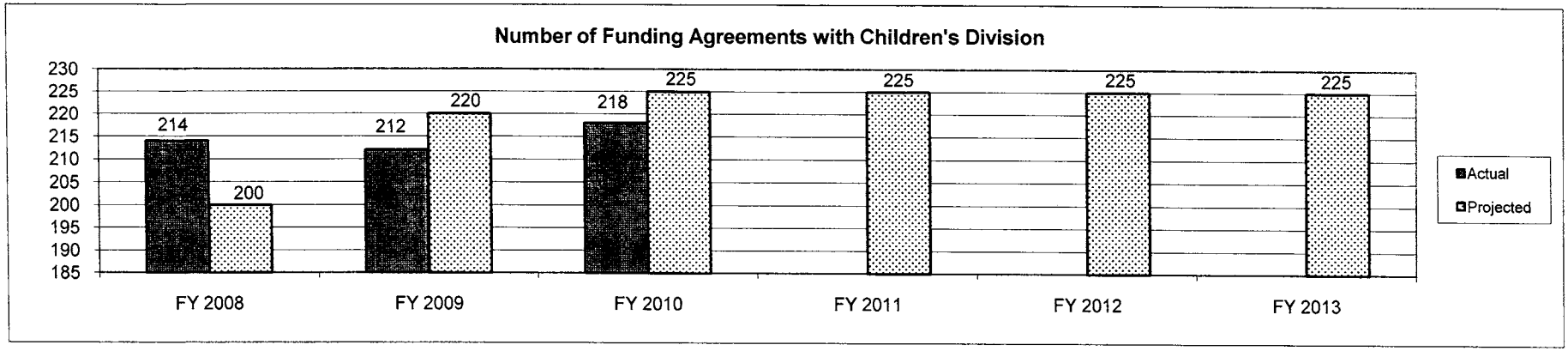
7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including residential services:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

- Number of funding agreements with Children's Division:

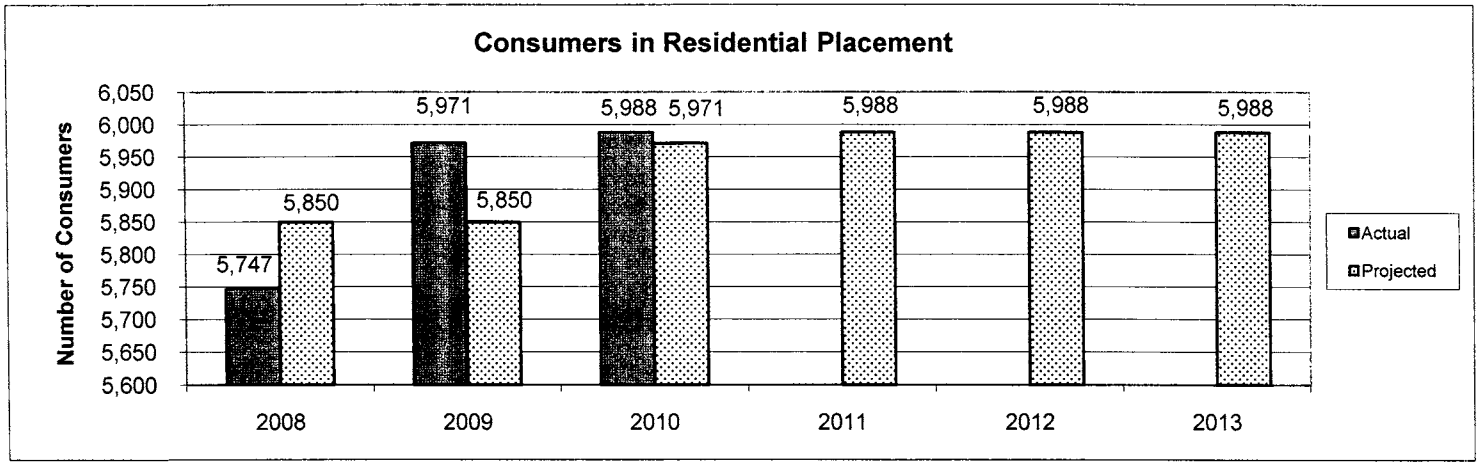


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Residential Services
Program is found in the following core budget(s): DD Community Programs

7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers in residential placements:



Number of consumers participating in the following MO HealthNet waivers:

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,575	7,775	7,775	7,751	7,775	8,048	8,250	8,750	9,000
Community Support Waiver	1,117	1,221	1,217	1,005	1,217	1,180	1,275	1,600	1,800
Autism Waiver	N/A	N/A	N/A	N/A	N/A	126	150	200	225
Sarah Jian Lopez Waiver	200	187	200	192	200	192	192	192	192
Partnership for Hope Waiver	N/A	N/A	N/A	N/A	N/A	N/A	850	1,000	1,500
	8,892	9,183	9,192	8,948	9,192	9,546	10,717	11,742	12,717

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Targeted Case Management
Program is found in the following core budget(s): Community Programs, Community Support Staff

	Community Support Staff	Community Programs		TOTAL
GR	6,211,086	1,873,000		8,084,086
FEDERAL	10,826,821			10,826,821
OTHER		4,786,076		4,786,076
TOTAL	17,037,907	6,659,076		23,696,983

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 337 service coordinators and an additional 38 service coordination supervisors. In FY 2011, there are 61 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division. A consumer with a local service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working though service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives 64% reimbursement on Medicaid eligible consumers from MO HealthNet through the Targeted Case Management program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

Funding and FTEs from regional offices was redirected in FY 2009 to the DD Community Support Staff section. This section includes funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding is allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide service coordination services and oversee the service delivery system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Targeted Case Management
Program is found in the following core budget(s): Community Programs, Community Support Staff

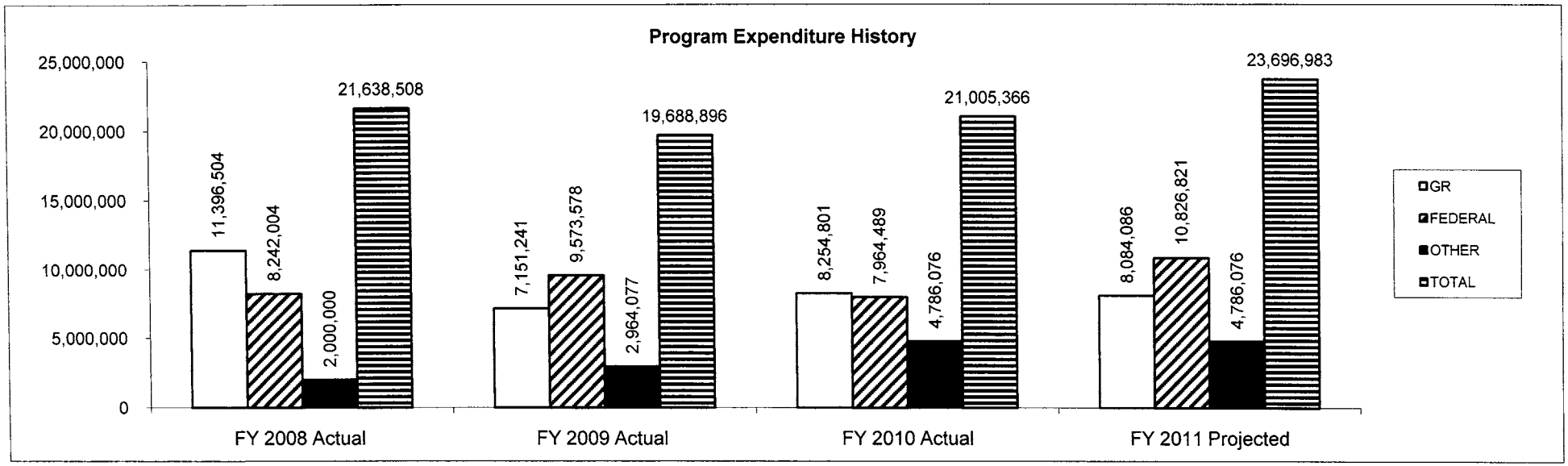
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed 64% of the cost of service coordination to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the 36% share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: FY 2008 and FY 2009 reflect funding to support service coordination provided by SB40 boards. Also, revenue projections have been lowered for FY 2009 due to increased privatization of service coordination.

6. What are the sources of the "Other " funds?

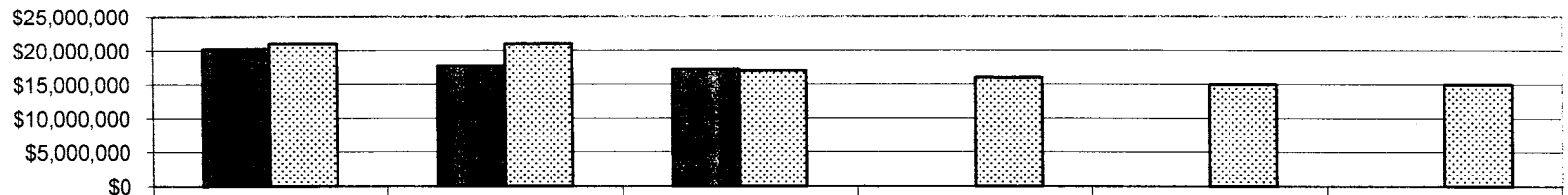
In FY 2008 through FY 2011, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Targeted Case Management
Program is found in the following core budget(s): Community Programs, Community Support Staff

7a. Provide an effectiveness measure.

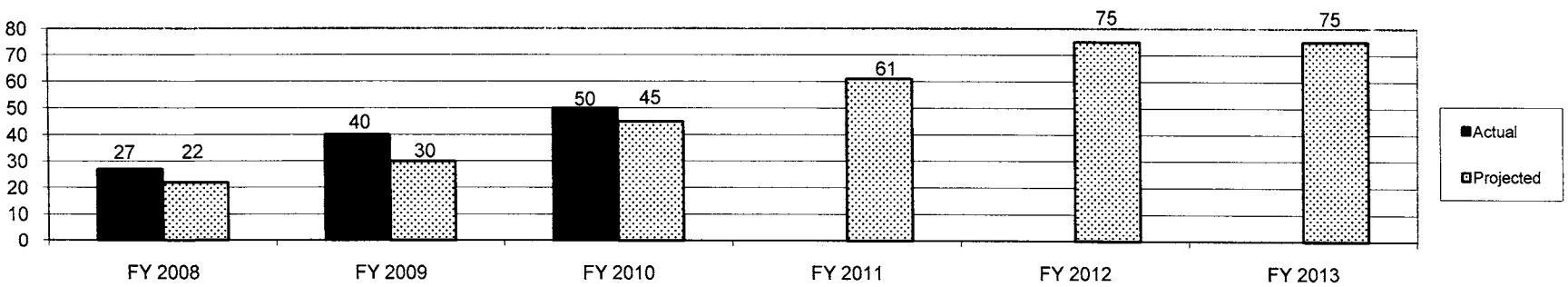
- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Actual	$20,267,190	$17,645,028	$17,154,699			
Target	$21,000,000	$21,000,000	$17,000,000	$16,000,000	$15,000,000	$15,000,000

Note: FY 2009 reduction in collections because more service coordination was moved to SB40 boards.

- To increase service coordination options through county providers:

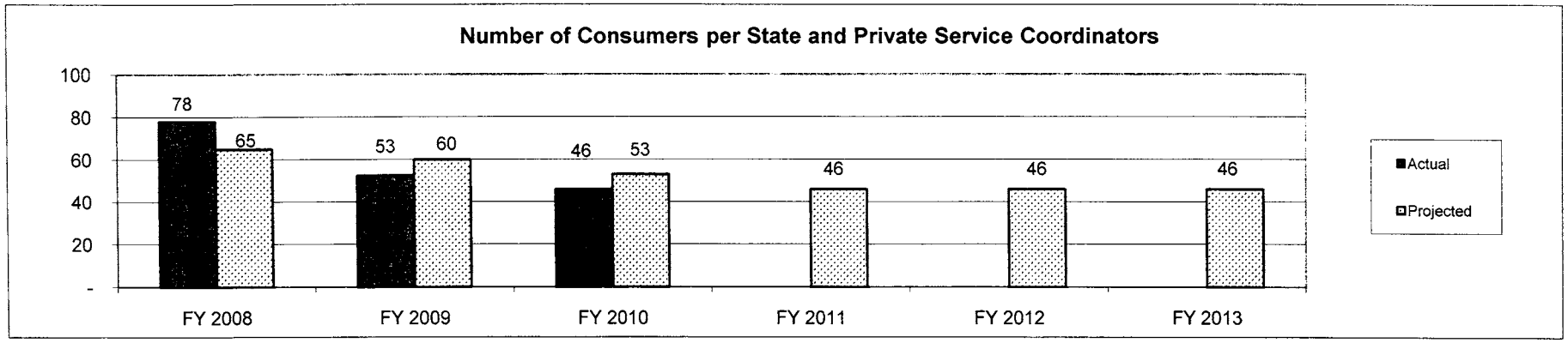


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Targeted Case Management
Program is found in the following core budget(s): Community Programs, Community Support Staff

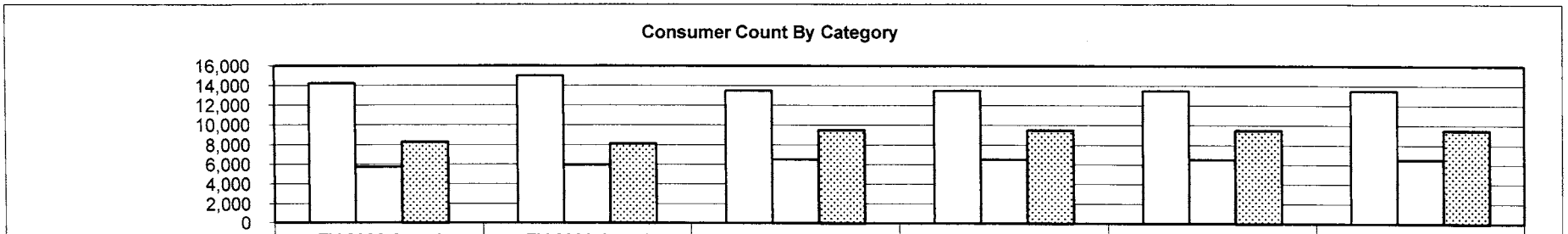
7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per service coordinator at regional offices:



7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Case Management Only	14,222	15,012	13,500	13,500	13,500	13,500
Residential Services	5,747	5,971	6,500	6,500	6,500	6,500
In-Home Supports	8,294	8,141	9,500	9,500	9,500	9,500

PROGRAM DESCRIPTION

Department: **Mental Health**

Program Name: **DD Targeted Case Management**

Program is found in the following core budget(s): Community Programs, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

Number of consumers participating in the following MO HealthNet waivers:

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,575	7,775	7,775	7,751	7,775	8,048	8,250	8,750	9,000
Community Support Waiver	1,117	1,221	1,217	1,005	1,217	1,180	1,275	1,600	1,800
Autism Waiver	N/A	N/A	N/A	N/A	N/A	126	150	200	225
Sarah Jian Lopez Waiver	200	187	200	192	200	192	192	192	192
Partnership for Hope Waiver	N/A	N/A	N/A	N/A	N/A	N/A	850	1,000	1,500
	8,892	9,183	9,192	8,948	9,192	9,546	10,717	11,742	12,717

7d. Provide a customer satisfaction measure, if available.

N/A

Autism Program

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Autism
Program is found in the following core budget(s): Community Programs

	Community Prog Autism	Comm Programs							TOTAL
GR	9,621,176	1,100,000							10,721,176
FEDERAL									0
OTHER									0
TOTAL	9,621,176	1,100,000	0	0	0	0	0	0	10,721,176

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional centers. The Division's community programs funding provides a wide array of community services, including autism supports and services, to families who choose to care for their sons and daughters with developmental disabilities in their homes or in an appropriate residential option and to fully include them in all aspects of home, school, and community life.

Autism is a lifelong developmental disability that typically appears during the first three years of life. Autism and autistic-like symptoms are the results of a neurological disorder that affects brain functioning which interferes with communication, learning, behavior and social development. Classified as a syndrome, autism is a collection of behavioral symptoms that may have more than one cause.

Autism is the second most common developmental disability. The National Institutes of Health (2004) and the Centers for Disease Control and Prevention (2001) report that the prevalence of autism and autism spectrum disorders is estimated to occur in as many as 1 in 150 individuals. This equates to over 33,706 persons in Missouri.

The Division of DD established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Impetus for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with Department of Mental Health, those families designed a system in which providers chosen by an advisory committee comprised of family members of individuals who have autism deliver support services in homes.

Since 1991, similar consumer-driven autism projects have been developed throughout the state. In FY 2010, approximately 3,000 individuals received supports through Missouri's Autism Projects.

There are over 7,365 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, approximately $66 million is being spent on supports for consumers with an autism diagnosis.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Autism
Program is found in the following core budget(s): Community Programs

1. What does this program do? (Continued)

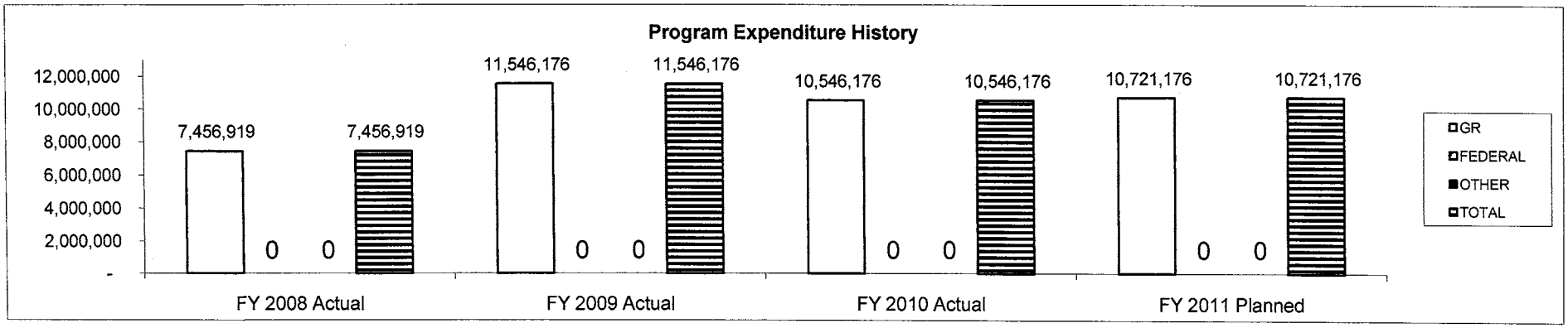
In FY 2008, additional funds were appropriated to address diagnostic waiting lists at three hospitals (Cardinal Glennon, Children's Mercy, and University of Missouri, which are referred to as Missouri's Autism Centers of Excellence) and to fund an intensive treatment pilot program in Joplin. Funding was also added to the existing five Missouri Autism Projects (MAP) to address waiting lists. In FY 2009, additional funds were appropriated to address diagnostic wait lists and services at the Southeast Missouri State Diagnostic and Treatment Center. Funds were also appropriated for the on-going day treatment program in Joplin, and a similar program in Springfield. Finally, funds were appropriated in FY 2009 for expansion of the Mid-Missouri Autism Rapid Response Initiative, a program designed to provide families with timely, core, credible information when their child is diagnosed with autism.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 633 (support services defined in Sections 630.405 through 630.460)

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The Division received a new decision item for autism services in FY 2008 for $3.9 Million, and new funds in the amount of $4.7 Million in FY 2009. The new funds in FY 2009 includes $1.1M appropriated to Community Programs house bill section for autism waiver services. Also, the $1M GR reduction in FY 2010 was replaced by Federal funding through the newly approved Autism Waiver.

PROGRAM DESCRIPTION

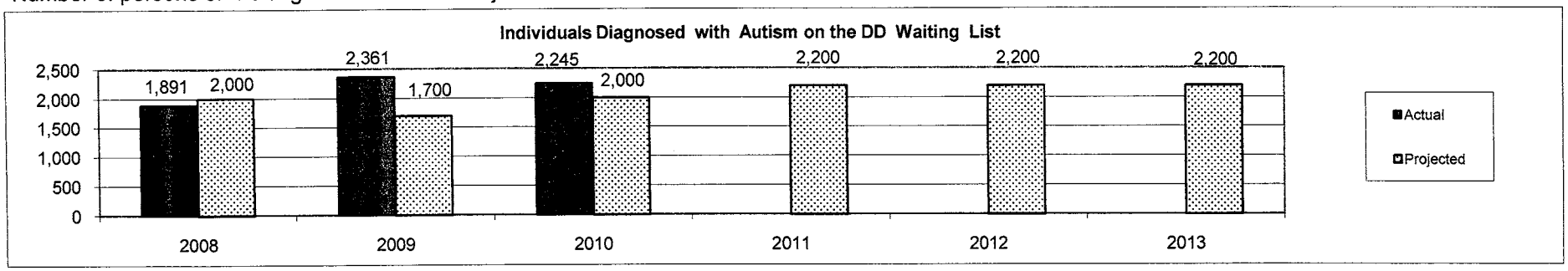
Department: Mental Health
Program Name: Autism
Program is found in the following core budget(s): Community Programs

6. What are the sources of the "Other " funds?

N/A

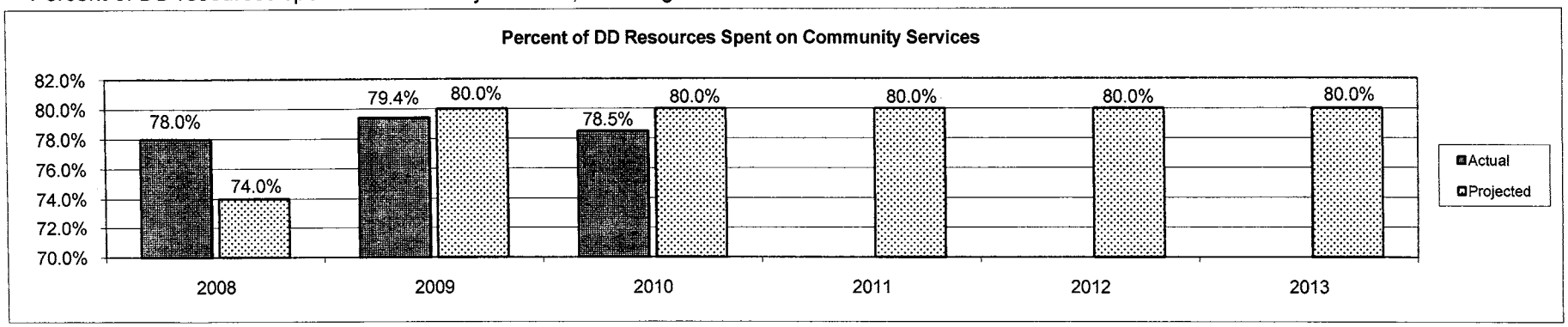
7a. Provide an effectiveness measure.

Number of persons on waiting lists for Autism Projects:



7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including Autism:



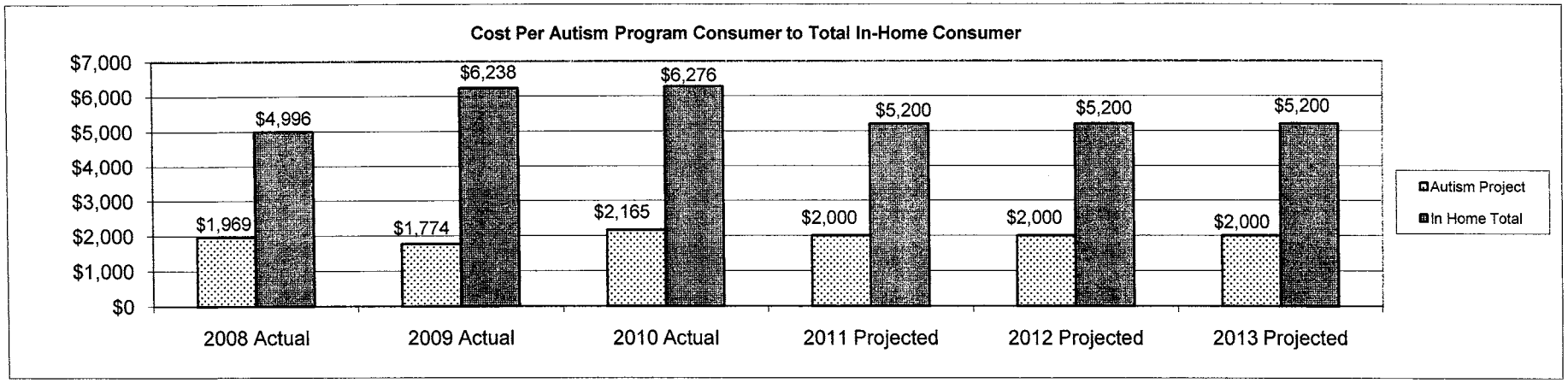
Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Autism
Program is found in the following core budget(s): Community Programs

7b. Provide an efficiency measure. (continued)

- Cost per Autism Program consumer compared to total In-Home consumer population:



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers who receive services through Autism Projects:

	2008		2009		2010		2011	2012	2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
East	540	570	615	687	687	626	626	626	626
Northwest	352	385	427	498	498	614	614	614	614
Central	635	632	650	648	648	682	682	682	682
Southeast	330	416	405	472	472	541	541	541	541
Southwest	505	528	575	555	555	579	579	579	579
	2,362	2,531	2,672	2,860	2,860	3,042	3,042	3,042	3,042

7d. Provide a customer satisfaction measure, if available.

N/A

DD Community Support Staff

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,926,771	211.01	7,756,056	178.70	7,756,056	178.70	7,511,056	171.70
DEPT MENTAL HEALTH	8,499,313	230.74	11,151,353	257.22	11,151,353	257.22	10,906,353	250.22
TOTAL - PS	16,426,084	441.75	18,907,409	435.92	18,907,409	435.92	18,417,409	421.92
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	562,071	0.00	675,175	0.00	675,175	0.00	675,175	0.00
TOTAL - EE	562,071	0.00	675,175	0.00	675,175	0.00	675,175	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	240	0.00	9,975	0.00	9,975	0.00	9,975	0.00
TOTAL - PD	240	0.00	9,975	0.00	9,975	0.00	9,975	0.00
TOTAL	**16,988,395**	**441.75**	**19,592,559**	**435.92**	**19,592,559**	**435.92**	**19,102,559**	**421.92**
GRAND TOTAL	**$16,988,395**	**441.75**	**$19,592,559**	**435.92**	**$19,592,559**	**435.92**	**$19,102,559**	**421.92**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74242C**
Division:	**Developmental Disabilities**		
Core:	**Community Support Staff**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	7,756,056	11,151,353	0	18,907,409
EE	0	685,150	0	685,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	**7,756,056**	**11,836,503**	**0**	**19,592,559**
FTE	**178.70**	**257.22**	**0.00**	**435.92**
Est. Fringe	*4,316,245*	*6,205,728*	*0*	*10,521,973*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total
PS	7,511,056	10,906,353	0	18,417,409
EE	0	685,150	0	685,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	**7,511,056**	**11,591,503**	**0**	**19,102,559**
FTE	**171.70**	**250.22**	**0.00**	**421.92**
Est. Fringe	*4,179,903*	*6,069,385*	*0*	*10,249,288*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section includes funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding is allocated to the appropriate regional office to address caseloads. Community Support Staff continue to provide case management services and oversee the service delivery system.

3. PROGRAM LISTING (list programs included in this core funding)

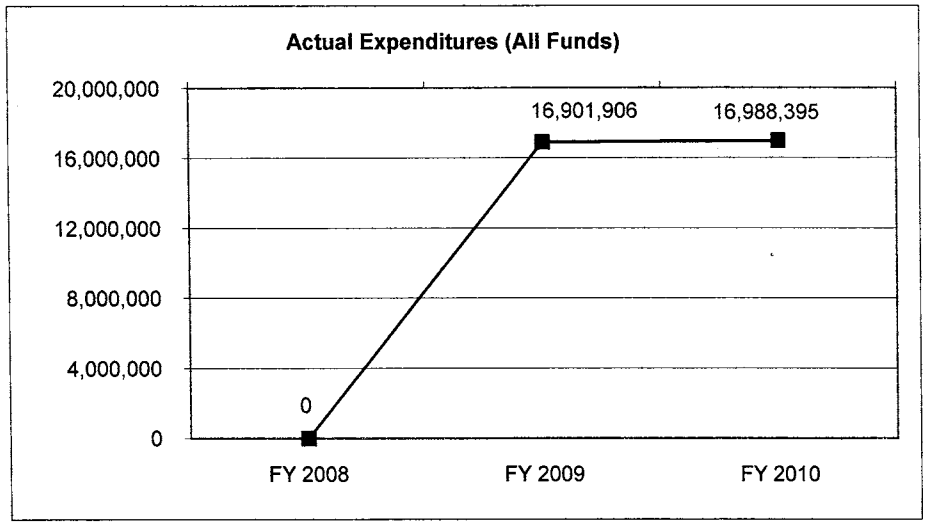
Targeted Case Management

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74242C**
Division:	**Developmental Disabilities**		
Core:	**Community Support Staff**		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	19,118,800	20,452,559	19,592,559
Less Reverted (All Funds)	0	(218,469)	(689,285)	N/A
Budget Authority (All Funds)	0	18,900,331	19,763,274	N/A
Actual Expenditures (All Funds)	0	16,901,906	16,988,395	N/A
Unexpended (All Funds)	0	1,998,426	2,774,879	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,998,426	2,774,879	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2007, Community Support funds used for program services were moved into the Community Program section while Community Support Staff funds used for staff and EE was transferred to the appropriate regional office. As a result, no funding remained in the Community Support Staff house bill section in FY 2008.

(2) Regional office restructure in FY 2009 moved all service coordinator and quality assurance positions into Community Support Staff section.

(3) In FY 2010, budget increase is funding for GR replacement for Hab Centers due to the lost Upper Payment Limit and provider tax earnings as a result of ICF/MR conversion to waiver at Marshall Habilitation Center and St. Louis Developmental Disabilities Treatment Center.

DEPARTMENT OF MENTAL HEALTH
DD COMMUNITY SUPPORT STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	435.92	7,756,056	11,151,353	0	18,907,409	
		EE	0.00	0	675,175	0	675,175	
		PD	0.00	0	9,975	0	9,975	
		Total	**435.92**	**7,756,056**	**11,836,503**	**0**	**19,592,559**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	225 2200	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	435.92	7,756,056	11,151,353	0	18,907,409	
		EE	0.00	0	675,175	0	675,175	
		PD	0.00	0	9,975	0	9,975	
		Total	**435.92**	**7,756,056**	**11,836,503**	**0**	**19,592,559**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer Out	2094 2200	PS	(7.00)	0	(245,000)	0	(245,000)	Transfer to MMAC
Transfer Out	2094 2198	PS	(7.00)	(245,000)	0	0	(245,000)	Transfer to MMAC
NET GOVERNOR CHANGES			**(14.00)**	**(245,000)**	**(245,000)**	**0**	**(490,000)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	421.92	7,511,056	10,906,353	0	18,417,409	
		EE	0.00	0	675,175	0	675,175	
		PD	0.00	0	9,975	0	9,975	
		Total	**421.92**	**7,511,056**	**11,591,503**	**0**	**19,102,559**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
OFFICE SUPPORT ASST (STENO)	6,840	0.25	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	496	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	3,802	0.14	0	0.00	4,212	0.16	4,212	0.16
ACCOUNT CLERK I	769	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	49,104	1.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	16,850	0.30	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	541,358	11.06	524,561	11.00	524,561	11.00	524,561	11.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	1,107,379	35.25	1,107,379	35.25	1,107,379	35.25
CASE MGR I DD	592,408	19.08	622,432	16.29	622,432	16.29	622,432	16.29
CASE MGR II DD	9,223,592	268.46	8,359,804	193.83	8,359,804	193.83	8,359,804	193.83
CASE MGR III DD	2,217,652	57.38	2,723,312	56.00	2,723,312	56.00	2,723,312	56.00
CASE MANAGEMENT/ASSESSMENT SP\	1,837,779	42.91	2,200,592	41.25	2,200,592	41.25	2,200,592	41.25
VENDOR SERVICES COOR MH	526,391	13.33	1,877,257	52.00	1,877,257	52.00	1,387,257	38.00
QUALITY ASSURANCE SPEC MH	549,511	13.64	597,396	15.00	597,396	15.00	597,396	15.00
FISCAL & ADMINISTRATIVE MGR B2	8,574	0.13	0	0.00	62,960	1.00	62,960	1.00
MENTAL HEALTH MGR B1	488,138	9.77	499,676	10.00	499,676	10.00	499,676	10.00
MENTAL HEALTH MGR B2	2,254	0.04	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	30,276	0.33	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	3,500	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,312	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	51,515	0.56	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	90,827	1.00	90,827	1.00	90,827	1.00	90,827	1.00
SPECIAL ASST PROFESSIONAL	163,000	2.00	304,173	4.30	237,001	3.14	237,001	3.14
INVESTIGATOR	1,690	0.02	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	10,849	0.11	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	7,597	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	**16,426,084**	**441.75**	**18,907,409**	**435.92**	**18,907,409**	**435.92**	**18,417,409**	**421.92**
TRAVEL, IN-STATE	172,248	0.00	180,556	0.00	175,556	0.00	175,556	0.00
TRAVEL, OUT-OF-STATE	622	0.00	2,511	0.00	2,511	0.00	2,511	0.00
FUEL & UTILITIES	160	0.00	399	0.00	399	0.00	399	0.00
SUPPLIES	106,802	0.00	116,696	0.00	114,696	0.00	114,696	0.00
PROFESSIONAL DEVELOPMENT	68,750	0.00	68,677	0.00	68,677	0.00	68,677	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
COMMUNICATION SERV & SUPP	115,333	0.00	77,285	0.00	97,285	0.00	97,285	0.00
PROFESSIONAL SERVICES	65,070	0.00	132,752	0.00	125,752	0.00	125,752	0.00
HOUSEKEEPING & JANITORIAL SERV	6,035	0.00	3,413	0.00	4,413	0.00	4,413	0.00
M&R SERVICES	17,526	0.00	40,497	0.00	40,497	0.00	40,497	0.00
OFFICE EQUIPMENT	1,720	0.00	37,115	0.00	30,115	0.00	30,115	0.00
OTHER EQUIPMENT	1,231	0.00	1,344	0.00	1,344	0.00	1,344	0.00
PROPERTY & IMPROVEMENTS	0	0.00	356	0.00	356	0.00	356	0.00
BUILDING LEASE PAYMENTS	325	0.00	832	0.00	832	0.00	832	0.00
EQUIPMENT RENTALS & LEASES	1,926	0.00	5,013	0.00	5,013	0.00	5,013	0.00
MISCELLANEOUS EXPENSES	4,323	0.00	7,729	0.00	7,729	0.00	7,729	0.00
TOTAL - EE	**562,071**	**0.00**	**675,175**	**0.00**	**675,175**	**0.00**	**675,175**	**0.00**
PROGRAM DISTRIBUTIONS	240	0.00	9,975	0.00	9,975	0.00	9,975	0.00
TOTAL - PD	**240**	**0.00**	**9,975**	**0.00**	**9,975**	**0.00**	**9,975**	**0.00**
GRAND TOTAL	**$16,988,395**	**441.75**	**$19,592,559**	**435.92**	**$19,592,559**	**435.92**	**$19,102,559**	**421.92**
GENERAL REVENUE	**$7,926,771**	**211.01**	**$7,756,056**	**178.70**	**$7,756,056**	**178.70**	**$7,511,056**	**171.70**
FEDERAL FUNDS	**$9,061,624**	**230.74**	**$11,836,503**	**257.22**	**$11,836,503**	**257.22**	**$11,591,503**	**250.22**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Targeted Case Management
Program is found in the following core budget(s): Community Programs, Community Support Staff

	Community Support Staff	Community Programs		TOTAL
GR	6,211,086	1,873,000		8,084,086
FEDERAL	10,826,821			10,826,821
OTHER		4,786,076		4,786,076
TOTAL	17,037,907	6,659,076		23,696,983

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 337 service coordinators and an additional 38 service coordination supervisors. In FY 2011, there are 61 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division. A consumer with a local service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working though service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives 64% reimbursement on Medicaid eligible consumers from MO HealthNet through the Targeted Case Management program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

Funding and FTEs from regional offices was redirected in FY 2009 to the DD Community Support Staff section. This section includes funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding is allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide service coordination services and oversee the service delivery system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Targeted Case Management
Program is found in the following core budget(s): Community Programs, Community Support Staff

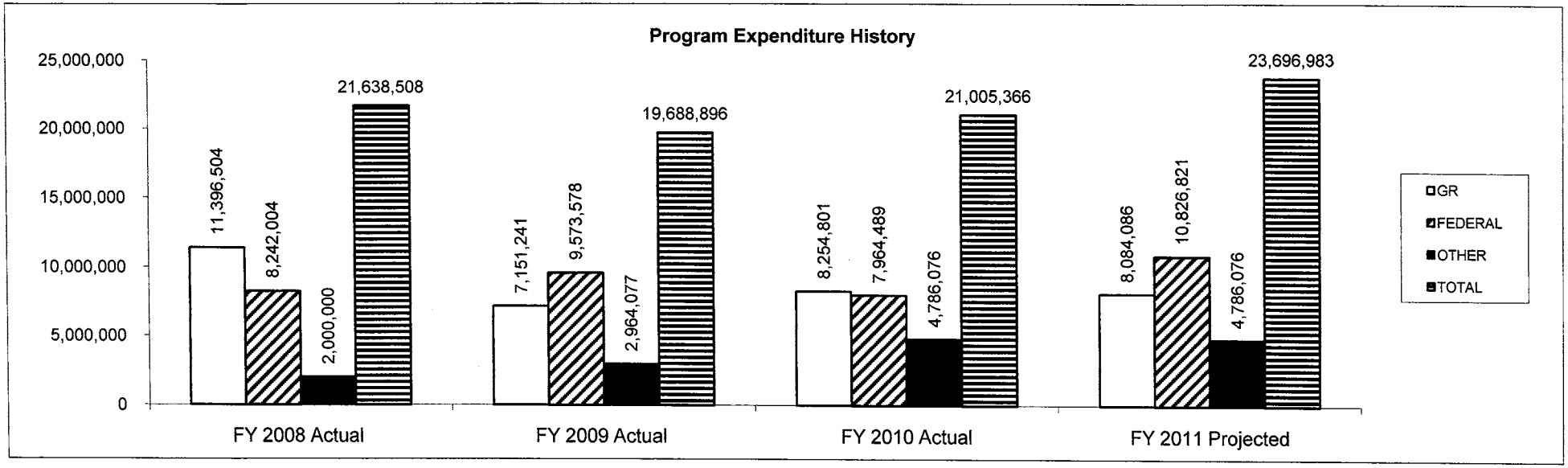
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed 64% of the cost of service coordination to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the 36% share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: FY 2008 and FY 2009 reflect funding to support service coordination provided by SB40 boards. Also, revenue projections have been lowered for FY 2009 due to increased privatization of service coordination.

6. What are the sources of the "Other " funds?

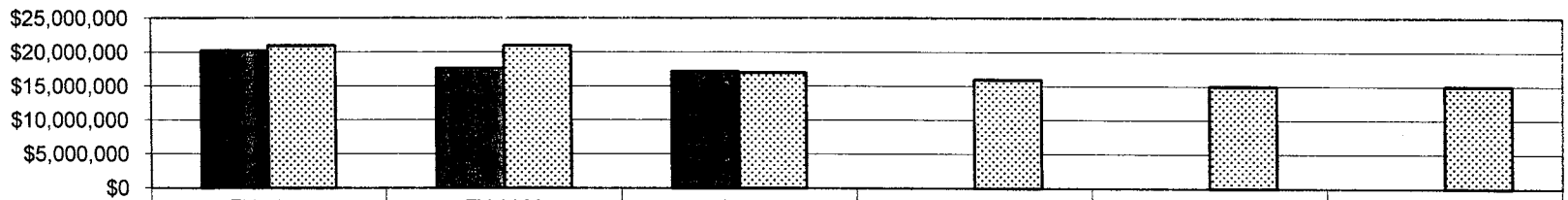
In FY 2008 through FY 2011, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Targeted Case Management
Program is found in the following core budget(s): Community Programs, Community Support Staff

7a. Provide an effectiveness measure.

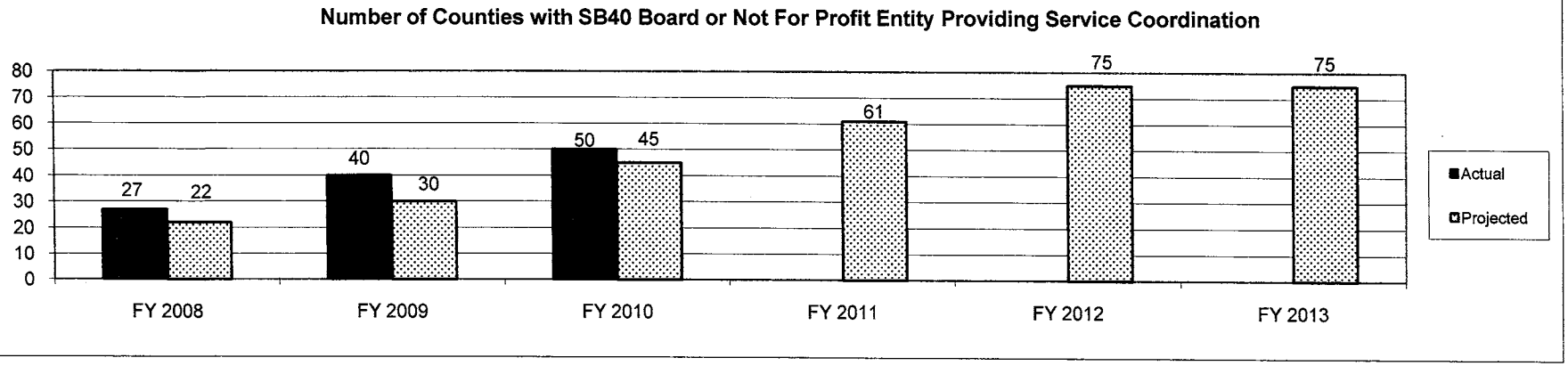
- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Actual	$20,267,190	$17,645,028	$17,154,699			
Target	$21,000,000	$21,000,000	$17,000,000	$16,000,000	$15,000,000	$15,000,000

Note: FY 2009 reduction in collections because more service coordination was moved to SB40 boards.

- To increase service coordination options through county providers:

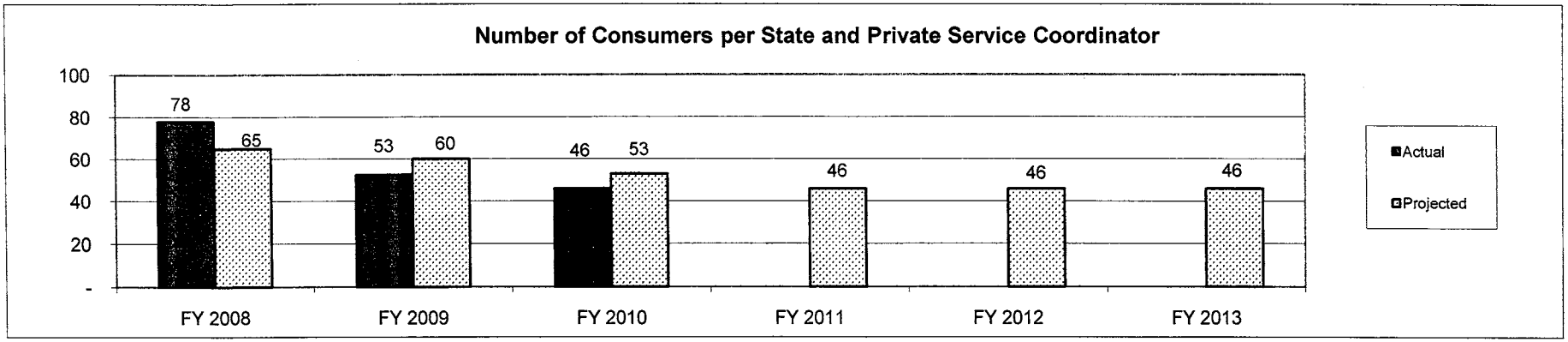


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Targeted Case Management
Program is found in the following core budget(s): Community Programs, Community Support Staff

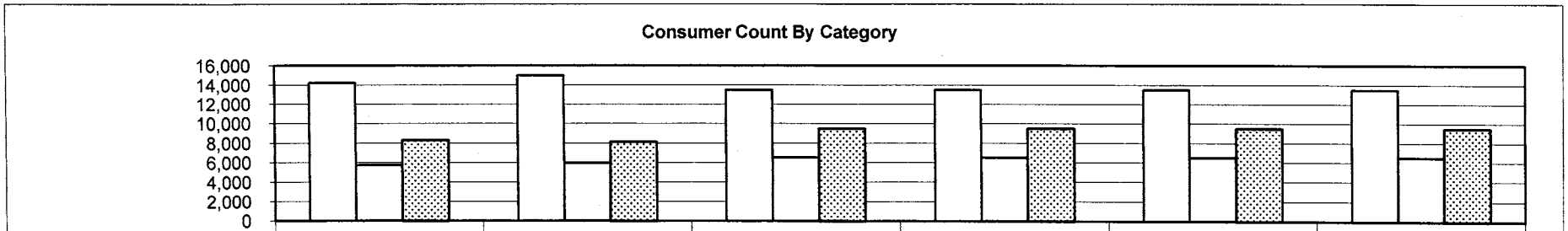
7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per service coordinator at regional offices:



7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Case Management Only	14,222	15,012	13,500	13,500	13,500	13,500
Residential Services	5,747	5,971	6,500	6,500	6,500	6,500
In-Home Supports	8,294	8,141	9,500	9,500	9,500	9,500

PROGRAM DESCRIPTION

Department: **Mental Health**
Program Name: **DD Targeted Case Management**
Program is found in the following core budget(s): **Community Programs, Community Support Staff**

7c. Provide the number of clients/individuals served, if applicable. (continued)

Number of consumers participating in the following MO HealthNet waivers:

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,575	7,775	7,775	7,751	7,775	8,048	8,250	8,750	9,000
Community Support Waiver	1,117	1,221	1,217	1,005	1,217	1,180	1,275	1,600	1,800
Autism Waiver	N/A	N/A	N/A	N/A	N/A	126	150	200	225
Sarah Jian Lopez Waiver	200	187	200	192	200	192	192	192	192
Partnership for Hope Waiver	N/A	N/A	N/A	N/A	N/A	N/A	850	1,000	1,500
	8,892	9,183	9,192	8,948	9,192	9,546	10,717	11,742	12,717

7d. Provide a customer satisfaction measure, if available.
N/A

Dev. Disa. Act
(DDA)

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DEV DISABILITIES GRANT (DDA)								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	315,595	7.20	372,505	7.98	372,505	7.98	372,505	7.98
TOTAL - PS	315,595	7.20	372,505	7.98	372,505	7.98	372,505	7.98
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	815,752	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
TOTAL - EE	815,752	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
TOTAL	**1,131,347**	**7.20**	**1,560,098**	**7.98**	**1,560,098**	**7.98**	**1,560,098**	**7.98**
GRAND TOTAL	**$1,131,347**	**7.20**	**$1,560,098**	**7.98**	**$1,560,098**	**7.98**	**$1,560,098**	**7.98**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74240C**
Division:	**Developmental Disabilities**		
Core:	**Developmental Disabilities Act**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	372,505	0	372,505
EE	0	1,187,593	0	1,187,593
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**1,560,098**	**0**	**1,560,098**
FTE	**0.00**	**7.98**	**0.00**	**7.98**
Est. Fringe	*0*	*207,299*	*0*	*207,299*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	372,505	0	372,505
EE	0	1,187,593	0	1,187,593
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**1,560,098**	**0**	**1,560,098**
FTE	**0.00**	**7.98**	**0.00**	**7.98**
Est. Fringe	*0*	*207,299*	*0*	*207,299*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Missouri Planning Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

3. PROGRAM LISTING (list programs included in this core funding)

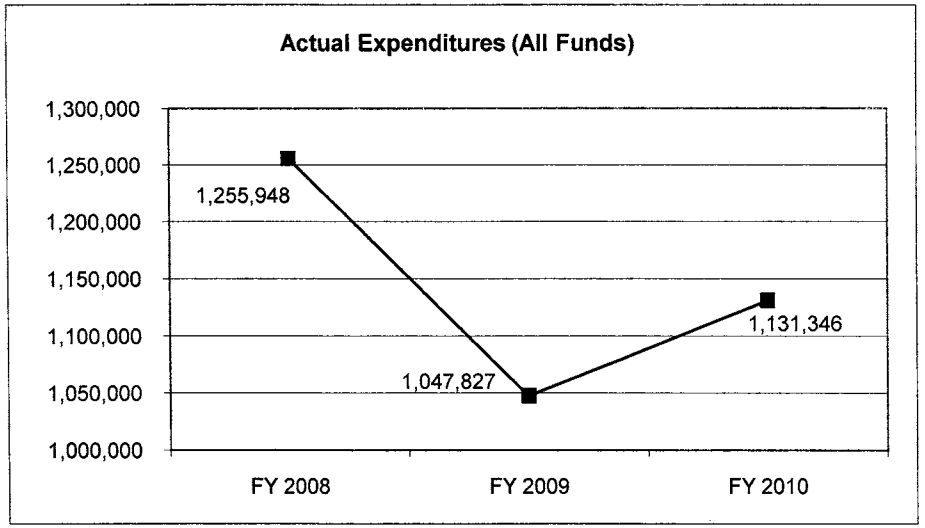
Developmental Disabilities Act (Missouri Planning Council for Developmental Disabilities)

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74240C**
Division:	**Developmental Disabilities**		
Core:	**Developmental Disabilities Act**		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,549,248	1,560,098	1,560,098	1,560,098
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,549,248	1,560,098	1,560,098	N/A
Actual Expenditures (All Funds)	1,255,948	1,047,827	1,131,346	N/A
Unexpended (All Funds)	293,300	512,271	428,752	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	293,300	512,271	428,752	N/A
Other	0	0	0	N/A
	(1)	**(1) & (2)**	**(1)**	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Federal funds can be carried over for use in the next year; no dollars lapsed.

(2) FY2009 reduced spending was due to grant funds being slightly reduced and new projects with delayed startup.

DEPARTMENT OF MENTAL HEALTH
DEV DISABILITIES GRANT (DDA)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.98	0	372,505	0	372,505	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	**7.98**	**0**	**1,560,098**	**0**	**1,560,098**	
DEPARTMENT CORE REQUEST							
	PS	7.98	0	372,505	0	372,505	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	**7.98**	**0**	**1,560,098**	**0**	**1,560,098**	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.98	0	372,505	0	372,505	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	**7.98**	**0**	**1,560,098**	**0**	**1,560,098**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DEV DISABILITIES GRANT (DDA)								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	26,037	0.87	30,000	1.00	29,004	1.00	29,004	1.00
PROGRAM SPECIALIST II MH	167,204	3.83	174,288	4.00	174,288	4.00	174,288	4.00
MENTAL HEALTH MGR B2	64,214	1.00	64,214	1.00	64,214	1.00	64,214	1.00
PROJECT SPECIALIST	18,380	0.44	20,000	0.48	20,000	0.48	20,000	0.48
CLERK	1,218	0.06	1,600	0.05	1,600	0.05	1,600	0.05
MISCELLANEOUS PROFESSIONAL	0	0.00	43,861	0.45	44,857	0.45	44,857	0.45
PRINCIPAL ASST BOARD/COMMISSON	38,542	1.00	38,542	1.00	38,542	1.00	38,542	1.00
TOTAL - PS	**315,595**	**7.20**	**372,505**	**7.98**	**372,505**	**7.98**	**372,505**	**7.98**
TRAVEL, IN-STATE	99,068	0.00	96,456	0.00	96,456	0.00	96,456	0.00
TRAVEL, OUT-OF-STATE	16,982	0.00	20,794	0.00	20,794	0.00	20,794	0.00
SUPPLIES	13,328	0.00	21,920	0.00	18,920	0.00	18,920	0.00
PROFESSIONAL DEVELOPMENT	31,439	0.00	41,323	0.00	35,323	0.00	35,323	0.00
COMMUNICATION SERV & SUPP	11,390	0.00	7,089	0.00	9,089	0.00	9,089	0.00
PROFESSIONAL SERVICES	557,018	0.00	934,975	0.00	925,475	0.00	925,475	0.00
M&R SERVICES	2,042	0.00	104	0.00	104	0.00	104	0.00
COMPUTER EQUIPMENT	6,854	0.00	6,300	0.00	6,300	0.00	6,300	0.00
OFFICE EQUIPMENT	170	0.00	8,438	0.00	8,438	0.00	8,438	0.00
OTHER EQUIPMENT	0	0.00	1,765	0.00	1,765	0.00	1,765	0.00
BUILDING LEASE PAYMENTS	9,468	0.00	8,216	0.00	9,716	0.00	9,716	0.00
EQUIPMENT RENTALS & LEASES	8,451	0.00	1,781	0.00	6,781	0.00	6,781	0.00
MISCELLANEOUS EXPENSES	59,542	0.00	38,432	0.00	48,432	0.00	48,432	0.00
TOTAL - EE	**815,752**	**0.00**	**1,187,593**	**0.00**	**1,187,593**	**0.00**	**1,187,593**	**0.00**
GRAND TOTAL	**$1,131,347**	**7.20**	**$1,560,098**	**7.98**	**$1,560,098**	**7.98**	**$1,560,098**	**7.98**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,131,347**	**7.20**	**$1,560,098**	**7.98**	**$1,560,098**	**7.98**	**$1,560,098**	**7.98**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

	Dev Disab Act	[redacted]	TOTAL
GR			0
FEDERAL	1,560,098		1,560,098
OTHER			0
TOTAL	1,560,098		1,560,098

1. What does this program do?

The Missouri Planning Council for Developmental Disabilities (MPC) is a federally funded, 23-member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 106-402, the Developmental Disabilities and Bill of Rights Act

3. Are there federal matching requirements? If yes, please explain.

The state is required to provide a one-third in-kind match for the MPC's federal funding. This is generally addressed through rent, utilities, administrative services, etc.

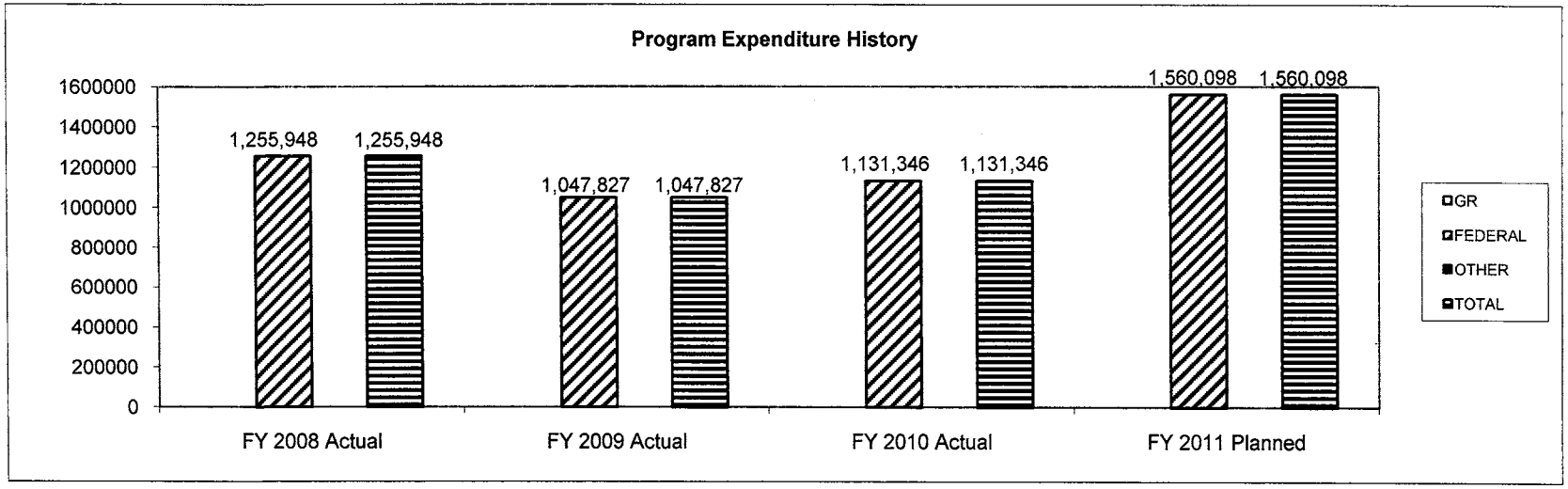
4. Is this a federally mandated program? If yes, please explain.

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Missouri Planning Council grant award for federal FY 2011 is $1,378,273.

6. What are the sources of the "Other " funds?

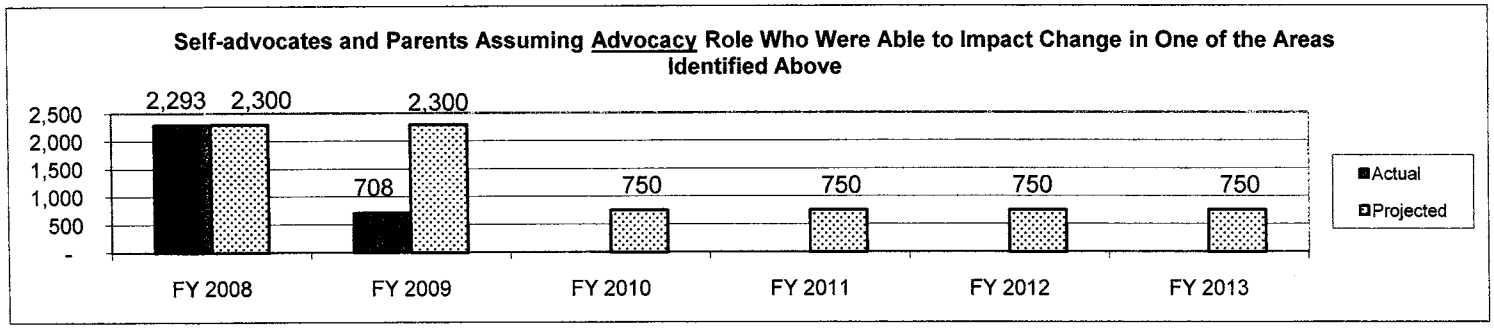
N/A

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

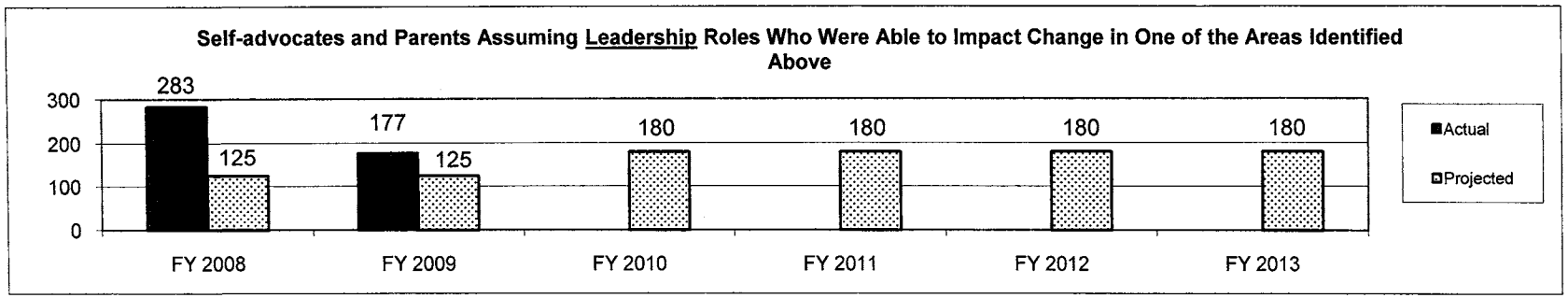
7a. Provide an effectiveness measure.

- Number of self-advocates and parents who assume *advocacy* role, who report that they were able to impact change in one of these areas: Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



Notes: In FY 2009, several projects tracked in this area ended and additional projects not tracked in this area were initiated. Also, FY 2010 actual data is not yet available.

- Number of self-advocates and parents who assume *leadership* roles, who report that they were able to impact change in one of these areas: Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation

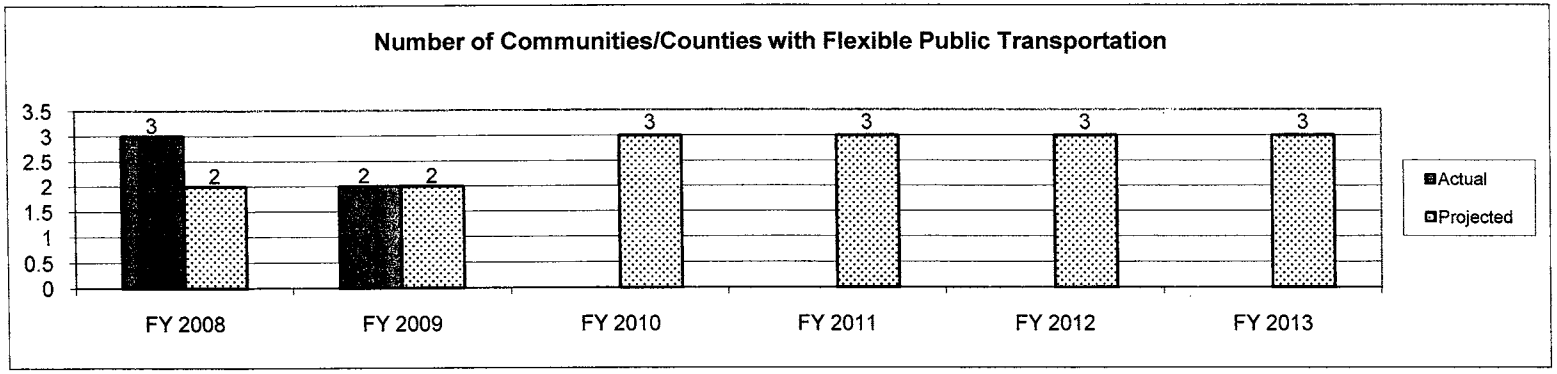


Note: FY 2010 actual data is not yet available.

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

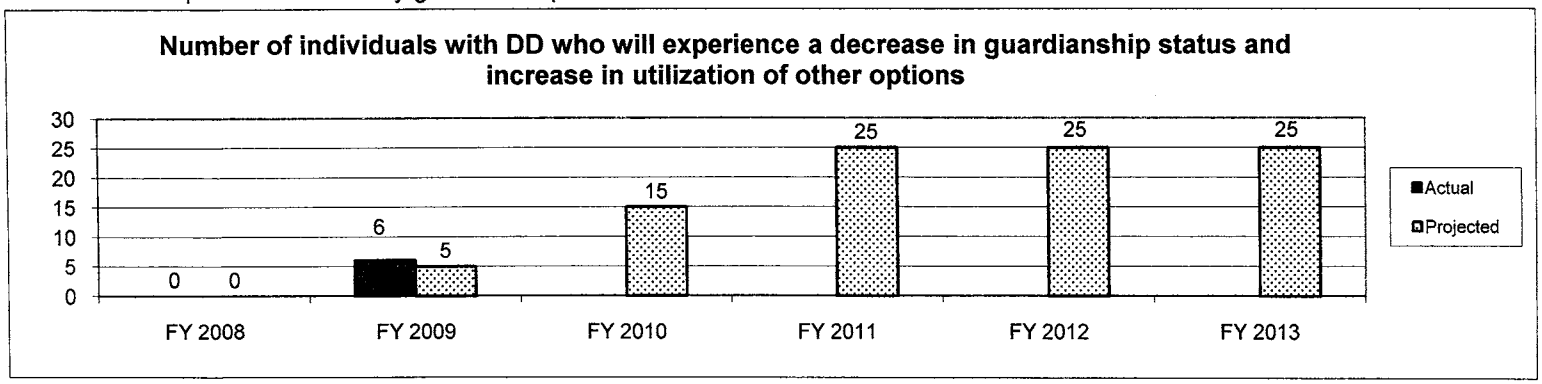
7a. Provide an effectiveness measure. (continued)

- Through council efforts, two projects will result in public transportation that is flexible, accessible and responsive to the needs of people with developmental disabilities.



Note: FY 2010 actual data is not yet available.

- By September 30, 2011, twenty-five individuals with developmental disabilities will experience a decrease in guardianship status and an increase in the utilization of other options accorded by guardianship laws.



Notes: FY 2010 actual data is not yet available.

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

7b. Provide an efficiency measure.

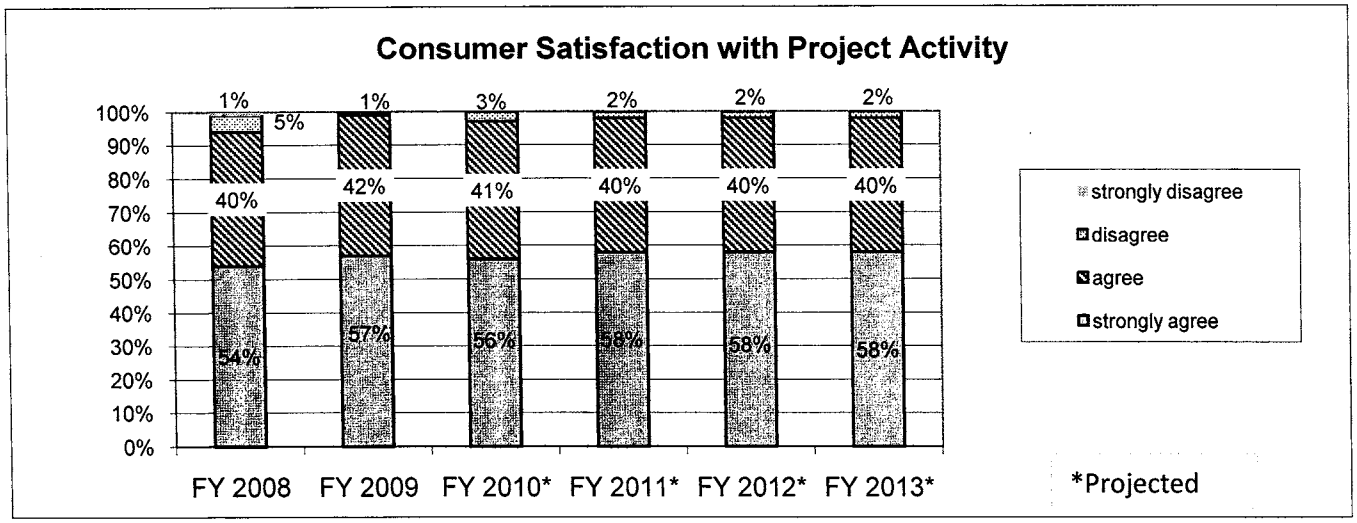
N/A

7c. Provide the number of clients/individuals served, if applicable.

The Developmental Disabilities Act does not allow its funds to be spent for direct services except through innovative programs that lead to system change.

7d. Provide a customer satisfaction measure, if available.

The following satisfaction survey results are based on responses received by the Missouri Planning Council on the survey required by the federal program guidelines of the Council's activities and programs. The survey question reads, "I am satisfied with this project":



Note: FY 2010 actual data is not yet available.

DD Provider Tax
Transfer Section

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
GR TO ICF-MR REIMB ALLOW TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	443,483	0.00	443,483	0.00	443,483	0.00
TOTAL - TRF	0	0.00	443,483	0.00	443,483	0.00	443,483	0.00
TOTAL	**0**	**0.00**	**443,483**	**0.00**	**443,483**	**0.00**	**443,483**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$443,483**	**0.00**	**$443,483**	**0.00**	**$443,483**	**0.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74250C**
Division:	**Developmental Disabilities**		
Core:	**GR to ICF/MR Transfer Section**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	E
PSD	0	0	0	0	
TRF	443,483	0	0	443,483	
Total	**443,483**	**0**	**0**	**443,483**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Note: An "E" is requested for GR approp T051.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	443,483	0	0	443,483
Total	**443,483**	**0**	**0**	**443,483**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Note: An "E" is recommended for GR approp T051.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law on June 25, 2008. The legislation allows the state to implement a provider tax on all Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The legislation allows the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projects the ICF/MR provider tax on state operated facilities will generate in excess of $2.7 million annually.

This core item is an appropriated transfer section which allows for the payment of $443,483 from General Revenue to the ICF/MR Reimbursement Allowance Fund. This transfer is necessary to draw down FFP related to the private ICF/MR provider tax of 5.49%. This transfer of $443,483 allows for General Revenue to be reimbursed for the private ICF/MR provider tax. This core GR to ICF/MR Transfer Section has an "E".

3. PROGRAM LISTING (list programs included in this core funding)

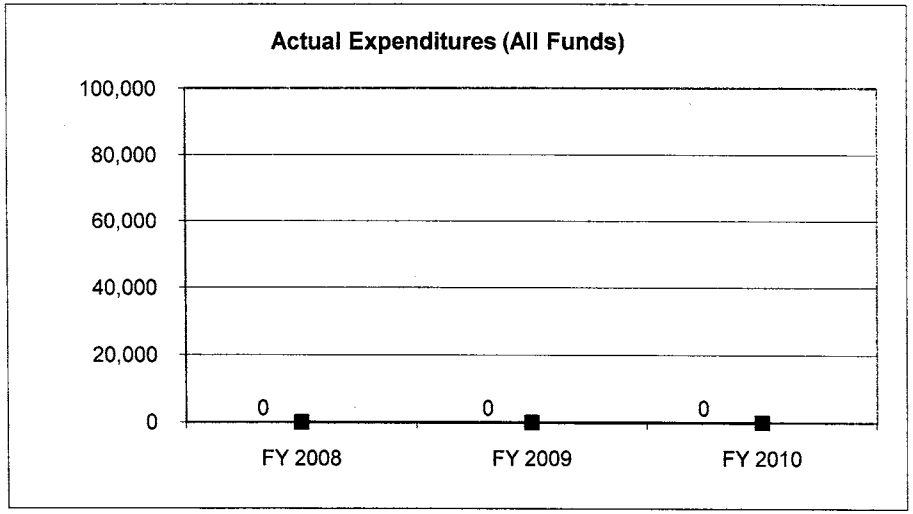
N/A

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74250C**
Division:	**Developmental Disabilities**		
Core:	**GR to ICF/MR Transfer Section**		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	443,483	443,483	443,483 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	443,483	443,483	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	443,483	443,483	N/A
Unexpended, by Fund:				
General Revenue	0	443,483	443,483	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) New appropriation in FY09; therefore, no information is available for FY08.

DEPARTMENT OF MENTAL HEALTH
GR TO ICF-MR REIMB ALLOW TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	443,483	0	0	443,483	
	Total	**0.00**	**443,483**	**0**	**0**	**443,483**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	443,483	0	0	443,483	
	Total	**0.00**	**443,483**	**0**	**0**	**443,483**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	443,483	0	0	443,483	
	Total	**0.00**	**443,483**	**0**	**0**	**443,483**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
GR TO ICF-MR REIMB ALLOW TRF								
CORE								
TRANSFERS OUT	0	0.00	443,483	0.00	443,483	0.00	443,483	0.00
TOTAL - TRF	**0**	**0.00**	**443,483**	**0.00**	**443,483**	**0.00**	**443,483**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$443,483**	**0.00**	**$443,483**	**0.00**	**$443,483**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$443,483**	**0.00**	**$443,483**	**0.00**	**$443,483**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DD Provider Tax

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ICF-MR REIMB ALLOW TO GR TRF								
CORE								
FUND TRANSFERS								
ICF-MR REIMBURSEMENT ALLOW	3,483,900	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
TOTAL - TRF	3,483,900	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
TOTAL	**3,483,900**	**0.00**	**2,800,000**	**0.00**	**2,800,000**	**0.00**	**2,800,000**	**0.00**
GRAND TOTAL	**$3,483,900**	**0.00**	**$2,800,000**	**0.00**	**$2,800,000**	**0.00**	**$2,800,000**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DD-ICF-MR REIM ALLOW FED TRF								
CORE								
FUND TRANSFERS								
ICF-MR REIMBURSEMENT ALLOW	1,916,659	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
TOTAL - TRF	1,916,659	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
TOTAL	**1,916,659**	**0.00**	**4,742,365**	**0.00**	**4,742,365**	**0.00**	**4,742,365**	**0.00**
GRAND TOTAL	**$1,916,659**	**0.00**	**$4,742,365**	**0.00**	**$4,742,365**	**0.00**	**$4,742,365**	**0.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74251C and 74253C**
Division:	**Developmental Disabilities**		
Core:	**ICF/MR to GR and Federal Transfer Section**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	E
PSD	0	0	0	0	
TRF	0	0	7,542,365	7,542,365	
Total	**0**	**0**	**7,542,365**	**7,542,365**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ICF/MR Reimbursement Allowance Fund (0901) - $7,542,365.

Note: An "E" is requested for Other funds approps T053 and T124.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	7,542,365	7,542,365
Total	**0**	**0**	**7,542,365**	**7,542,365**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ICF/MR Reimbursement Allowance Fund (0901) - $7,542,365.

Note: An "E" is recommended for Other funds approps T053 and T124.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law on June 25, 2008. The legislation allows the state to implement a provider tax on all Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The legislation allows the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projects the ICF/MR provider tax on state operated facilities will generate in excess of $2.7 million annually.

This core item is an appropriated transfer section to transfer $4,798,625 from the ICF/MR Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of $2,743,740 from the ICF/MR Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the state operated ICF/MRs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff. This core DD ICF/MR Reimbursement Allowance to GR Transfer Section has an "E".

3. PROGRAM LISTING (list programs included in this core funding)

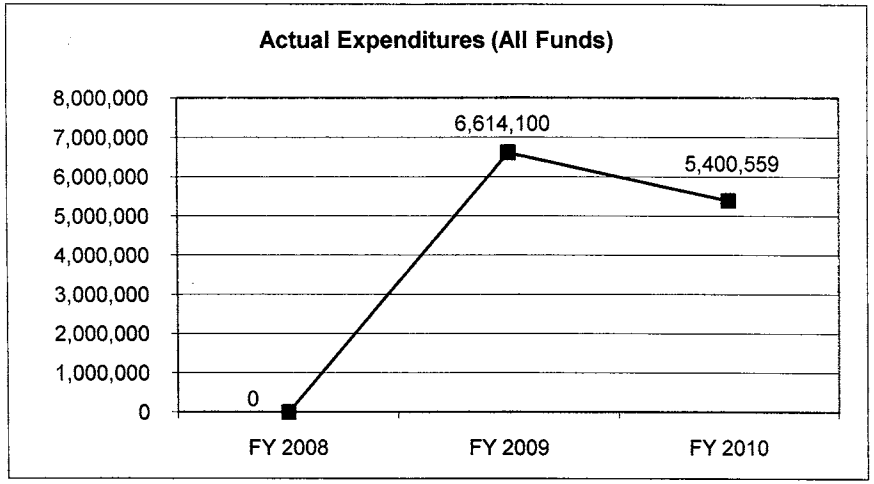
N/A

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74251C and 74253C**
Division:	**Developmental Disabilities**		
Core:	**ICF/MR to GR and Federal Transfer Section**		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	8,962,759	7,542,365	7,542,365 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	8,962,759	7,542,365	N/A
Actual Expenditures (All Funds)	0	6,614,100	5,400,559	N/A
Unexpended (All Funds)	0	2,348,659	2,141,806	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	2,348,659	2,141,806	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) New appropriation in FY09; therefore, no information is available for FY08.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ICF-MR REIMB ALLOW TO GR TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	**0.00**	**0**	**0**	**2,800,000**	**2,800,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	**0.00**	**0**	**0**	**2,800,000**	**2,800,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	**0.00**	**0**	**0**	**2,800,000**	**2,800,000**	

DEPARTMENT OF MENTAL HEALTH
DD-ICF-MR REIM ALLOW FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,742,365	4,742,365	
	Total	**0.00**	**0**	**0**	**4,742,365**	**4,742,365**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,742,365	4,742,365	
	Total	**0.00**	**0**	**0**	**4,742,365**	**4,742,365**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	4,742,365	4,742,365	
	Total	**0.00**	**0**	**0**	**4,742,365**	**4,742,365**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ICF-MR REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	3,483,900	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
TOTAL - TRF	3,483,900	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
GRAND TOTAL	$3,483,900	0.00	$2,800,000	0.00	$2,800,000	0.00	$2,800,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$3,483,900	0.00	$2,800,000	0.00	$2,800,000	0.00	$2,800,000	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DD-ICF-MR REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	1,916,659	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
TOTAL - TRF	1,916,659	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
GRAND TOTAL	$1,916,659	0.00	$4,742,365	0.00	$4,742,365	0.00	$4,742,365	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$1,916,659	0.00	$4,742,365	0.00	$4,742,365	0.00	$4,742,365	0.00

Regional Offices

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ALBANY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	667,450	18.51	703,550	19.40	668,372	18.49	668,372	18.49
DEPT MENTAL HEALTH	15,252	0.30	15,383	0.31	15,383	0.31	15,383	0.31
TOTAL - PS	682,702	18.81	718,933	19.71	683,755	18.80	683,755	18.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	140,928	0.00	143,304	0.00	132,834	0.00	132,784	0.00
DEPT MENTAL HEALTH	855	0.00	858	0.00	858	0.00	858	0.00
TOTAL - EE	141,783	0.00	144,162	0.00	133,692	0.00	133,642	0.00
TOTAL	**824,485**	**18.81**	**863,095**	**19.71**	**817,447**	**18.80**	**817,397**	**18.80**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,777	0.00	2,777	0.00
TOTAL - EE	0	0.00	0	0.00	2,777	0.00	2,777	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,777**	**0.00**	**2,777**	**0.00**
GRAND TOTAL	**$824,485**	**18.81**	**$863,095**	**19.71**	**$820,224**	**18.80**	**$820,174**	**18.80**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CENTRAL MO RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	779,060	25.23	865,586	27.56	822,307	26.45	822,307	26.45
DEPT MENTAL HEALTH	47,184	1.00	47,836	1.00	47,836	1.00	47,836	1.00
TOTAL - PS	826,244	26.23	913,422	28.56	870,143	27.45	870,143	27.45
EXPENSE & EQUIPMENT								
GENERAL REVENUE	121,303	0.00	121,641	0.00	113,111	0.00	113,007	0.00
TOTAL - EE	121,303	0.00	121,641	0.00	113,111	0.00	113,007	0.00
TOTAL	**947,547**	**26.23**	**1,035,063**	**28.56**	**983,254**	**27.45**	**983,150**	**27.45**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,807	0.00	1,807	0.00
TOTAL - EE	0	0.00	0	0.00	1,807	0.00	1,807	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,807**	**0.00**	**1,807**	**0.00**
GRAND TOTAL	**$947,547**	**26.23**	**$1,035,063**	**28.56**	**$985,061**	**27.45**	**$984,957**	**27.45**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HANNIBAL RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	693,278	18.99	749,945	20.70	712,448	19.73	712,448	19.73
DEPT MENTAL HEALTH	61,327	1.25	61,327	1.00	61,327	1.00	61,327	1.00
TOTAL - PS	754,605	20.24	811,272	21.70	773,775	20.73	773,775	20.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	220,251	0.00	273,910	0.00	254,700	0.00	254,685	0.00
TOTAL - EE	220,251	0.00	273,910	0.00	254,700	0.00	254,685	0.00
TOTAL	**974,856**	**20.24**	**1,085,182**	**21.70**	**1,028,475**	**20.73**	**1,028,460**	**20.73**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,255	0.00	7,255	0.00
TOTAL - EE	0	0.00	0	0.00	7,255	0.00	7,255	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**7,255**	**0.00**	**7,255**	**0.00**
GRAND TOTAL	**$974,856**	**20.24**	**$1,085,182**	**21.70**	**$1,035,730**	**20.73**	**$1,035,715**	**20.73**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
JOPLIN RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	781,732	21.99	863,983	22.78	820,784	21.67	637,316	15.67
TOTAL - PS	781,732	21.99	863,983	22.78	820,784	21.67	637,316	15.67
EXPENSE & EQUIPMENT								
GENERAL REVENUE	245,528	0.00	245,055	0.00	226,225	0.00	226,159	0.00
TOTAL - EE	245,528	0.00	245,055	0.00	226,225	0.00	226,159	0.00
TOTAL	**1,027,260**	**21.99**	**1,109,038**	**22.78**	**1,047,009**	**21.67**	**863,475**	**15.67**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,519	0.00	6,519	0.00
TOTAL - EE	0	0.00	0	0.00	6,519	0.00	6,519	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**6,519**	**0.00**	**6,519**	**0.00**
GRAND TOTAL	**$1,027,260**	**21.99**	**$1,109,038**	**22.78**	**$1,053,528**	**21.67**	**$869,994**	**15.67**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
KANSAS CITY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,144,749	33.52	1,290,242	34.87	1,225,730	33.21	1,225,730	33.21
DEPT MENTAL HEALTH	81,643	2.00	81,643	2.00	81,643	2.00	81,643	2.00
TOTAL - PS	1,226,392	35.52	1,371,885	36.87	1,307,373	35.21	1,307,373	35.21
EXPENSE & EQUIPMENT								
GENERAL REVENUE	392,101	0.00	403,760	0.00	370,455	0.00	369,985	0.00
TOTAL - EE	392,101	0.00	403,760	0.00	370,455	0.00	369,985	0.00
TOTAL	**1,618,493**	**35.52**	**1,775,645**	**36.87**	**1,677,828**	**35.21**	**1,677,358**	**35.21**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,749	0.00	10,749	0.00
TOTAL - EE	0	0.00	0	0.00	10,749	0.00	10,749	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**10,749**	**0.00**	**10,749**	**0.00**
GRAND TOTAL	**$1,618,493**	**35.52**	**$1,775,645**	**36.87**	**$1,688,577**	**35.21**	**$1,688,107**	**35.21**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
KIRKSVILLE RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	484,815	12.88	541,407	14.79	514,337	14.09	405,405	10.00
TOTAL - PS	484,815	12.88	541,407	14.79	514,337	14.09	405,405	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	169,504	0.00	178,632	0.00	163,772	0.00	163,745	0.00
TOTAL - EE	169,504	0.00	178,632	0.00	163,772	0.00	163,745	0.00
TOTAL	**654,319**	**12.88**	**720,039**	**14.79**	**678,109**	**14.09**	**569,150**	**10.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,492	0.00	5,492	0.00
TOTAL - EE	0	0.00	0	0.00	5,492	0.00	5,492	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,492**	**0.00**	**5,492**	**0.00**
GRAND TOTAL	**$654,319**	**12.88**	**$720,039**	**14.79**	**$683,601**	**14.09**	**$574,642**	**10.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
POPLAR BLUFF RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	705,217	20.27	722,940	19.40	686,793	18.47	604,649	16.47
TOTAL - PS	705,217	20.27	722,940	19.40	686,793	18.47	604,649	16.47
EXPENSE & EQUIPMENT								
GENERAL REVENUE	119,877	0.00	119,122	0.00	111,745	0.00	111,680	0.00
TOTAL - EE	119,877	0.00	119,122	0.00	111,745	0.00	111,680	0.00
TOTAL	**825,094**	**20.27**	**842,062**	**19.40**	**798,538**	**18.47**	**716,329**	**16.47**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,866	0.00	1,866	0.00
TOTAL - EE	0	0.00	0	0.00	1,866	0.00	1,866	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,866**	**0.00**	**1,866**	**0.00**
GRAND TOTAL	**$825,094**	**20.27**	**$842,062**	**19.40**	**$800,404**	**18.47**	**$718,195**	**16.47**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ROLLA RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	744,897	23.10	715,134	22.20	679,377	21.28	417,201	11.00
DEPT MENTAL HEALTH	126,274	3.01	127,698	3.00	127,698	3.00	127,698	3.00
TOTAL - PS	871,171	26.11	842,832	25.20	807,075	24.28	544,899	14.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	106,975	0.00	133,445	0.00	125,468	0.00	125,468	0.00
TOTAL - EE	106,975	0.00	133,445	0.00	125,468	0.00	125,468	0.00
TOTAL	**978,146**	**26.11**	**976,277**	**25.20**	**932,543**	**24.28**	**670,367**	**14.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,806	0.00	1,806	0.00
TOTAL - EE	0	0.00	0	0.00	1,806	0.00	1,806	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,806**	**0.00**	**1,806**	**0.00**
GRAND TOTAL	**$978,146**	**26.11**	**$976,277**	**25.20**	**$934,349**	**24.28**	**$672,173**	**14.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SIKESTON RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	724,260	20.67	716,947	19.25	681,100	18.33	681,100	18.33
TOTAL - PS	724,260	20.67	716,947	19.25	681,100	18.33	681,100	18.33
EXPENSE & EQUIPMENT								
GENERAL REVENUE	175,835	0.00	175,258	0.00	161,661	0.00	161,602	0.00
TOTAL - EE	175,835	0.00	175,258	0.00	161,661	0.00	161,602	0.00
TOTAL	**900,095**	**20.67**	**892,205**	**19.25**	**842,761**	**18.33**	**842,702**	**18.33**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,186	0.00	5,186	0.00
TOTAL - EE	0	0.00	0	0.00	5,186	0.00	5,186	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,186**	**0.00**	**5,186**	**0.00**
GRAND TOTAL	**$900,095**	**20.67**	**$892,205**	**19.25**	**$847,947**	**18.33**	**$847,888**	**18.33**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SPRINGFIELD RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	917,460	26.34	959,103	25.48	911,148	24.25	911,148	24.25
TOTAL - PS	917,460	26.34	959,103	25.48	911,148	24.25	911,148	24.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	120,043	0.00	268,691	0.00	254,089	0.00	254,021	0.00
TOTAL - EE	120,043	0.00	268,691	0.00	254,089	0.00	254,021	0.00
TOTAL	**1,037,503**	**26.34**	**1,227,794**	**25.48**	**1,165,237**	**24.25**	**1,165,169**	**24.25**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,808	0.00	1,808	0.00
TOTAL - EE	0	0.00	0	0.00	1,808	0.00	1,808	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,808**	**0.00**	**1,808**	**0.00**
GRAND TOTAL	**$1,037,503**	**26.34**	**$1,227,794**	**25.48**	**$1,167,045**	**24.25**	**$1,166,977**	**24.25**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ST LOUIS RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,808,384	82.99	2,748,999	82.80	2,611,549	79.26	2,611,549	79.26
DEPT MENTAL HEALTH	91,917	2.63	92,395	2.00	92,395	2.00	92,395	2.00
TOTAL - PS	2,900,301	85.62	2,841,394	84.80	2,703,944	81.26	2,703,944	81.26
EXPENSE & EQUIPMENT								
GENERAL REVENUE	287,209	0.00	391,859	0.00	367,034	0.00	365,516	0.00
TOTAL - EE	287,209	0.00	391,859	0.00	367,034	0.00	365,516	0.00
TOTAL	**3,187,510**	**85.62**	**3,233,253**	**84.80**	**3,070,978**	**81.26**	**3,069,460**	**81.26**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,272	0.00	2,272	0.00
TOTAL - EE	0	0.00	0	0.00	2,272	0.00	2,272	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,272**	**0.00**	**2,272**	**0.00**
GRAND TOTAL	**$3,187,510**	**85.62**	**$3,233,253**	**84.80**	**$3,073,250**	**81.26**	**$3,071,732**	**81.26**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74305C, 74310C, 74315C, 74320C, 74325C, 74330C, 74335C, 74340C, 74345C, 74350C, 74355C**
Division:	**Developmental Disabilities**		
Core:	**Regional Offices**		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	10,333,945	426,282	0	10,760,227
EE	2,281,094	858	0	2,281,952
PSD	0	0	0	0
TRF	0	0	0	0
Total	**12,615,039**	**427,140**	**0**	**13,042,179**
FTE	**295.23**	**9.31**	**0.00**	**304.54**
Est. Fringe	*5,750,840*	*237,226*	*0*	*5,988,066*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	9,697,225	426,282	0	10,123,507
EE	2,278,652	858	0	2,279,510
PSD	0	0	0	0
TRF	0	0	0	0
Total	**11,975,877**	**427,140**	**0**	**12,403,017**
FTE	**272.86**	**9.31**	**0.00**	**282.17**
Est. Fringe	*5,396,506*	*237,226*	*0*	*5,633,732*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This item requests funding for Division of Developmental Disabilities (DD) regional offices, which are the service entry points for all persons with developmental disabilities in the state. Client access to the DMH system is facilitated through these regional offices. There are eleven regional offices around the state, located in Albany, Kansas City, Kirksville, Hannibal, Joplin, Springfield, Poplar Bluff, Sikeston, Rolla, St. Louis and Columbia. These offices are supported by numerous satellite locations. Each office, which services anywhere from three to fifteen counties, provides case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and oversees the service delivery system.

Funding and FTEs from regional offices for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions were redirected in FY 2009 to the DD Community Support Staff section. The Community Support Staff funding will be allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.

3. PROGRAM LISTING (list programs included in this core funding)

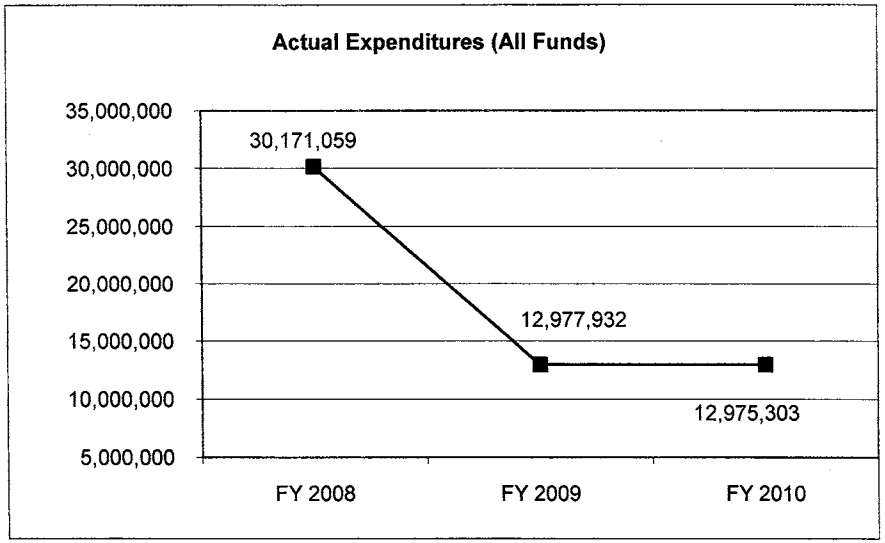
Targeted Case Management
Regional Offices

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74305C, 74310C, 74315C, 74320C, 74325C, 74330C, 74335C, 74340C, 74345C, 74350C, 74355C**
Division:	**Developmental Disabilities**		
Core:	**Regional Offices**		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	31,429,367	14,323,766	14,173,950	13,759,653
Less Reverted (All Funds)	(365,825)	(1,327,222)	(1,195,954)	N/A
Budget Authority (All Funds)	31,063,542	12,996,544	12,977,996	N/A
Actual Expenditures (All Funds)	30,171,059	12,977,932	12,975,303	N/A
Unexpended (All Funds)	892,483	18,612	2,693	N/A
Unexpended, by Fund:				
General Revenue	75	14	8	N/A
Federal	892,408	18,598	2,685	N/A
Other	0	0	0	N/A
	(1) & (2)	**(3)**		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Federal lapse occurred in FY 2008 as a result of lower Federal collections to support funding authority.

(2) FY 2008 budget increased by $77,798 for Motor Fuel Supplemental.

(3) FY 2009 budget decreased due to funding and FTEs from regional offices for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions being redirected to the DD Community Support Staff section.

DEPARTMENT OF MENTAL HEALTH
ALBANY RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	19.71	703,550	15,383	0	718,933	
		EE	0.00	143,304	858	0	144,162	
		Total	**19.71**	**846,854**	**16,241**	**0**	**863,095**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	230 0460	PS	(0.91)	(35,178)	0	0	(35,178)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	232 2101	EE	0.00	(10,437)	0	0	(10,437)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	236 4492	EE	0.00	(33)	0	0	(33)	Core reduction associated with FY 2011 expenditure reductions.
NET DEPARTMENT CHANGES			**(0.91)**	**(45,648)**	**0**	**0**	**(45,648)**	
DEPARTMENT CORE REQUEST								
		PS	18.80	668,372	15,383	0	683,755	
		EE	0.00	132,834	858	0	133,692	
		Total	**18.80**	**801,206**	**16,241**	**0**	**817,447**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1736 2101	EE	0.00	(50)	0	0	(50)	FY12 Core Reductions
NET GOVERNOR CHANGES			**0.00**	**(50)**	**0**	**0**	**(50)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	18.80	668,372	15,383	0	683,755	
		EE	0.00	132,784	858	0	133,642	
		Total	**18.80**	**801,156**	**16,241**	**0**	**817,397**	

DEPARTMENT OF MENTAL HEALTH
CENTRAL MO RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	28.56	865,586	47,836	0	913,422	
		EE	0.00	121,641	0	0	121,641	
		Total	**28.56**	**987,227**	**47,836**	**0**	**1,035,063**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	256 0461	PS	(1.11)	(43,279)	0	0	(43,279)	Core reduction associated with the FY11 expenditure restrictions.
Core Reduction	259 2102	EE	0.00	(8,497)	0	0	(8,497)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	262 4493	EE	0.00	(33)	0	0	(33)	Core reduction associated with the FY 2011 expenditure restrictions.
NET DEPARTMENT CHANGES			**(1.11)**	**(51,809)**	**0**	**0**	**(51,809)**	
DEPARTMENT CORE REQUEST								
		PS	27.45	822,307	47,836	0	870,143	
		EE	0.00	113,111	0	0	113,111	
		Total	**27.45**	**935,418**	**47,836**	**0**	**983,254**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1737 2102	EE	0.00	(104)	0	0	(104)	FY12 Core Reductions
NET GOVERNOR CHANGES			**0.00**	**(104)**	**0**	**0**	**(104)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	27.45	822,307	47,836	0	870,143	
		EE	0.00	113,007	0	0	113,007	
		Total	**27.45**	**935,314**	**47,836**	**0**	**983,150**	

DEPARTMENT OF MENTAL HEALTH
HANNIBAL RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	21.70	749,945	61,327	0	811,272	
		EE	0.00	273,910	0	0	273,910	
		Total	**21.70**	**1,023,855**	**61,327**	**0**	**1,085,182**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	265 0462	PS	(0.97)	(37,497)	0	0	(37,497)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	268 2108	EE	0.00	(19,177)	0	0	(19,177)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	269 4494	EE	0.00	(33)	0	0	(33)	Core reduction associated with the FY 2011 expenditure restrictions.
NET DEPARTMENT CHANGES			**(0.97)**	**(56,707)**	**0**	**0**	**(56,707)**	
DEPARTMENT CORE REQUEST								
		PS	20.73	712,448	61,327	0	773,775	
		EE	0.00	254,700	0	0	254,700	
		Total	**20.73**	**967,148**	**61,327**	**0**	**1,028,475**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1738 2108	EE	0.00	(15)	0	0	(15)	FY12 Core Reductions
NET GOVERNOR CHANGES			**0.00**	**(15)**	**0**	**0**	**(15)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	20.73	712,448	61,327	0	773,775	
		EE	0.00	254,685	0	0	254,685	
		Total	**20.73**	**967,133**	**61,327**	**0**	**1,028,460**	

DEPARTMENT OF MENTAL HEALTH
JOPLIN RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	22.78	863,983	0	0	863,983	
		EE	0.00	245,055	0	0	245,055	
		Total	**22.78**	**1,109,038**	**0**	**0**	**1,109,038**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	273 0463	PS	(1.11)	(43,199)	0	0	(43,199)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	274 2111	EE	0.00	(18,797)	0	0	(18,797)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	276 4495	EE	0.00	(33)	0	0	(33)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reallocation	286 0463	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			**(1.11)**	**(62,029)**	**0**	**0**	**(62,029)**	
DEPARTMENT CORE REQUEST								
		PS	21.67	820,784	0	0	820,784	
		EE	0.00	226,225	0	0	226,225	
		Total	**21.67**	**1,047,009**	**0**	**0**	**1,047,009**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1739 2111	EE	0.00	(66)	0	0	(66)	FY12 Core Reductions
Core Reduction	1876 0463	PS	(6.00)	(183,468)	0	0	(183,468)	FY 12 Core Reductions
NET GOVERNOR CHANGES			**(6.00)**	**(183,534)**	**0**	**0**	**(183,534)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	15.67	637,316	0	0	637,316	

DEPARTMENT OF MENTAL HEALTH
JOPLIN RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	226,159	0	0	226,159	
	Total	**15.67**	**863,475**	**0**	**0**	**863,475**	

DEPARTMENT OF MENTAL HEALTH
KANSAS CITY RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	36.87	1,290,242	81,643	0	1,371,885	
		EE	0.00	403,760	0	0	403,760	
		Total	**36.87**	**1,694,002**	**81,643**	**0**	**1,775,645**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	277 0464	PS	(1.66)	(64,512)	0	0	(64,512)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	279 2112	EE	0.00	(33,272)	0	0	(33,272)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	280 4496	EE	0.00	(33)	0	0	(33)	Core reduction associated with the FY 2011 expenditure restrictions.
NET DEPARTMENT CHANGES			**(1.66)**	**(97,817)**	**0**	**0**	**(97,817)**	
DEPARTMENT CORE REQUEST								
		PS	35.21	1,225,730	81,643	0	1,307,373	
		EE	0.00	370,455	0	0	370,455	
		Total	**35.21**	**1,596,185**	**81,643**	**0**	**1,677,828**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1740 2112	EE	0.00	(470)	0	0	(470)	FY12 Core Reductions
NET GOVERNOR CHANGES			**0.00**	**(470)**	**0**	**0**	**(470)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	35.21	1,225,730	81,643	0	1,307,373	
		EE	0.00	369,985	0	0	369,985	
		Total	**35.21**	**1,595,715**	**81,643**	**0**	**1,677,358**	

DEPARTMENT OF MENTAL HEALTH
KIRKSVILLE RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	14.79	541,407	0	0	541,407	
		EE	0.00	178,632	0	0	178,632	
		Total	**14.79**	**720,039**	**0**	**0**	**720,039**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	287 0466	PS	(0.70)	(27,070)	0	0	(27,070)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	288 2113	EE	0.00	(14,827)	0	0	(14,827)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	289 4497	EE	0.00	(33)	0	0	(33)	Core reduction associated with the FY 2011 expenditure restrictions.
NET DEPARTMENT CHANGES			**(0.70)**	**(41,930)**	**0**	**0**	**(41,930)**	
DEPARTMENT CORE REQUEST								
		PS	14.09	514,337	0	0	514,337	
		EE	0.00	163,772	0	0	163,772	
		Total	**14.09**	**678,109**	**0**	**0**	**678,109**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1741 2113	EE	0.00	(27)	0	0	(27)	FY12 Core Reductions
Core Reduction	1877 0466	PS	(4.09)	(108,932)	0	0	(108,932)	FY 12 Core Reductions
NET GOVERNOR CHANGES			**(4.09)**	**(108,959)**	**0**	**0**	**(108,959)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	10.00	405,405	0	0	405,405	

DEPARTMENT OF MENTAL HEALTH
KIRKSVILLE RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	163,745	0	0	163,745	
	Total	**10.00**	**569,150**	**0**	**0**	**569,150**	

DEPARTMENT OF MENTAL HEALTH
POPLAR BLUFF RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	19.40	722,940	0	0	722,940	
			EE	0.00	119,122	0	0	119,122	
			Total	**19.40**	**842,062**	**0**	**0**	**842,062**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	290	0467	PS	(0.93)	(36,147)	0	0	(36,147)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	292	2115	EE	0.00	(7,344)	0	0	(7,344)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	293	4498	EE	0.00	(33)	0	0	(33)	Core reduction associated with the FY 2011 expenditure restrictions.
NET DEPARTMENT CHANGES				**(0.93)**	**(43,524)**	**0**	**0**	**(43,524)**	
DEPARTMENT CORE REQUEST									
			PS	18.47	686,793	0	0	686,793	
			EE	0.00	111,745	0	0	111,745	
			Total	**18.47**	**798,538**	**0**	**0**	**798,538**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1742	2115	EE	0.00	(65)	0	0	(65)	FY12 Core Reductions
Core Reduction	1878	0467	PS	(2.00)	(82,144)	0	0	(82,144)	FY 12 Core Reductions
NET GOVERNOR CHANGES				**(2.00)**	**(82,209)**	**0**	**0**	**(82,209)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	16.47	604,649	0	0	604,649	

DEPARTMENT OF MENTAL HEALTH
POPLAR BLUFF RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	111,680	0	0	111,680	
	Total	**16.47**	**716,329**	**0**	**0**	**716,329**	

DEPARTMENT OF MENTAL HEALTH
ROLLA RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	25.20	715,134	127,698	0	842,832	
		EE	0.00	133,445	0	0	133,445	
		Total	**25.20**	**848,579**	**127,698**	**0**	**976,277**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	295 0468	PS	(0.92)	(35,757)	0	0	(35,757)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	296 2116	EE	0.00	(7,944)	0	0	(7,944)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	298 4501	EE	0.00	(33)	0	0	(33)	Core reduction associated with the FY 2011 expenditure restriction.
NET DEPARTMENT CHANGES			**(0.92)**	**(43,734)**	**0**	**0**	**(43,734)**	
DEPARTMENT CORE REQUEST								
		PS	24.28	679,377	127,698	0	807,075	
		EE	0.00	125,468	0	0	125,468	
		Total	**24.28**	**804,845**	**127,698**	**0**	**932,543**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1879 0468	PS	(10.28)	(262,176)	0	0	(262,176)	FY 12 Core Reductions
NET GOVERNOR CHANGES			**(10.28)**	**(262,176)**	**0**	**0**	**(262,176)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	14.00	417,201	127,698	0	544,899	
		EE	0.00	125,468	0	0	125,468	
		Total	**14.00**	**542,669**	**127,698**	**0**	**670,367**	

DEPARTMENT OF MENTAL HEALTH
SIKESTON RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	19.25	716,947	0	0	716,947	
			EE	0.00	175,258	0	0	175,258	
			Total	**19.25**	**892,205**	**0**	**0**	**892,205**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	299	0469	PS	(0.92)	(35,847)	0	0	(35,847)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	302	2117	EE	0.00	(13,564)	0	0	(13,564)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	308	4504	EE	0.00	(33)	0	0	(33)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reallocation	201	0469	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES				**(0.92)**	**(49,444)**	**0**	**0**	**(49,444)**	
DEPARTMENT CORE REQUEST									
			PS	18.33	681,100	0	0	681,100	
			EE	0.00	161,661	0	0	161,661	
			Total	**18.33**	**842,761**	**0**	**0**	**842,761**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1743	2117	EE	0.00	(59)	0	0	(59)	FY12 Core Reductions
NET GOVERNOR CHANGES				**0.00**	**(59)**	**0**	**0**	**(59)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	18.33	681,100	0	0	681,100	

DEPARTMENT OF MENTAL HEALTH
SIKESTON RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	161,602	0	0	161,602	
	Total	**18.33**	**842,702**	**0**	**0**	**842,702**	

DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	25.48	959,103	0	0	959,103	
		EE	0.00	268,691	0	0	268,691	
		Total	**25.48**	**1,227,794**	**0**	**0**	**1,227,794**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	304 0470	PS	(1.23)	(47,955)	0	0	(47,955)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	310 2118	EE	0.00	(14,569)	0	0	(14,569)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reduction	311 4507	EE	0.00	(33)	0	0	(33)	Core reduction associated with the FY 2011 expenditure restrictions.
Core Reallocation	285 0470	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES			**(1.23)**	**(62,557)**	**0**	**0**	**(62,557)**	
DEPARTMENT CORE REQUEST								
		PS	24.25	911,148	0	0	911,148	
		EE	0.00	254,089	0	0	254,089	
		Total	**24.25**	**1,165,237**	**0**	**0**	**1,165,237**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1744 2118	EE	0.00	(68)	0	0	(68)	FY12 Core Reductions
NET GOVERNOR CHANGES			**0.00**	**(68)**	**0**	**0**	**(68)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	24.25	911,148	0	0	911,148	

DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	254,021	0	0	254,021	
	Total	**24.25**	**1,165,169**	**0**	**0**	**1,165,169**	

DEPARTMENT OF MENTAL HEALTH
ST LOUIS RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	84.80	2,748,999	92,395	0	2,841,394	
			EE	0.00	391,859	0	0	391,859	
			Total	**84.80**	**3,140,858**	**92,395**	**0**	**3,233,253**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	338	0471	PS	(3.54)	(137,450)	0	0	(137,450)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	339	2332	EE	0.00	(24,792)	0	0	(24,792)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	340	4510	EE	0.00	(33)	0	0	(33)	FY12 core reduction associated with FY11 expenditure restrictions.
Core Reallocation	497	0471	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**(3.54)**	**(162,275)**	**0**	**0**	**(162,275)**	
DEPARTMENT CORE REQUEST									
			PS	81.26	2,611,549	92,395	0	2,703,944	
			EE	0.00	367,034	0	0	367,034	
			Total	**81.26**	**2,978,583**	**92,395**	**0**	**3,070,978**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1745	2332	EE	0.00	(1,518)	0	0	(1,518)	FY12 Core Reductions
NET GOVERNOR CHANGES				**0.00**	**(1,518)**	**0**	**0**	**(1,518)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	81.26	2,611,549	92,395	0	2,703,944	

DEPARTMENT OF MENTAL HEALTH
ST LOUIS RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	365,516	0	0	365,516	
	Total	**81.26**	**2,977,065**	**92,395**	**0**	**3,069,460**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ALBANY RO								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,800	1.00	25,800	1.00	25,800	1.00	25,800	1.00
ADMIN OFFICE SUPPORT ASSISTANT	31,176	1.00	31,176	1.00	31,176	1.00	31,176	1.00
OFFICE SUPPORT ASST (KEYBRD)	92,328	4.00	85,222	3.72	83,672	3.50	83,672	3.50
SR OFC SUPPORT ASST (KEYBRD)	27,564	1.00	27,563	1.00	27,563	1.00	27,563	1.00
ACCOUNT CLERK II	73,032	2.86	78,177	3.00	78,177	3.00	78,177	3.00
ASST CENTER DIR ADMIN	13,411	0.24	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	35,121	1.00	35,316	1.00	35,316	1.00	35,316	1.00
REGISTERED NURSE III	50,076	1.00	50,932	1.31	50,932	1.31	50,932	1.31
LICENSED PROFESSIONAL CNSLR II	45,060	1.00	45,065	1.00	45,065	1.00	45,065	1.00
QUALITY ASSURANCE SPEC MH	131,004	3.00	131,004	3.00	131,004	3.00	131,004	3.00
FISCAL & ADMINISTRATIVE MGR B2	25,500	0.35	36,000	0.50	36,000	0.50	36,000	0.50
MENTAL HEALTH MGR B1	0	0.00	33,628	0.69	0	0.00	0	0.00
MENTAL HEALTH MGR B2	50,454	1.00	50,454	1.00	50,454	1.00	50,454	1.00
MISCELLANEOUS TECHNICAL	9,250	0.36	12,000	0.49	12,000	0.49	12,000	0.49
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	76,596	1.00	76,596	1.00	76,596	1.00
TOTAL - PS	**682,702**	**18.81**	**718,933**	**19.71**	**683,755**	**18.80**	**683,755**	**18.80**
TRAVEL, IN-STATE	3,455	0.00	15,145	0.00	3,358	0.00	3,308	0.00
TRAVEL, OUT-OF-STATE	0	0.00	401	0.00	401	0.00	401	0.00
FUEL & UTILITIES	0	0.00	113	0.00	113	0.00	113	0.00
SUPPLIES	35,371	0.00	29,827	0.00	29,827	0.00	29,827	0.00
PROFESSIONAL DEVELOPMENT	794	0.00	2,400	0.00	2,400	0.00	2,400	0.00
COMMUNICATION SERV & SUPP	14,933	0.00	28,000	0.00	17,563	0.00	17,563	0.00
PROFESSIONAL SERVICES	58,053	0.00	23,363	0.00	35,117	0.00	35,117	0.00
HOUSEKEEPING & JANITORIAL SERV	18,341	0.00	22,194	0.00	22,194	0.00	22,194	0.00
M&R SERVICES	3,066	0.00	5,164	0.00	5,164	0.00	5,164	0.00
OFFICE EQUIPMENT	1,905	0.00	3,343	0.00	3,343	0.00	3,343	0.00
OTHER EQUIPMENT	299	0.00	1,201	0.00	1,201	0.00	1,201	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,100	0.00	2,100	0.00	2,100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,891	0.00	10,595	0.00	10,595	0.00	10,595	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ALBANY RO								
CORE								
MISCELLANEOUS EXPENSES	3,675	0.00	216	0.00	216	0.00	216	0.00
TOTAL - EE	141,783	0.00	144,162	0.00	133,692	0.00	133,642	0.00
GRAND TOTAL	$824,485	18.81	$863,095	19.71	$817,447	18.80	$817,397	18.80
GENERAL REVENUE	$808,378	18.51	$846,854	19.40	$801,206	18.49	$801,156	18.49
FEDERAL FUNDS	$16,107	0.30	$16,241	0.31	$16,241	0.31	$16,241	0.31
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CENTRAL MO RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,580	1.00	29,580	1.00	29,580	1.00	29,580	1.00
OFFICE SUPPORT ASST (KEYBRD)	130,364	5.58	164,158	6.57	139,558	5.57	139,558	5.57
SR OFC SUPPORT ASST (KEYBRD)	113,027	4.35	106,690	4.00	121,743	4.89	121,743	4.89
ACCOUNT CLERK I	21,372	1.00	21,684	1.00	21,684	1.00	21,684	1.00
ACCOUNT CLERK II	92,989	3.79	98,304	4.00	98,304	4.00	98,304	4.00
ACCOUNTANT I	83,751	2.83	89,784	3.00	89,784	3.00	89,784	3.00
TRAINING TECH I	38,700	1.00	72,732	2.00	39,000	1.00	39,000	1.00
ASST CENTER DIR ADMIN	30,374	0.54	28,344	0.50	28,344	0.50	28,344	0.50
REIMBURSEMENT OFFICER I	29,580	1.00	30,588	1.00	30,588	1.00	30,588	1.00
REGISTERED NURSE III	47,184	1.00	47,836	1.00	47,836	1.00	47,836	1.00
VENDOR SERVICES COOR MH	4,838	0.13	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	50,064	1.00	50,064	1.00	50,064	1.00	50,064	1.00
MENTAL HEALTH MGR B2	51,500	1.00	54,932	1.00	54,932	1.00	54,932	1.00
TYPIST	13,856	0.44	16,000	0.50	16,000	0.50	16,000	0.50
MISCELLANEOUS TECHNICAL	10,338	0.40	12,000	0.49	12,000	0.49	12,000	0.49
MISCELLANEOUS PROFESSIONAL	5,801	0.17	17,800	0.50	17,800	0.50	17,800	0.50
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	72,926	1.00	72,926	1.00	72,926	1.00
TOTAL - PS	**826,244**	**26.23**	**913,422**	**28.56**	**870,143**	**27.45**	**870,143**	**27.45**
TRAVEL, IN-STATE	1,752	0.00	5,446	0.00	5,446	0.00	5,342	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	30,721	0.00	20,465	0.00	20,465	0.00	20,465	0.00
PROFESSIONAL DEVELOPMENT	299	0.00	10,960	0.00	10,960	0.00	10,960	0.00
COMMUNICATION SERV & SUPP	12,751	0.00	25,550	0.00	17,053	0.00	17,053	0.00
PROFESSIONAL SERVICES	39,783	0.00	21,202	0.00	21,169	0.00	21,169	0.00
HOUSEKEEPING & JANITORIAL SERV	1,250	0.00	4,314	0.00	4,314	0.00	4,314	0.00
M&R SERVICES	14,581	0.00	20,795	0.00	20,795	0.00	20,795	0.00
MOTORIZED EQUIPMENT	7,700	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	739	0.00	2,099	0.00	2,099	0.00	2,099	0.00
OTHER EQUIPMENT	4,393	0.00	2,100	0.00	2,100	0.00	2,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	300	0.00	300	0.00	300	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	544	0.00	4,100	0.00	4,100	0.00	4,100	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CENTRAL MO RO								
CORE								
MISCELLANEOUS EXPENSES	6,790	0.00	3,910	0.00	3,910	0.00	3,910	0.00
TOTAL - EE	121,303	0.00	121,641	0.00	113,111	0.00	113,007	0.00
GRAND TOTAL	$947,547	26.23	$1,035,063	28.56	$983,254	27.45	$983,150	27.45
GENERAL REVENUE	$900,363	25.23	$987,227	27.56	$935,418	26.45	$935,314	26.45
FEDERAL FUNDS	$47,184	1.00	$47,836	1.00	$47,836	1.00	$47,836	1.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HANNIBAL RO								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	27,132	1.00	27,132	1.00	27,132	1.00	27,132	1.00
ADMIN OFFICE SUPPORT ASSISTANT	34,032	1.00	34,027	1.00	34,027	1.00	34,027	1.00
OFFICE SUPPORT ASST (KEYBRD)	50,760	2.00	43,585	1.70	50,585	2.00	50,585	2.00
SR OFC SUPPORT ASST (KEYBRD)	108,528	4.00	108,800	4.00	108,800	4.00	108,800	4.00
ACCOUNT CLERK II	27,132	1.00	27,129	1.00	27,129	1.00	27,129	1.00
ACCOUNTANT I	71,268	2.00	71,257	2.00	71,257	2.00	71,257	2.00
TRAINING TECH II	37,968	1.00	37,973	1.00	37,973	1.00	37,973	1.00
ASST CENTER DIR ADMIN	28,344	0.50	28,573	0.50	28,573	0.50	28,573	0.50
REIMBURSEMENT OFFICER I	31,176	1.00	31,172	1.00	15,172	0.70	15,172	0.70
CUSTODIAL WORKER I	23,064	1.00	23,064	1.00	23,064	1.00	23,064	1.00
REGISTERED NURSE III	61,327	1.25	79,029	2.00	98,029	2.00	98,029	2.00
REGISTERED NURSE IV	61,620	1.00	61,327	1.00	61,327	1.00	61,327	1.00
QUALITY ASSURANCE SPEC MH	44,220	1.00	44,220	1.00	44,220	1.00	44,220	1.00
MENTAL HEALTH MGR B1	0	0.00	49,104	1.00	1,607	0.03	1,607	0.03
MENTAL HEALTH MGR B2	61,619	1.00	61,619	1.00	61,619	1.00	61,619	1.00
MISCELLANEOUS TECHNICAL	13,489	0.49	10,335	0.50	10,335	0.50	10,335	0.50
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	72,926	1.00	72,926	1.00	72,926	1.00
TOTAL - PS	**754,605**	**20.24**	**811,272**	**21.70**	**773,775**	**20.73**	**773,775**	**20.73**
TRAVEL, IN-STATE	1,040	0.00	3,566	0.00	3,566	0.00	3,551	0.00
TRAVEL, OUT-OF-STATE	0	0.00	400	0.00	400	0.00	400	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	32,051	0.00	60,708	0.00	30,708	0.00	30,708	0.00
PROFESSIONAL DEVELOPMENT	290	0.00	2,800	0.00	2,800	0.00	2,800	0.00
COMMUNICATION SERV & SUPP	17,125	0.00	24,976	0.00	24,976	0.00	24,976	0.00
PROFESSIONAL SERVICES	145,604	0.00	131,141	0.00	146,931	0.00	146,931	0.00
HOUSEKEEPING & JANITORIAL SERV	8,567	0.00	5,207	0.00	8,207	0.00	8,207	0.00
M&R SERVICES	8,529	0.00	26,573	0.00	18,573	0.00	18,573	0.00
OFFICE EQUIPMENT	0	0.00	4,639	0.00	4,639	0.00	4,639	0.00
OTHER EQUIPMENT	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	225	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	1,109	0.00	600	0.00	600	0.00	600	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HANNIBAL RO								
CORE								
MISCELLANEOUS EXPENSES	5,711	0.00	10,100	0.00	10,100	0.00	10,100	0.00
TOTAL - EE	220,251	0.00	273,910	0.00	254,700	0.00	254,685	0.00
GRAND TOTAL	$974,856	20.24	$1,085,182	21.70	$1,028,475	20.73	$1,028,460	20.73
GENERAL REVENUE	$913,529	18.99	$1,023,855	20.70	$967,148	19.73	$967,133	19.73
FEDERAL FUNDS	$61,327	1.25	$61,327	1.00	$61,327	1.00	$61,327	1.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
JOPLIN RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,006	2.00	63,518	2.00	62,436	2.00	62,436	2.00
OFFICE SUPPORT ASST (KEYBRD)	67,784	3.00	63,177	2.64	45,360	2.00	22,680	1.00
ACCOUNT CLERK II	56,112	2.00	58,874	2.00	28,056	1.00	0	0.00
ACCOUNTANT I	35,316	1.00	110,090	3.00	105,948	3.00	35,316	1.00
ACCOUNTANT II	38,700	1.00	40,081	1.00	38,700	1.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	36,612	1.00	36,612	1.00
ASST CENTER DIR ADMIN	27,774	0.50	30,211	0.50	28,344	0.50	28,344	0.50
HEALTH INFORMATION TECH II	32,856	1.00	34,237	1.00	32,856	1.00	32,856	1.00
REIMBURSEMENT OFFICER I	30,624	1.00	32,005	1.00	30,624	1.00	30,624	1.00
PERSONNEL CLERK	30,624	1.00	32,005	1.00	0	0.00	0	0.00
CUSTODIAL WORKER II	23,400	1.00	24,781	1.00	23,400	1.00	0	0.00
REGISTERED NURSE III	73,868	1.50	75,740	1.50	73,668	1.50	73,668	1.50
BEHAVIOR INTERVENTION TECH DD	33,595	1.24	57,026	2.00	56,112	2.00	56,112	2.00
QUALITY ASSURANCE SPEC MH	110,722	2.50	88,473	2.00	111,123	2.53	111,123	2.53
MAINTENANCE WORKER II	27,660	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	51,146	1.00	64,381	1.00	61,619	1.00	61,619	1.00
MISCELLANEOUS TECHNICAL	6,619	0.25	15,077	0.14	13,000	0.14	13,000	0.14
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	74,307	1.00	72,926	1.00	72,926	1.00
TOTAL - PS	**781,732**	**21.99**	**863,983**	**22.78**	**820,784**	**21.67**	**637,316**	**15.67**
TRAVEL, IN-STATE	4,467	0.00	13,351	0.00	13,351	0.00	13,285	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	42,062	0.00	48,756	0.00	48,756	0.00	48,756	0.00
PROFESSIONAL DEVELOPMENT	485	0.00	12,000	0.00	12,000	0.00	12,000	0.00
COMMUNICATION SERV & SUPP	20,051	0.00	30,563	0.00	30,563	0.00	30,563	0.00
PROFESSIONAL SERVICES	132,543	0.00	28,990	0.00	10,160	0.00	10,160	0.00
HOUSEKEEPING & JANITORIAL SERV	3,096	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	9,223	0.00	11,802	0.00	11,802	0.00	11,802	0.00
MOTORIZED EQUIPMENT	0	0.00	32,000	0.00	32,000	0.00	32,000	0.00
OFFICE EQUIPMENT	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER EQUIPMENT	663	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	20,093	0.00	20,093	0.00	20,093	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
JOPLIN RO								
CORE								
EQUIPMENT RENTALS & LEASES	550	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	32,388	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	245,528	0.00	245,055	0.00	226,225	0.00	226,159	0.00
GRAND TOTAL	$1,027,260	21.99	$1,109,038	22.78	$1,047,009	21.67	$863,475	15.67
GENERAL REVENUE	$1,027,260	21.99	$1,109,038	22.78	$1,047,009	21.67	$863,475	15.67
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
KANSAS CITY RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	52,736	1.72	31,179	1.00	31,179	1.00	31,179	1.00
OFFICE SUPPORT ASST (KEYBRD)	205,291	9.22	215,664	9.50	215,664	9.50	215,664	9.50
SR OFC SUPPORT ASST (KEYBRD)	19,647	0.75	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	20,603	0.96	21,986	1.00	21,986	1.00	21,986	1.00
ACCOUNT CLERK II	48,821	2.00	50,248	2.00	50,248	2.00	50,248	2.00
ACCOUNTANT I	117,325	3.97	118,321	4.00	118,321	4.00	118,321	4.00
ACCOUNTANT II	77,400	2.00	77,403	2.00	77,403	2.00	77,403	2.00
ASST CENTER DIR ADMIN	13,411	0.24	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	28,596	1.00	30,630	1.00	30,630	1.00	30,630	1.00
REIMBURSEMENT OFFICER II	35,316	1.00	35,317	1.00	35,317	1.00	35,317	1.00
PERSONNEL CLERK	8,250	0.28	29,045	1.00	29,045	1.00	29,045	1.00
REGISTERED NURSE III	100,147	2.00	100,150	2.00	95,142	1.90	95,142	1.90
BEHAVIOR INTERVENTION TECH DD	31,572	1.00	31,573	1.00	31,573	1.00	31,573	1.00
ASSOC PSYCHOLOGIST II	46,248	1.00	47,502	1.00	47,502	1.00	47,502	1.00
COUNSELOR IN TRAINING	11,913	0.36	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	62,931	1.46	90,067	2.00	90,067	2.00	90,067	2.00
QUALITY ASSURANCE SPEC MH	82,764	1.95	85,060	2.00	85,060	2.00	85,060	2.00
CLIN CASEWORK PRACTITIONER II	39,468	1.00	47,180	1.00	47,180	1.00	47,180	1.00
FISCAL & ADMINISTRATIVE MGR B2	25,500	0.35	36,000	0.50	36,000	0.50	36,000	0.50
MENTAL HEALTH MGR B2	109,373	1.82	136,467	2.00	88,467	1.00	88,467	1.00
ADMINISTRATIVE SECRETARY	0	0.00	18,428	0.49	18,428	0.49	18,428	0.49
MISCELLANEOUS TECHNICAL	10,044	0.39	12,000	0.49	12,000	0.49	12,000	0.49
MISCELLANEOUS PROFESSIONAL	0	0.00	73,429	0.64	64,131	0.23	64,131	0.23
MISCELLANEOUS SUPERVISORY	3,557	0.08	2,206	0.15	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	75,479	0.97	77,786	1.00	77,786	1.00	77,786	1.00
REGISTERED NURSE	0	0.00	4,244	0.10	4,244	0.10	4,244	0.10
TOTAL - PS	**1,226,392**	**35.52**	**1,371,885**	**36.87**	**1,307,373**	**35.21**	**1,307,373**	**35.21**
TRAVEL, IN-STATE	4,665	0.00	17,653	0.00	17,653	0.00	17,183	0.00
TRAVEL, OUT-OF-STATE	0	0.00	801	0.00	801	0.00	801	0.00
FUEL & UTILITIES	138	0.00	51	0.00	51	0.00	51	0.00
SUPPLIES	75,033	0.00	59,935	0.00	59,935	0.00	59,935	0.00
PROFESSIONAL DEVELOPMENT	299	0.00	1,601	0.00	1,601	0.00	1,601	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
KANSAS CITY RO								
CORE								
COMMUNICATION SERV & SUPP	37,181	0.00	50,001	0.00	50,001	0.00	50,001	0.00
PROFESSIONAL SERVICES	216,323	0.00	178,328	0.00	145,023	0.00	145,023	0.00
HOUSEKEEPING & JANITORIAL SERV	39,805	0.00	40,001	0.00	40,001	0.00	40,001	0.00
M&R SERVICES	7,228	0.00	13,683	0.00	13,683	0.00	13,683	0.00
OFFICE EQUIPMENT	581	0.00	11,831	0.00	11,831	0.00	11,831	0.00
OTHER EQUIPMENT	0	0.00	10,001	0.00	10,001	0.00	10,001	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,303	0.00	4,303	0.00	4,303	0.00
BUILDING LEASE PAYMENTS	0	0.00	101	0.00	101	0.00	101	0.00
EQUIPMENT RENTALS & LEASES	9,293	0.00	14,970	0.00	14,970	0.00	14,970	0.00
MISCELLANEOUS EXPENSES	1,555	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	**392,101**	**0.00**	**403,760**	**0.00**	**370,455**	**0.00**	**369,985**	**0.00**
GRAND TOTAL	**$1,618,493**	**35.52**	**$1,775,645**	**36.87**	**$1,677,828**	**35.21**	**$1,677,358**	**35.21**
GENERAL REVENUE	**$1,536,850**	**33.52**	**$1,694,002**	**34.87**	**$1,596,185**	**33.21**	**$1,595,715**	**33.21**
FEDERAL FUNDS	**$81,643**	**2.00**	**$81,643**	**2.00**	**$81,643**	**2.00**	**$81,643**	**2.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
KIRKSVILLE RO								
CORE								
OFFICE SUPPORT ASST (STENO)	47,880	1.75	55,629	2.00	54,929	2.00	54,929	2.00
SR OFC SUPPORT ASST (STENO)	32,148	1.00	33,146	1.00	32,570	1.00	32,570	1.00
GENERAL OFFICE ASSISTANT	0	0.00	9,088	0.50	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,517	1.99	47,131	1.78	50,760	2.00	0	0.00
ACCOUNT CLERK II	0	0.00	25,621	1.00	25,621	1.00	0	0.00
ACCOUNTANT I	72,235	2.20	66,650	2.00	64,650	2.00	32,325	1.00
TRAINING TECH I	38,700	1.00	39,853	1.00	38,753	1.00	38,753	1.00
ASST CENTER DIR ADMIN	28,344	0.50	29,573	0.50	28,373	0.50	28,373	0.50
REIMBURSEMENT OFFICER I	31,176	1.00	32,176	1.00	31,176	1.00	31,176	1.00
REGISTERED NURSE III	43,252	0.92	47,979	1.00	45,979	1.00	45,979	1.00
MENTAL HEALTH MGR B2	53,646	0.99	54,728	1.00	54,728	1.00	54,728	1.00
TYPIST	4,132	0.18	10,235	0.49	100	0.07	0	0.00
MISCELLANEOUS TECHNICAL	9,713	0.35	11,000	0.50	13,500	0.50	13,500	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	4,526	0.02	126	0.02	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	73,072	1.00	74,072	1.00	73,072	1.00	73,072	1.00
TOTAL - PS	**484,815**	**12.88**	**541,407**	**14.79**	**514,337**	**14.09**	**405,405**	**10.00**
TRAVEL, IN-STATE	2,814	0.00	4,101	0.00	2,101	0.00	2,074	0.00
TRAVEL, OUT-OF-STATE	0	0.00	145	0.00	145	0.00	145	0.00
FUEL & UTILITIES	0	0.00	134	0.00	134	0.00	134	0.00
SUPPLIES	22,241	0.00	10,330	0.00	15,330	0.00	15,330	0.00
PROFESSIONAL DEVELOPMENT	182	0.00	3,048	0.00	1,048	0.00	1,048	0.00
COMMUNICATION SERV & SUPP	11,182	0.00	5,192	0.00	11,192	0.00	11,192	0.00
PROFESSIONAL SERVICES	109,139	0.00	128,249	0.00	109,389	0.00	109,389	0.00
HOUSEKEEPING & JANITORIAL SERV	15,169	0.00	10,594	0.00	10,594	0.00	10,594	0.00
M&R SERVICES	7,454	0.00	11,513	0.00	8,513	0.00	8,513	0.00
OFFICE EQUIPMENT	0	0.00	2,889	0.00	2,889	0.00	2,889	0.00
OTHER EQUIPMENT	0	0.00	304	0.00	304	0.00	304	0.00
PROPERTY & IMPROVEMENTS	0	0.00	847	0.00	847	0.00	847	0.00
BUILDING LEASE PAYMENTS	0	0.00	207	0.00	207	0.00	207	0.00
EQUIPMENT RENTALS & LEASES	867	0.00	406	0.00	406	0.00	406	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
KIRKSVILLE RO								
CORE								
MISCELLANEOUS EXPENSES	456	0.00	673	0.00	673	0.00	673	0.00
TOTAL - EE	169,504	0.00	178,632	0.00	163,772	0.00	163,745	0.00
GRAND TOTAL	$654,319	12.88	$720,039	14.79	$678,109	14.09	$569,150	10.00
GENERAL REVENUE	$654,319	12.88	$720,039	14.79	$678,109	14.09	$569,150	10.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
POPLAR BLUFF RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	50,232	1.75	50,232	1.75	50,232	1.75	50,232	1.75
OFFICE SUPPORT ASST (KEYBRD)	50,500	2.33	47,343	2.20	54,960	1.87	54,960	1.87
ACCOUNT CLERK II	24,479	1.00	24,576	1.00	24,576	1.00	0	0.00
ACCOUNTANT I	29,580	1.00	29,568	1.00	29,568	1.00	29,568	1.00
ACCOUNTANT II	36,128	0.85	36,129	0.85	36,129	0.85	0	0.00
REIMBURSEMENT OFFICER I	42,306	1.48	43,116	1.50	43,116	1.50	43,116	1.50
PERSONNEL CLERK	13,550	0.50	13,602	0.50	13,602	0.50	13,602	0.50
REGISTERED NURSE III	51,156	1.00	51,156	1.00	51,156	1.00	51,156	1.00
BEHAVIOR INTERVENTION TECH DD	85,124	3.08	82,848	3.00	82,848	3.00	82,848	3.00
CASE MGR II DD	64	0.00	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	86,688	2.00	86,688	2.00	86,688	2.00	86,688	2.00
CLIN CASEWORK PRACTITIONER II	42,751	1.04	41,712	1.00	35,316	1.00	35,316	1.00
MAINTENANCE WORKER II	31,176	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	20,737	0.35	20,737	0.35	20,737	0.35	20,737	0.35
MENTAL HEALTH MGR B2	50,454	1.00	50,454	1.00	50,454	1.00	50,454	1.00
CLIENT/PATIENT WORKER	5,664	0.45	10,592	0.10	6,000	0.10	0	0.00
MISCELLANEOUS TECHNICAL	11,556	0.44	12,900	0.49	12,900	0.50	12,900	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	48,215	0.66	15,439	0.05	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	73,072	1.00	73,072	1.00	73,072	1.00	73,072	1.00
TOTAL - PS	**705,217**	**20.27**	**722,940**	**19.40**	**686,793**	**18.47**	**604,649**	**16.47**
TRAVEL, IN-STATE	4,338	0.00	11,462	0.00	8,554	0.00	8,489	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	41,410	0.00	44,570	0.00	44,570	0.00	44,570	0.00
PROFESSIONAL DEVELOPMENT	125	0.00	800	0.00	800	0.00	800	0.00
COMMUNICATION SERV & SUPP	25,862	0.00	27,456	0.00	27,456	0.00	27,456	0.00
PROFESSIONAL SERVICES	38,016	0.00	5,167	0.00	6,017	0.00	6,017	0.00
HOUSEKEEPING & JANITORIAL SERV	5,421	0.00	13,447	0.00	6,103	0.00	6,103	0.00
M&R SERVICES	2,319	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OFFICE EQUIPMENT	717	0.00	5,650	0.00	7,675	0.00	7,675	0.00
OTHER EQUIPMENT	1,083	0.00	1,890	0.00	1,890	0.00	1,890	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
POPLAR BLUFF RO								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	586	0.00	775	0.00	775	0.00	775	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,505	0.00	1,505	0.00	1,505	0.00
TOTAL - EE	119,877	0.00	119,122	0.00	111,745	0.00	111,680	0.00
GRAND TOTAL	$825,094	20.27	$842,062	19.40	$798,538	18.47	$716,329	16.47
GENERAL REVENUE	$825,094	20.27	$842,062	19.40	$798,538	18.47	$716,329	16.47
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ROLLA RO								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	111,994	4.91	106,435	4.70	74,346	4.28	17,371	1.00
SR OFC SUPPORT ASST (KEYBRD)	52,800	2.00	52,800	2.00	52,800	2.00	52,800	2.00
ACCOUNT CLERK II	77,443	3.00	77,508	3.00	77,508	3.00	0	0.00
ACCOUNTANT I	106,683	3.00	111,196	3.00	106,976	3.00	35,659	1.00
TRAINING TECH I	37,560	0.99	36,499	1.00	38,799	1.00	38,799	1.00
ASST CENTER DIR ADMIN	30,374	0.54	28,344	0.50	28,344	0.50	28,344	0.50
REIMBURSEMENT OFFICER I	33,194	1.00	28,596	1.00	35,896	1.00	35,896	1.00
PERSONNEL CLERK	35,316	1.00	35,316	1.00	35,316	1.00	0	0.00
CUSTODIAL WORKER I	21,060	1.00	21,060	1.00	21,060	1.00	0	0.00
REGISTERED NURSE III	93,832	2.00	95,552	2.00	95,552	2.00	95,552	2.00
BEHAVIOR INTERVENTION TECH DD	64,296	2.00	64,294	2.00	64,294	2.00	64,294	2.00
QUALITY ASSURANCE SPEC MH	40,968	1.00	40,968	1.00	40,968	1.00	40,968	1.00
MAINTENANCE WORKER I	26,640	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	50,454	1.00	50,448	1.00	50,448	1.00	50,448	1.00
OFFICE WORKER MISCELLANEOUS	4,585	0.25	9,048	0.50	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,900	0.42	11,700	0.50	11,700	0.50	11,700	0.50
SPECIAL ASST OFFICIAL & ADMSTR	73,072	1.00	73,068	1.00	73,068	1.00	73,068	1.00
TOTAL - PS	**871,171**	**26.11**	**842,832**	**25.20**	**807,075**	**24.28**	**544,899**	**14.00**
TRAVEL, IN-STATE	2,457	0.00	1,800	0.00	1,800	0.00	1,800	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
FUEL & UTILITIES	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	37,516	0.00	39,189	0.00	39,189	0.00	39,189	0.00
PROFESSIONAL DEVELOPMENT	15	0.00	3,760	0.00	3,760	0.00	3,760	0.00
COMMUNICATION SERV & SUPP	19,398	0.00	45,200	0.00	45,200	0.00	45,200	0.00
PROFESSIONAL SERVICES	36,636	0.00	11,888	0.00	3,911	0.00	3,911	0.00
HOUSEKEEPING & JANITORIAL SERV	2,445	0.00	3,298	0.00	3,298	0.00	3,298	0.00
M&R SERVICES	6,761	0.00	16,416	0.00	16,416	0.00	16,416	0.00
OFFICE EQUIPMENT	0	0.00	4,686	0.00	4,686	0.00	4,686	0.00
OTHER EQUIPMENT	349	0.00	2,708	0.00	2,708	0.00	2,708	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,049	0.00	1,049	0.00	1,049	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	1,318	0.00	1,451	0.00	1,451	0.00	1,451	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ROLLA RO								
CORE								
MISCELLANEOUS EXPENSES	80	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	106,975	0.00	133,445	0.00	125,468	0.00	125,468	0.00
GRAND TOTAL	$978,146	26.11	$976,277	25.20	$932,543	24.28	$670,367	14.00
GENERAL REVENUE	$851,872	23.10	$848,579	22.20	$804,845	21.28	$542,669	11.00
FEDERAL FUNDS	$126,274	3.01	$127,698	3.00	$127,698	3.00	$127,698	3.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SIKESTON RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	7,524	0.25	7,524	0.25	7,524	0.25	7,524	0.25
SR OFC SUPPORT ASST (STENO)	29,004	1.00	29,004	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	57,613	2.46	52,024	2.20	54,960	1.38	54,960	1.38
SR OFC SUPPORT ASST (KEYBRD)	48,831	1.77	52,500	1.75	52,500	1.95	52,500	1.95
ACCOUNT CLERK II	36,864	1.50	36,864	1.50	36,864	1.50	36,864	1.50
ACCOUNTANT I	61,132	2.00	61,296	2.00	61,296	2.00	61,296	2.00
ACCOUNTANT II	36,128	0.85	36,128	0.85	36,128	0.85	36,128	0.85
REIMBURSEMENT OFFICER I	28,596	1.00	28,596	1.00	28,596	1.00	28,596	1.00
PERSONNEL CLERK	15,858	0.50	15,858	0.50	15,858	0.50	15,858	0.50
CUSTODIAL WORKER II	20,724	1.00	20,724	1.00	20,724	1.00	20,724	1.00
REGISTERED NURSE III	102,312	2.00	102,312	2.00	102,312	2.00	102,312	2.00
QUALITY ASSURANCE SPEC MH	77,400	2.00	77,400	2.00	77,400	2.00	77,400	2.00
MAINTENANCE WORKER II	29,040	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	20,737	0.35	20,737	0.35	20,737	0.35	20,737	0.35
MENTAL HEALTH MGR B2	50,454	1.00	50,453	1.00	50,453	1.00	50,453	1.00
PROGRAM SPECIALIST	16,383	0.51	16,336	0.50	16,336	0.50	16,336	0.50
MISCELLANEOUS TECHNICAL	12,588	0.48	12,900	0.20	24,000	1.00	24,000	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	23,219	0.15	2,340	0.05	2,340	0.05
SPECIAL ASST OFFICIAL & ADMSTR	73,072	1.00	73,072	1.00	73,072	1.00	73,072	1.00
TOTAL - PS	**724,260**	**20.67**	**716,947**	**19.25**	**681,100**	**18.33**	**681,100**	**18.33**
TRAVEL, IN-STATE	3,703	0.00	9,184	0.00	9,184	0.00	9,125	0.00
TRAVEL, OUT-OF-STATE	0	0.00	160	0.00	160	0.00	160	0.00
FUEL & UTILITIES	0	0.00	201	0.00	201	0.00	201	0.00
SUPPLIES	28,576	0.00	56,785	0.00	56,785	0.00	56,785	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,346	0.00	1,346	0.00	1,346	0.00
COMMUNICATION SERV & SUPP	19,631	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	102,656	0.00	11,594	0.00	11,561	0.00	11,561	0.00
HOUSEKEEPING & JANITORIAL SERV	3,775	0.00	5,668	0.00	5,668	0.00	5,668	0.00
M&R SERVICES	9,966	0.00	34,105	0.00	20,541	0.00	20,541	0.00
MOTORIZED EQUIPMENT	5,140	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	628	0.00	13,790	0.00	13,790	0.00	13,790	0.00
OTHER EQUIPMENT	703	0.00	4,000	0.00	4,000	0.00	4,000	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SIKESTON RO								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	0	0.00	300	0.00	300	0.00	300	0.00
EQUIPMENT RENTALS & LEASES	1,033	0.00	2,225	0.00	2,225	0.00	2,225	0.00
MISCELLANEOUS EXPENSES	24	0.00	400	0.00	400	0.00	400	0.00
TOTAL - EE	175,835	0.00	175,258	0.00	161,661	0.00	161,602	0.00
GRAND TOTAL	$900,095	20.67	$892,205	19.25	$842,761	18.33	$842,702	18.33
GENERAL REVENUE	$900,095	20.67	$892,205	19.25	$842,761	18.33	$842,702	18.33
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SPRINGFIELD RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	37,860	1.50	39,880	1.50	37,860	1.25	37,860	1.25
ADMIN OFFICE SUPPORT ASSISTANT	32,856	1.00	34,203	1.00	32,856	1.00	32,856	1.00
OFFICE SUPPORT ASST (KEYBRD)	119,226	4.85	93,691	3.60	98,304	3.75	98,304	3.75
ACCOUNT CLERK II	27,564	1.00	57,822	2.00	34,391	1.00	34,391	1.00
ACCOUNTANT I	70,632	2.00	73,326	2.00	70,632	2.00	70,632	2.00
ACCOUNTANT II	38,095	0.98	40,047	1.00	40,212	1.00	40,212	1.00
TRAINING TECH II	43,344	1.00	44,691	1.00	43,344	1.00	43,344	1.00
ASST CENTER DIR ADMIN	27,774	0.50	30,194	0.50	28,344	0.50	28,344	0.50
HEALTH INFORMATION TECH II	29,040	1.00	30,387	1.00	29,040	1.00	29,040	1.00
REIMBURSEMENT OFFICER I	30,096	1.00	31,443	1.00	30,096	1.00	30,096	1.00
PERSONNEL CLERK	30,096	1.00	31,443	1.00	30,096	1.00	30,096	1.00
CUSTODIAL WORKER II	23,064	1.00	24,411	1.00	23,064	1.00	23,064	1.00
REGISTERED NURSE III	73,668	1.50	75,688	1.50	73,668	1.50	73,668	1.50
BEHAVIOR INTERVENTION TECH DD	54,264	2.00	56,958	2.00	54,264	2.00	54,264	2.00
LICENSED PROFESSIONAL CNSLR II	44,220	1.00	45,567	1.00	44,220	1.00	44,220	1.00
CASE MANAGEMENT/ASSESSMENT SP\	1,806	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	40,023	1.00	41,559	1.00	40,212	1.00	40,212	1.00
MAINTENANCE WORKER I	30,000	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	78,554	1.50	119,660	2.00	114,619	2.00	114,619	2.00
MISCELLANEOUS TECHNICAL	12,150	0.47	13,860	0.38	13,000	0.25	13,000	0.25
SPECIAL ASST OFFICIAL & ADMSTR	73,128	1.00	74,273	1.00	72,926	1.00	72,926	1.00
TOTAL - PS	**917,460**	**26.34**	**959,103**	**25.48**	**911,148**	**24.25**	**911,148**	**24.25**
TRAVEL, IN-STATE	1,919	0.00	12,000	0.00	12,000	0.00	11,932	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,825	0.00	1,825	0.00	1,825	0.00
SUPPLIES	41,803	0.00	76,771	0.00	76,771	0.00	76,771	0.00
PROFESSIONAL DEVELOPMENT	1,186	0.00	6,972	0.00	6,972	0.00	6,972	0.00
COMMUNICATION SERV & SUPP	20,423	0.00	43,340	0.00	43,340	0.00	43,340	0.00
PROFESSIONAL SERVICES	40,793	0.00	63,500	0.00	48,898	0.00	48,898	0.00
HOUSEKEEPING & JANITORIAL SERV	2,475	0.00	3,300	0.00	3,300	0.00	3,300	0.00
M&R SERVICES	3,447	0.00	15,365	0.00	15,365	0.00	15,365	0.00
MOTORIZED EQUIPMENT	3,599	0.00	22,315	0.00	22,315	0.00	22,315	0.00
OFFICE EQUIPMENT	39	0.00	20,635	0.00	20,635	0.00	20,635	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SPRINGFIELD RO								
CORE								
OTHER EQUIPMENT	2,967	0.00	1,092	0.00	1,092	0.00	1,092	0.00
EQUIPMENT RENTALS & LEASES	1,282	0.00	1,490	0.00	1,490	0.00	1,490	0.00
MISCELLANEOUS EXPENSES	110	0.00	86	0.00	86	0.00	86	0.00
TOTAL - EE	**120,043**	**0.00**	**268,691**	**0.00**	**254,089**	**0.00**	**254,021**	**0.00**
GRAND TOTAL	**$1,037,503**	**26.34**	**$1,227,794**	**25.48**	**$1,165,237**	**24.25**	**$1,165,169**	**24.25**
GENERAL REVENUE	**$1,037,503**	**26.34**	**$1,227,794**	**25.48**	**$1,165,237**	**24.25**	**$1,165,169**	**24.25**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ST LOUIS RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,332	1.00	22,337	1.00	22,337	1.00	22,337	1.00
ADMIN OFFICE SUPPORT ASSISTANT	69,470	2.22	62,340	2.00	62,340	2.00	62,340	2.00
OFFICE SUPPORT ASST (KEYBRD)	521,619	22.37	518,746	22.50	500,831	21.50	500,831	21.50
SR OFC SUPPORT ASST (KEYBRD)	150,720	5.89	152,640	6.00	152,640	6.00	152,640	6.00
ACCOUNT CLERK I	21,984	1.00	21,992	1.00	21,992	1.00	21,992	1.00
ACCOUNT CLERK II	205,824	7.87	209,280	8.00	183,084	7.00	183,084	7.00
ACCOUNTANT I	34,644	1.00	34,636	1.00	34,636	1.00	34,636	1.00
ACCOUNTANT II	73,257	1.98	73,908	2.00	73,908	2.00	73,908	2.00
TRAINING TECH II	38,408	1.00	37,296	1.00	38,700	1.00	38,700	1.00
MANAGEMENT ANALYSIS SPEC I	45,060	1.00	45,065	1.00	45,065	1.00	45,065	1.00
HEALTH INFORMATION ADMIN I	35,316	1.00	35,313	1.00	35,313	1.00	35,313	1.00
REIMBURSEMENT OFFICER I	92,477	3.00	92,448	3.00	92,448	3.00	92,448	3.00
REIMBURSEMENT OFFICER II	31,716	1.00	31,176	1.00	32,256	1.00	32,256	1.00
PERSONNEL CLERK	27,032	1.01	26,784	1.00	26,784	1.00	26,784	1.00
REGISTERED NURSE III	216,996	4.33	200,304	4.00	200,304	4.00	200,304	4.00
BEHAVIOR INTERVENTION TECH DD	189,252	6.96	189,792	7.00	189,792	7.00	189,792	7.00
ASSOC PSYCHOLOGIST II	45,984	1.00	45,896	1.00	45,896	1.00	45,896	1.00
PSYCHOLOGIST I	60,324	1.00	60,324	1.00	60,324	1.00	60,324	1.00
PSYCHOLOGIST II	41,320	0.54	0	0.00	0	0.00	0	0.00
CASE MGR II DD	1,239	0.04	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	73,248	2.00	73,231	2.00	41,706	2.00	41,706	2.00
QUALITY ASSURANCE SPEC MH	213,458	4.95	216,263	5.00	215,184	5.00	215,184	5.00
CLIN CASEWORK PRACTITIONER II	81,204	2.00	81,214	2.00	81,214	2.00	81,214	2.00
FISCAL & ADMINISTRATIVE MGR B2	62,196	1.00	61,986	1.00	61,986	1.00	61,986	1.00
HUMAN RESOURCES MGR B1	61,620	1.00	30,810	0.50	30,810	0.50	30,810	0.50
MENTAL HEALTH MGR B1	59,581	1.00	59,580	1.00	59,580	1.00	59,580	1.00
MENTAL HEALTH MGR B2	173,616	3.00	173,617	3.00	173,617	3.00	173,617	3.00
TYPIST	30,521	1.38	43,332	1.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,525	0.40	25,480	0.99	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	53,788	1.68	60,034	1.81	65,627	2.26	65,627	2.26
SPECIAL ASST OFFICIAL & ADMSTR	155,570	2.00	155,570	2.00	155,570	2.00	155,570	2.00
TOTAL - PS	**2,900,301**	**85.62**	**2,841,394**	**84.80**	**2,703,944**	**81.26**	**2,703,944**	**81.26**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ST LOUIS RO								
CORE								
TRAVEL, IN-STATE	8,066	0.00	51,671	0.00	41,671	0.00	40,153	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,002	0.00	1,002	0.00	1,002	0.00
FUEL & UTILITIES	0	0.00	3,103	0.00	3,103	0.00	3,103	0.00
SUPPLIES	139,616	0.00	92,178	0.00	92,178	0.00	92,178	0.00
PROFESSIONAL DEVELOPMENT	2,638	0.00	7,058	0.00	7,058	0.00	7,058	0.00
COMMUNICATION SERV & SUPP	1,340	0.00	46,287	0.00	46,287	0.00	46,287	0.00
PROFESSIONAL SERVICES	68,053	0.00	36,719	0.00	36,686	0.00	36,686	0.00
HOUSEKEEPING & JANITORIAL SERV	105	0.00	5,676	0.00	5,676	0.00	5,676	0.00
M&R SERVICES	44,507	0.00	69,056	0.00	69,056	0.00	69,056	0.00
MOTORIZED EQUIPMENT	5,900	0.00	19,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	1,753	0.00	32,730	0.00	32,730	0.00	32,730	0.00
OTHER EQUIPMENT	3,372	0.00	11,656	0.00	11,656	0.00	11,656	0.00
BUILDING LEASE PAYMENTS	1,370	0.00	1,501	0.00	1,501	0.00	1,501	0.00
EQUIPMENT RENTALS & LEASES	1,818	0.00	2,517	0.00	2,517	0.00	2,517	0.00
MISCELLANEOUS EXPENSES	8,671	0.00	11,705	0.00	5,913	0.00	5,913	0.00
TOTAL - EE	**287,209**	**0.00**	**391,859**	**0.00**	**367,034**	**0.00**	**365,516**	**0.00**
GRAND TOTAL	**$3,187,510**	**85.62**	**$3,233,253**	**84.80**	**$3,070,978**	**81.26**	**$3,069,460**	**81.26**
GENERAL REVENUE	**$3,095,593**	**82.99**	**$3,140,858**	**82.80**	**$2,978,583**	**79.26**	**$2,977,065**	**79.26**
FEDERAL FUNDS	**$91,917**	**2.63**	**$92,395**	**2.00**	**$92,395**	**2.00**	**$92,395**	**2.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Regional Offices
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

	Regional Offices	Community Support Staff	TOTAL
GR	13,332,513	1,544,970	14,877,483
FEDERAL	427,140	1,009,682	1,436,822
OTHER			0
TOTAL	13,759,653	2,554,652	16,314,305

1. What does this program do?

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the DD system. This must be accomplished by knowledgeable professionals in a timely and efficient manner. As a result, DD regional offices were established to act as the service entry points for all persons with developmental disabilities in the state. There are eleven (11) regional offices around the state, which are supported by numerous satellite locations. Each regional office services three to fifteen counties.

The regional offices perform intake activities, which help to determine if the individual is eligible for services. This initial eligibility determination must be completed within thirty days of the application of service. After an individual is found eligible, a case manager is assigned to the individual (see Case Management Program Description). The regional office then, in partnership with the individual and family, works to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strives to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The office must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to DD.

Regional offices are located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis.

Funding and FTEs from regional offices was redirected in FY 2009 to the DD Community Support Staff section. This section includes funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding is allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide service coordination services and oversee the service delivery system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Regional Offices
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

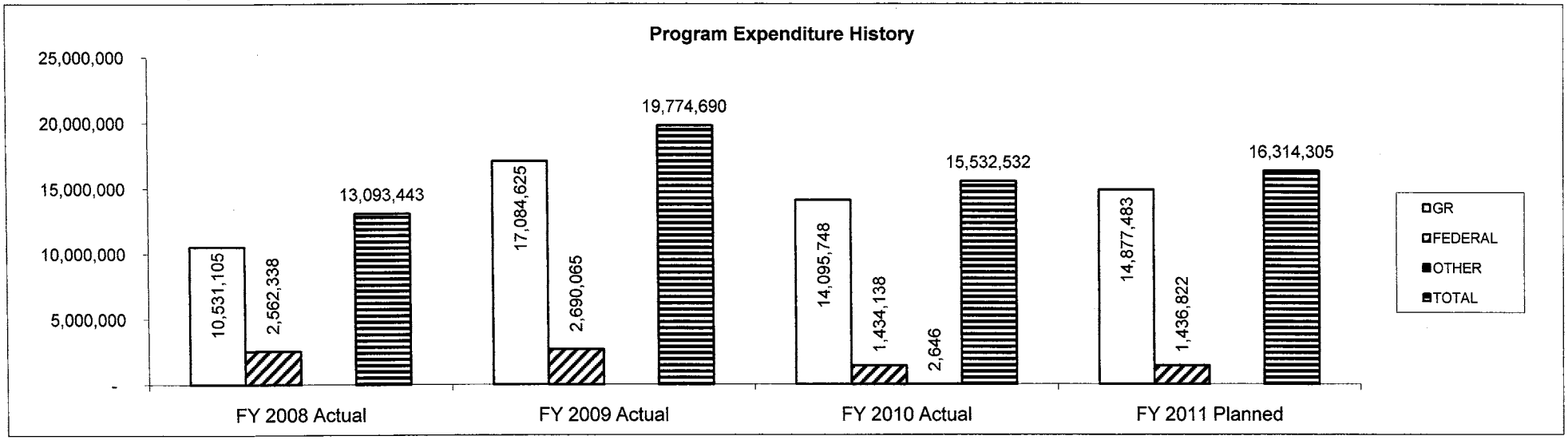
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed 64% of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the 36% share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In FY 2009, as a result of restructuring within the Division of DD, the FTE for some Case Managers which became vacant were redirected to be utilized for Quality Assurance positions. This redirect occurred in the FY 2009 budget, therefore FY 2009 and FY 2010 expenditures, as well as FY 2011 projections, include funding for Quality Assurance positions.

6. What are the sources of the "Other " funds?

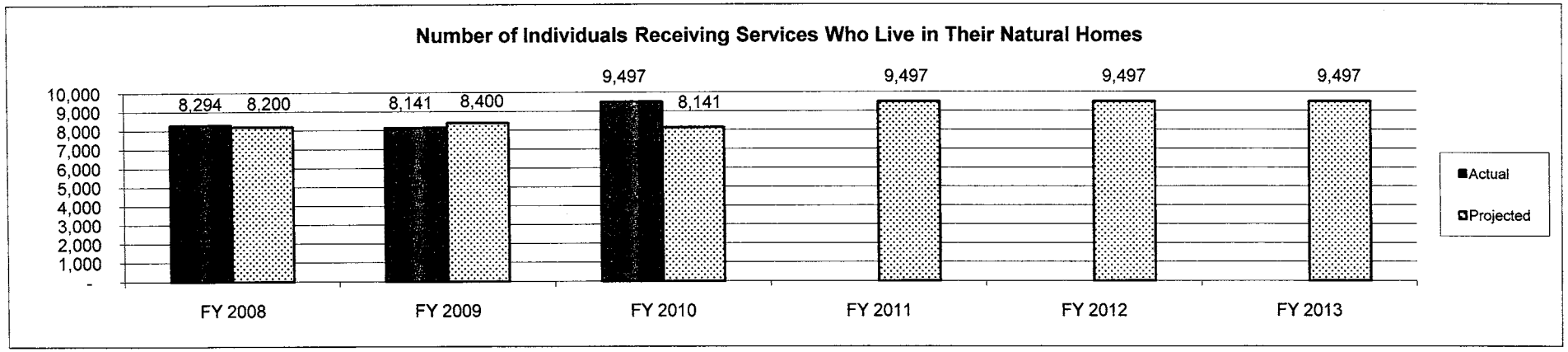
Federal Budget Stabilization Fund in FY 2010 only.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Regional Offices
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

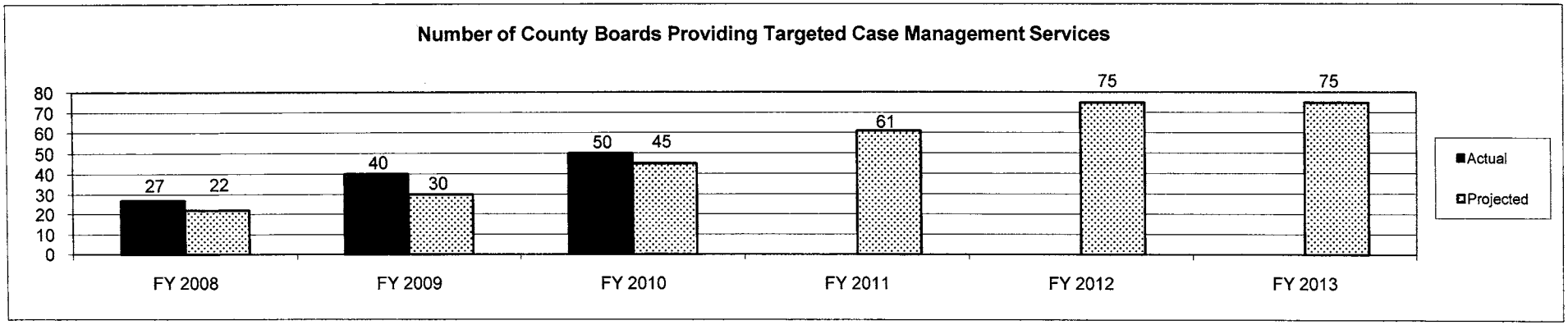
7a. Provide an effectiveness measure.

- To increase the number of individuals receiving services who live in their natural home:



7a. Provide an effectiveness measure.

- To improve consumer choice by increasing the number of county boards providing Targeted Case Management services:

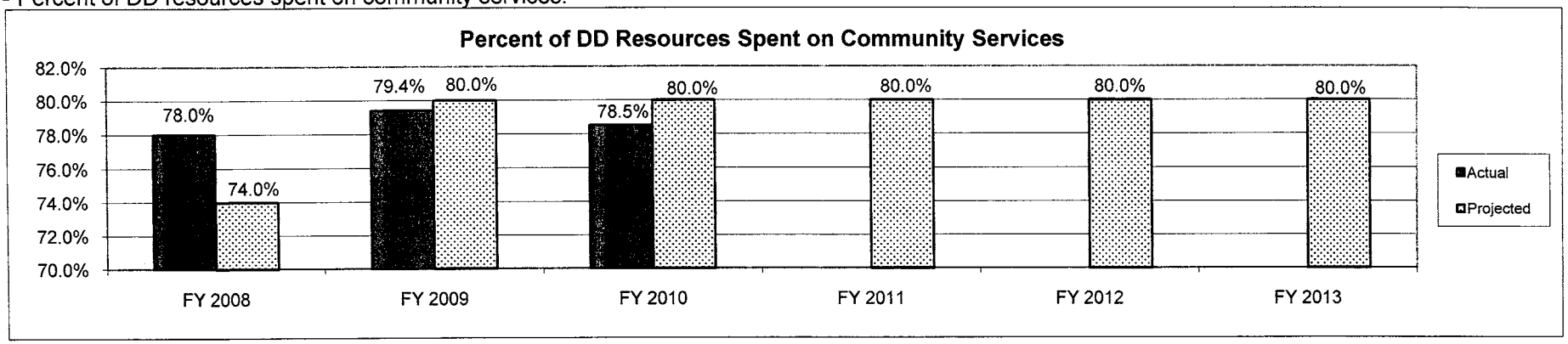


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Regional Offices
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

7b. Provide an efficiency measure.

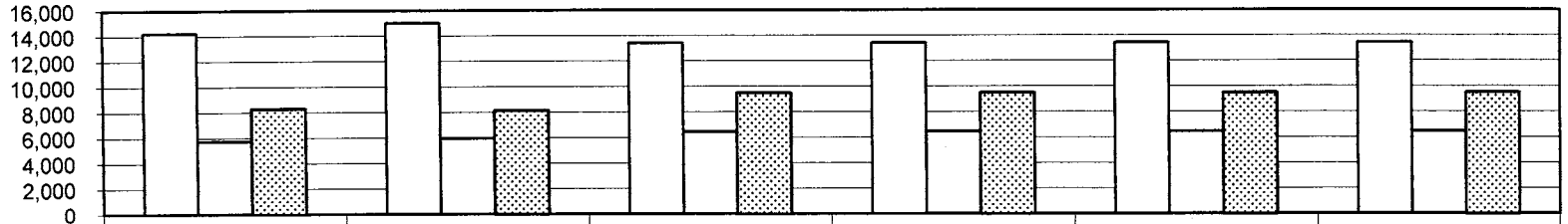
- Percent of DD resources spent on community services:



Note: This chart gives a percent of community programs to the entire DD budget (including habilitation center appropriations).

7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Case Management Only	14,222	15,012	13,428	13,428	13,428	13,428
Residential Services	5,747	5,971	6,436	6,436	6,436	6,436
In-Home Supports	8,294	8,141	9,497	9,497	9,497	9,497

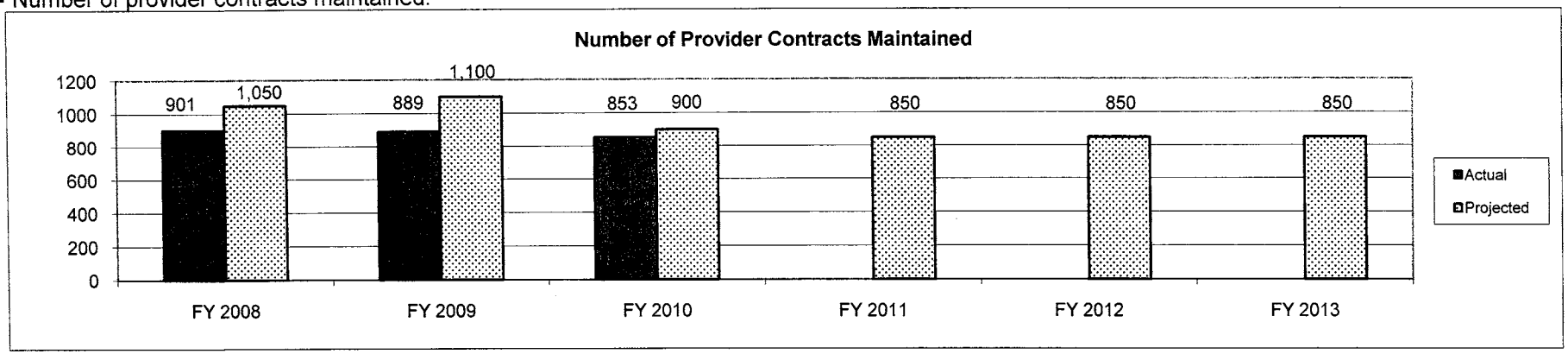
PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Regional Offices
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

Note: Unused slots were identified in FY 2006 and unassigned as the slot database was converted to CIMOR.

- Number of provider contracts maintained.



7c. Provide the number of clients/individuals served, if applicable.

Number of consumers participating in the following MO HealthNet waivers:

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,575	7,775	7,775	7,751	7,775	8,048	8,250	8,750	9,000
Community Support Waiver	1,117	1,221	1,217	1,005	1,217	1,180	1,275	1,600	1,800
Autism Waiver	N/A	N/A	N/A	N/A	N/A	126	150	200	225
Sarah Jian Lopez Waiver	200	187	200	192	200	192	192	192	192
Partnership for Hope Waiver	N/A	N/A	N/A	N/A	N/A	N/A	850	1,000	1,500
	8,892	9,183	9,192	8,948	9,192	9,546	10,717	11,742	12,717

7d. Provide a customer satisfaction measure, if available.

N/A

State Operated
Waiver / Hab. Ctrs.

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BELLEFONTAINE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,045,717	529.06	13,899,001	439.13	5,640,605	149.77	5,640,605	149.77
DEPT MENTAL HEALTH	9,927	0.44	359,944	16.00	359,944	16.00	359,944	16.00
TOTAL - PS	14,055,644	529.50	14,258,945	455.13	6,000,549	165.77	6,000,549	165.77
EXPENSE & EQUIPMENT								
GENERAL REVENUE	834,487	0.00	832,643	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	653,872	0.00	653,871	0.00	653,871	0.00	653,871	0.00
TOTAL - EE	1,488,359	0.00	1,486,514	0.00	653,871	0.00	653,871	0.00
TOTAL	**15,544,003**	**529.50**	**15,745,459**	**455.13**	**6,654,420**	**165.77**	**6,654,420**	**165.77**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,445	0.00	3,445	0.00
TOTAL - EE	0	0.00	0	0.00	3,445	0.00	3,445	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,445**	**0.00**	**3,445**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,440	0.00	11,440	0.00
TOTAL - EE	0	0.00	0	0.00	11,440	0.00	11,440	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,440**	**0.00**	**11,440**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,827	0.00	8,827	0.00
TOTAL - EE	0	0.00	0	0.00	8,827	0.00	8,827	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**8,827**	**0.00**	**8,827**	**0.00**
DMH-DD Fed Authority for ICFMR - 1650011								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	7,980,416	280.75	7,980,416	280.75
TOTAL - PS	0	0.00	0	0.00	7,980,416	280.75	7,980,416	280.75

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BELLEFONTAINE HC								
DMH-DD Fed Authority for ICFMR - 1650011								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	810,570	0.00	810,570	0.00
TOTAL - EE	0	0.00	0	0.00	810,570	0.00	810,570	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**8,790,986**	**280.75**	**8,790,986**	**280.75**
GRAND TOTAL	**$15,544,003**	**529.50**	**$15,745,459**	**455.13**	**$15,469,118**	**446.52**	**$15,469,118**	**446.52**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BELLEFONTAINE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,122,538	47.38	888,826	0.00	888,826	0.00	888,826	0.00
DEPT MENTAL HEALTH	38,163	1.66	38,167	0.00	38,167	0.00	38,167	0.00
TOTAL - PS	1,160,701	49.04	926,993	0.00	926,993	0.00	926,993	0.00
TOTAL	**1,160,701**	**49.04**	**926,993**	**0.00**	**926,993**	**0.00**	**926,993**	**0.00**
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	161,293	0.00	109,172	0.00
TOTAL - PS	0	0.00	0	0.00	161,293	0.00	109,172	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**161,293**	**0.00**	**109,172**	**0.00**
GRAND TOTAL	**$1,160,701**	**49.04**	**$926,993**	**0.00**	**$1,088,286**	**0.00**	**$1,036,165**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HIGGINSVILLE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,422,729	396.37	10,231,649	389.43	4,303,068	166.30	4,303,068	166.30
DEPT MENTAL HEALTH	1,680,916	68.83	1,681,098	67.22	1,681,098	67.22	1,681,098	67.22
TOTAL - PS	12,103,645	465.20	11,912,747	456.65	5,984,166	233.52	5,984,166	233.52
EXPENSE & EQUIPMENT								
GENERAL REVENUE	886,250	0.00	939,618	0.00	0	0.00	0	0.00
TOTAL - EE	886,250	0.00	939,618	0.00	0	0.00	0	0.00
TOTAL	**12,989,895**	**465.20**	**12,852,365**	**456.65**	**5,984,166**	**233.52**	**5,984,166**	**233.52**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,857	0.00	5,857	0.00
TOTAL - EE	0	0.00	0	0.00	5,857	0.00	5,857	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,857**	**0.00**	**5,857**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,902	0.00	5,902	0.00
TOTAL - EE	0	0.00	0	0.00	5,902	0.00	5,902	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,902**	**0.00**	**5,902**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,506	0.00	5,506	0.00
TOTAL - EE	0	0.00	0	0.00	5,506	0.00	5,506	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,506**	**0.00**	**5,506**	**0.00**
DMH-DD Fed Authority for ICFMR - 1650011								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,723,948	216.79	5,723,948	216.79
TOTAL - PS	0	0.00	0	0.00	5,723,948	216.79	5,723,948	216.79
EXPENSE & EQUIPMENT								

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HIGGINSVILLE HC								
DMH-DD Fed Authority for ICFMR - 1650011								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	916,558	0.00	916,558	0.00
TOTAL - EE	0	0.00	0	0.00	916,558	0.00	916,558	0.00
TOTAL	0	0.00	0	0.00	6,640,506	216.79	6,640,506	216.79
GRAND TOTAL	$12,989,895	465.20	$12,852,365	456.65	$12,641,937	450.31	$12,641,937	450.31

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HIGGINSVILLE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	485,114	21.64	380,162	0.00	380,162	0.00	380,162	0.00
DEPT MENTAL HEALTH	90,993	4.03	90,992	0.00	90,992	0.00	90,992	0.00
TOTAL - PS	576,107	25.67	471,154	0.00	471,154	0.00	471,154	0.00
TOTAL	**576,107**	**25.67**	**471,154**	**0.00**	**471,154**	**0.00**	**471,154**	**0.00**
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	116,560	0.00	78,894	0.00
TOTAL - PS	0	0.00	0	0.00	116,560	0.00	78,894	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**116,560**	**0.00**	**78,894**	**0.00**
GRAND TOTAL	**$576,107**	**25.67**	**$471,154**	**0.00**	**$587,714**	**0.00**	**$550,048**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MARSHALL HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,089,934	310.56	7,836,199	251.79	7,679,475	246.94	7,658,103	245.94
DEPT MENTAL HEALTH	9,795,437	365.05	11,007,448	421.80	11,007,448	421.80	10,986,076	420.80
TOTAL - PS	17,885,371	675.61	18,843,647	673.59	18,686,923	668.74	18,644,179	666.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	847,560	0.00	1,209,914	0.00	1,178,168	0.00	1,177,350	0.00
DEPT MENTAL HEALTH	138,824	0.00	351,690	0.00	351,690	0.00	351,690	0.00
TOTAL - EE	986,384	0.00	1,561,604	0.00	1,529,858	0.00	1,529,040	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL	**18,871,755**	**675.61**	**20,405,451**	**673.59**	**20,216,981**	**668.74**	**20,173,419**	**666.74**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,035	0.00	4,035	0.00
TOTAL - EE	0	0.00	0	0.00	4,035	0.00	4,035	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,035**	**0.00**	**4,035**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,736	0.00	4,736	0.00
TOTAL - EE	0	0.00	0	0.00	4,736	0.00	4,736	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,736**	**0.00**	**4,736**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MARSHALL HC								
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,695	0.00	9,695	0.00
TOTAL - EE	0	0.00	0	0.00	9,695	0.00	9,695	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**9,695**	**0.00**	**9,695**	**0.00**
GRAND TOTAL	**$18,871,755**	**675.61**	**$20,405,451**	**673.59**	**$20,235,447**	**668.74**	**$20,191,885**	**666.74**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MARSHALL HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	848,370	36.78	710,601	0.00	710,601	0.00	710,601	0.00
DEPT MENTAL HEALTH	53,934	2.37	53,935	0.00	53,935	0.00	53,935	0.00
TOTAL - PS	902,304	39.15	764,536	0.00	764,536	0.00	764,536	0.00
TOTAL	**902,304**	**39.15**	**764,536**	**0.00**	**764,536**	**0.00**	**764,536**	**0.00**
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	164,006	0.00	111,008	0.00
TOTAL - PS	0	0.00	0	0.00	164,006	0.00	111,008	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**164,006**	**0.00**	**111,008**	**0.00**
GRAND TOTAL	**$902,304**	**39.15**	**$764,536**	**0.00**	**$928,542**	**0.00**	**$875,544**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NEVADA HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,795,373	287.61	6,558,452	234.90	2,062,197	58.97	2,062,197	58.97
DEPT MENTAL HEALTH	3,104	0.04	833,918	33.39	833,918	33.39	833,918	33.39
TOTAL - PS	7,798,477	287.65	7,392,370	268.29	2,896,115	92.36	2,896,115	92.36
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,386,133	0.00	1,317,415	0.00	0	0.00	0	0.00
TOTAL - EE	1,386,133	0.00	1,317,415	0.00	0	0.00	0	0.00
TOTAL	**9,184,610**	**287.65**	**8,709,785**	**268.29**	**2,896,115**	**92.36**	**2,896,115**	**92.36**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,464	0.00	3,464	0.00
TOTAL - EE	0	0.00	0	0.00	3,464	0.00	3,464	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,464**	**0.00**	**3,464**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	324	0.00	324	0.00
TOTAL - EE	0	0.00	0	0.00	324	0.00	324	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**324**	**0.00**	**324**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,970	0.00	2,970	0.00
TOTAL - EE	0	0.00	0	0.00	2,970	0.00	2,970	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,970**	**0.00**	**2,970**	**0.00**
DMH-DD Fed Authority for ICFMR - 1650011								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,430,633	173.90	3,575,988	173.90
TOTAL - PS	0	0.00	0	0.00	4,430,633	173.90	3,575,988	173.90
EXPENSE & EQUIPMENT								

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NEVADA HC								
DMH-DD Fed Authority for ICFMR - 1650011								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,259,124	0.00	1,259,124	0.00
TOTAL - EE	0	0.00	0	0.00	1,259,124	0.00	1,259,124	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,689,757**	**173.90**	**4,835,112**	**173.90**
GRAND TOTAL	**$9,184,610**	**287.65**	**$8,709,785**	**268.29**	**$8,592,630**	**266.26**	**$7,737,985**	**266.26**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NEVADA HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	37,463	1.54	8,966	0.00	8,966	0.00	8,966	0.00
TOTAL - PS	37,463	1.54	8,966	0.00	8,966	0.00	8,966	0.00
TOTAL	**37,463**	**1.54**	**8,966**	**0.00**	**8,966**	**0.00**	**8,966**	**0.00**
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	20,000	0.00	13,537	0.00
TOTAL - PS	0	0.00	0	0.00	20,000	0.00	13,537	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**20,000**	**0.00**	**13,537**	**0.00**
GRAND TOTAL	**$37,463**	**1.54**	**$8,966**	**0.00**	**$28,966**	**0.00**	**$22,503**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ST LOUIS DDTC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,075,631	167.73	5,086,103	134.13	4,984,381	130.98	4,984,381	130.98
DEPT MENTAL HEALTH	11,103,389	414.49	11,680,651	483.45	11,680,651	483.45	11,680,651	483.45
TOTAL - PS	16,179,020	582.22	16,766,754	617.58	16,665,032	614.43	16,665,032	614.43
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,182,734	0.00	1,248,347	0.00	1,215,411	0.00	1,214,974	0.00
DEPT MENTAL HEALTH	392,613	0.00	392,613	0.00	392,613	0.00	392,613	0.00
TOTAL - EE	1,575,347	0.00	1,640,960	0.00	1,608,024	0.00	1,607,587	0.00
TOTAL	**17,754,367**	**582.22**	**18,407,714**	**617.58**	**18,273,056**	**614.43**	**18,272,619**	**614.43**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,597	0.00	11,597	0.00
TOTAL - EE	0	0.00	0	0.00	11,597	0.00	11,597	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,597**	**0.00**	**11,597**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,889	0.00	4,889	0.00
TOTAL - EE	0	0.00	0	0.00	4,889	0.00	4,889	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,889**	**0.00**	**4,889**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,296	0.00	12,296	0.00
TOTAL - EE	0	0.00	0	0.00	12,296	0.00	12,296	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**12,296**	**0.00**	**12,296**	**0.00**
GRAND TOTAL	**$17,754,367**	**582.22**	**$18,407,714**	**617.58**	**$18,301,838**	**614.43**	**$18,301,401**	**614.43**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHEAST MO RES SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,135,776	198.80	4,229,749	165.57	1,765,053	51.65	1,765,053	51.65
DEPT MENTAL HEALTH	0	0.00	783,283	34.94	783,283	34.94	783,283	34.94
TOTAL - PS	5,135,776	198.80	5,013,032	200.51	2,548,336	86.59	2,548,336	86.59
EXPENSE & EQUIPMENT								
GENERAL REVENUE	584,756	0.00	592,944	0.00	0	0.00	0	0.00
TOTAL - EE	584,756	0.00	592,944	0.00	0	0.00	0	0.00
TOTAL	**5,720,532**	**198.80**	**5,605,976**	**200.51**	**2,548,336**	**86.59**	**2,548,336**	**86.59**
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,377	0.00	2,377	0.00
TOTAL - EE	0	0.00	0	0.00	2,377	0.00	2,377	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,377**	**0.00**	**2,377**	**0.00**
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,762	0.00	5,762	0.00
TOTAL - EE	0	0.00	0	0.00	5,762	0.00	5,762	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,762**	**0.00**	**5,762**	**0.00**
Increased Medical Care Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	348	0.00	348	0.00
TOTAL - EE	0	0.00	0	0.00	348	0.00	348	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**348**	**0.00**	**348**	**0.00**
DMH-DD Fed Authority for ICFMR - 1650011								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,380,101	111.30	2,380,101	111.30
TOTAL - PS	0	0.00	0	0.00	2,380,101	111.30	2,380,101	111.30
EXPENSE & EQUIPMENT								

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHEAST MO RES SVCS								
DMH-DD Fed Authority for ICFMR - 1650011								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	579,079	0.00	579,079	0.00
TOTAL - EE	0	0.00	0	0.00	579,079	0.00	579,079	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,959,180**	**111.30**	**2,959,180**	**111.30**
GRAND TOTAL	**$5,720,532**	**198.80**	**$5,605,976**	**200.51**	**$5,516,003**	**197.89**	**$5,516,003**	**197.89**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	319,249	14.19	182,303	0.00	182,303	0.00	182,303	0.00
DEPT MENTAL HEALTH	0	0.00	82,281	0.00	82,281	0.00	82,281	0.00
TOTAL - PS	319,249	14.19	264,584	0.00	264,584	0.00	264,584	0.00
TOTAL	**319,249**	**14.19**	**264,584**	**0.00**	**264,584**	**0.00**	**264,584**	**0.00**
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	64,539	0.00	43,683	0.00
TOTAL - PS	0	0.00	0	0.00	64,539	0.00	43,683	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**64,539**	**0.00**	**43,683**	**0.00**
GRAND TOTAL	**$319,249**	**14.19**	**$264,584**	**0.00**	**$329,123**	**0.00**	**$308,267**	**0.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74415C, 74416C, 74420C, 74421C, 74425C**
Division:	**Developmental Disabilities**		**74426C, 74430C, 74431C, 74435C, 74440C**
Core:	**State Operated Services**		**74441C**

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	28,605,637	26,611,717	0	55,217,354
EE	2,393,779	1,398,174	0	3,791,953
PSD	0	0	0	0
TRF	0	0	0	0
Total	**30,999,416**	**28,009,891**	**0**	**59,009,307**
FTE	**804.61**	**1,056.80**	**0.00**	**1,861.41**
Est. Fringe	*15,919,037*	*14,809,421*	*0*	*30,728,458*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	28,584,265	26,590,345	0	55,174,610
EE	2,392,524	1,398,174	0	3,790,698
PSD	0	0	0	0
TRF	0	0	0	0
Total	**30,976,789**	**27,988,519**	**0**	**58,965,308**
FTE	**803.61**	**1,055.80**	**0.00**	**1,859.41**
Est. Fringe	*15,907,143*	*14,797,527*	*0*	*30,704,670*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) operates six habilitation centers providing Intermediate Care Facility for the Mentally Retarded (ICF/MR) services. As a part of the services system for persons with disabilities, the habilitation centers (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/MR level of care in a structured environment for 695 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/MR residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. The Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 147 persons. State-operated ISL's and group homes can serve as transition placement to contract operated ISL's and group homes. Federal ICF/MR collections generated annually by the habilitation centers in FY 2009 was over $65 million.

3. PROGRAM LISTING (list programs included in this core funding)

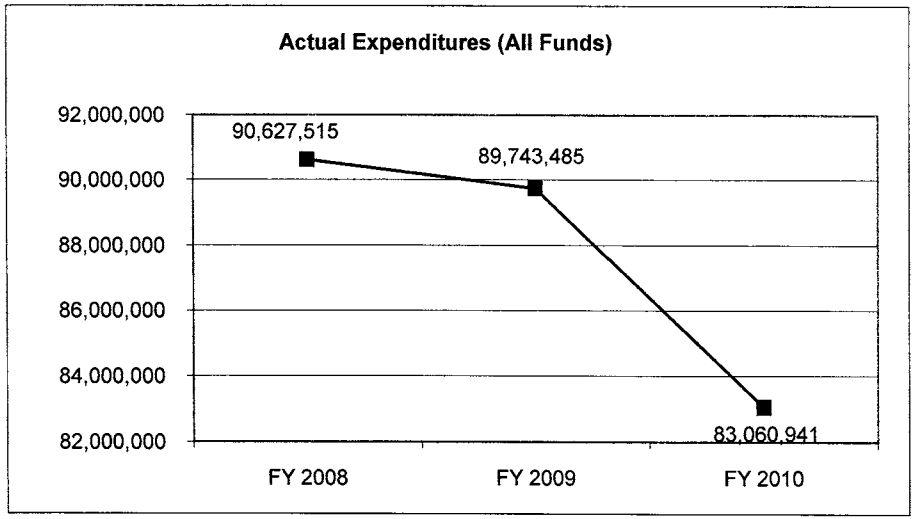
State Operated Services

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74415C, 74416C, 74420C, 74421C, 74425C**
Division:	**Developmental Disabilities**		**74426C, 74430C, 74431C, 74435C, 74440C**
Core:	**State Operated Services**		**74441C**

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	93,211,301	93,386,425	88,423,289	84,162,983
Less Reverted (All Funds)	(1,517,090)	(2,933,168)	(3,359,978)	N/A
Budget Authority (All Funds)	91,694,211	90,453,257	85,063,311	N/A
Actual Expenditures (All Funds)	90,627,515	89,743,485	83,060,941	N/A
Unexpended (All Funds)	1,066,696	709,772	2,002,370	N/A
Unexpended, by Fund:				
General Revenue	116	22	5	N/A
Federal	1,066,580	709,750	2,002,365	N/A
Other	0	N/A	0	N/A
	(1-4)	**(1) & (4)**	**(1) & (5)**	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
(2) FY 2008 lapse amount includes $500,000 in agency reserve as a result of no Federal collections to support funding authority.
(3) FY 2008 includes funding in the amount of $60,993 for Motor Fuel Supplemental.
(4) Overtime supplemental funding for Hab Centers was received in FY 2008 and FY 2009, however, such funding was added to the Departmentwide Overtime appropriation and is not reflected in this core form.
(5) FY 2010 lapse amount includes $540,000 in agency reserve as a result of no Federal collections to support funding authority.

DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	455.13	13,899,001	359,944	0	14,258,945	
			EE	0.00	832,643	653,871	0	1,486,514	
			Total	**455.13**	**14,731,644**	**1,013,815**	**0**	**15,745,459**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	341	0473	PS	(8.61)	(277,980)	0	0	(277,980)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	342	2337	EE	0.00	(20,393)	0	0	(20,393)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	343	3036	EE	0.00	(1,680)	0	0	(1,680)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	502	0473	PS	(280.75)	(7,980,416)	0	0	(7,980,416)	Core reduction due to reallocation of ICF/MR earnings.
Core Reduction	503	2337	EE	0.00	(728,265)	0	0	(728,265)	Core reduction due to reallocation of ICF/MR earnings.
Core Reduction	504	3036	EE	0.00	(82,305)	0	0	(82,305)	Core reduction due to reallocation of ICF/MR earnings.
Core Reallocation	385	0473	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**(289.36)**	**(9,091,039)**	**0**	**0**	**(9,091,039)**	
DEPARTMENT CORE REQUEST									
			PS	165.77	5,640,605	359,944	0	6,000,549	
			EE	0.00	0	653,871	0	653,871	
			Total	**165.77**	**5,640,605**	**1,013,815**	**0**	**6,654,420**	

DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2040 0886	PS	15.50	0	350,000	0	350,000	Hab Center Medicaid Appropriations
Core Reallocation	2042 7119	PS	(15.50)	0	(350,000)	0	(350,000)	Hab Center Medicaid Appropriations
Core Reallocation	2042 0473	PS	(149.77)	(5,640,605)	0	0	(5,640,605)	Hab Center Medicaid Appropriations
Core Reallocation	2044 7940	PS	149.77	5,640,605	0	0	5,640,605	Hab Center Medicaid Appropriation
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	165.77	5,640,605	359,944	0	6,000,549	
		EE	0.00	0	653,871	0	653,871	
		Total	**165.77**	**5,640,605**	**1,013,815**	**0**	**6,654,420**	

DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	888,826	38,167	0	926,993	
		Total	**0.00**	**888,826**	**38,167**	**0**	**926,993**	
DEPARTMENT CORE REQUEST								
		PS	0.00	888,826	38,167	0	926,993	
		Total	**0.00**	**888,826**	**38,167**	**0**	**926,993**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2047 7227	PS	0.00	(888,826)	0	0	(888,826)	Hab Center Medicaid Appropriations
Core Reallocation	2047 7228	PS	0.00	0	(38,167)	0	(38,167)	Hab Center Medicaid Appropriations
Core Reallocation	2051 7941	PS	0.00	888,826	0	0	888,826	Hab Center Medicaid Appropriations
Core Reallocation	2051 7942	PS	0.00	0	38,167	0	38,167	Hab Center Medicaid Appropriations
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	888,826	38,167	0	926,993	
		Total	**0.00**	**888,826**	**38,167**	**0**	**926,993**	

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	456.65	10,231,649	1,681,098	0	11,912,747	
			EE	0.00	939,618	0	0	939,618	
			Total	**456.65**	**11,171,267**	**1,681,098**	**0**	**12,852,365**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	345	0474	PS	(4.74)	(153,050)	0	0	(153,050)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	347	2348	EE	0.00	(22,063)	0	0	(22,063)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	348	3037	EE	0.00	(997)	0	0	(997)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	351	1937	PS	(1.60)	(51,583)	0	0	(51,583)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	505	0474	PS	(216.79)	(5,723,948)	0	0	(5,723,948)	Core reduction due to reallocation of ICF/MR earnings.
Core Reduction	506	2348	EE	0.00	(867,728)	0	0	(867,728)	Core reduction due to reallocation of ICF/MR earnings.
Core Reduction	507	3037	EE	0.00	(48,830)	0	0	(48,830)	Core reduction due to reallocation of ICF/MR earnings.
Core Reallocation	136	0474	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**(223.13)**	**(6,868,199)**	**0**	**0**	**(6,868,199)**	
DEPARTMENT CORE REQUEST									
			PS	233.52	4,303,068	1,681,098	0	5,984,166	
			EE	0.00	0	0	0	0	
			Total	**233.52**	**4,303,068**	**1,681,098**	**0**	**5,984,166**	

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2043 7945	PS	60.76	1,775,519	0	0	1,775,519	Hab Center Medicaid Appropriations
Core Reallocation	2048 0887	PS	(56.00)	0	(1,399,421)	0	(1,399,421)	Hab Center Medicaid Appropriations
Core Reallocation	2048 1937	PS	(105.54)	(2,527,549)	0	0	(2,527,549)	Hab Center Medicaid Appropriations
Core Reallocation	2048 0474	PS	(60.76)	(1,775,519)	0	0	(1,775,519)	Hab Center Medicaid Appropriations
Core Reallocation	2058 7943	PS	105.54	2,527,549	0	0	2,527,549	Hab Center Medicaid Appropriations
Core Reallocation	2061 7944	PS	56.00	0	1,399,421	0	1,399,421	
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	233.52	4,303,068	1,681,098	0	5,984,166	
		EE	0.00	0	0	0	0	
		Total	**233.52**	**4,303,068**	**1,681,098**	**0**	**5,984,166**	

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	380,162	90,992	0	471,154	
		Total	**0.00**	**380,162**	**90,992**	**0**	**471,154**	
DEPARTMENT CORE REQUEST								
		PS	0.00	380,162	90,992	0	471,154	
		Total	**0.00**	**380,162**	**90,992**	**0**	**471,154**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2045 7946	PS	0.00	380,162	0	0	380,162	Hab Center Medicaid Appropriations
Core Reallocation	2045 7947	PS	0.00	0	90,992	0	90,992	Hab Center Medicaid Appropriations
Core Reallocation	2052 7229	PS	0.00	(380,162)	0	0	(380,162)	Hab Center Medicaid Appropriations
Core Reallocation	2052 7230	PS	0.00	0	(90,992)	0	(90,992)	Hab Center Medicaid Appropriations
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	380,162	90,992	0	471,154	
		Total	**0.00**	**380,162**	**90,992**	**0**	**471,154**	

DEPARTMENT OF MENTAL HEALTH
MARSHALL HC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	673.59	7,836,199	11,007,448	0	18,843,647	
			EE	0.00	1,209,914	351,690	0	1,561,604	
			PD	0.00	200	0	0	200	
			Total	**673.59**	**9,046,313**	**11,359,138**	**0**	**20,405,451**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	352	2354	EE	0.00	(29,388)	0	0	(29,388)	FY12 core reduction associated with FY11 expenditure restrictions.
Core Reduction	354	5540	PS	(3.68)	(118,833)	0	0	(118,833)	FY12 core reductions associated with the FY11 expenditure restrictions.
Core Reduction	355	3038	EE	0.00	(2,299)	0	0	(2,299)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	356	6033	PS	(1.17)	(37,891)	0	0	(37,891)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	357	6034	EE	0.00	(59)	0	0	(59)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reallocation	141	0888	PS	0.00	0	0	0	(0)	
Core Reallocation	145	5540	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**(4.85)**	**(188,470)**	**0**	**0**	**(188,470)**	
DEPARTMENT CORE REQUEST									
			PS	668.74	7,679,475	11,007,448	0	18,686,923	
			EE	0.00	1,178,168	351,690	0	1,529,858	
			PD	0.00	200	0	0	200	
			Total	**668.74**	**8,857,843**	**11,359,138**	**0**	**20,216,981**	

DEPARTMENT OF MENTAL HEALTH
MARSHALL HC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer Out	2095 5535	PS	(1.00)	0	(21,372)	0	(21,372)	
Transfer Out	2095 5540	PS	(1.00)	(21,372)	0	0	(21,372)	
Core Reduction	1748 2354	EE	0.00	(818)	0	0	(818)	FY12 Core Reductions
Core Reallocation	2046 3038	EE	0.00	1,061,803	0	0	1,061,803	Hab Center Medicaid Appropriations
Core Reallocation	2046 3038	PD	0.00	200	0	0	200	Hab Center Medicaid Appropriations
Core Reallocation	2049 7949	PS	75.22	1,856,644	0	0	1,856,644	Hab Center Mediacid Appropriations
Core Reallocation	2049 5535	PS	91.47	0	2,535,907	0	2,535,907	Hab Center Mediacid Appropriations
Core Reallocation	2049 7950	EE	0.00	2,889	0	0	2,889	Hab Center Mediacid Appropriations
Core Reallocation	2049 7948	EE	0.00	0	351,690	0	351,690	Hab Center Mediacid Appropriations
Core Reallocation	2054 6033	PS	(75.22)	(1,856,644)	0	0	(1,856,644)	Hab Center Medicaid Appropriations
Core Reallocation	2054 0888	PS	(91.47)	0	(2,535,907)	0	(2,535,907)	Hab Center Medicaid Appropriations
Core Reallocation	2054 6034	EE	0.00	(2,889)	0	0	(2,889)	Hab Center Medicaid Appropriations
Core Reallocation	2054 2355	EE	0.00	0	(351,690)	0	(351,690)	Hab Center Medicaid Appropriations
Core Reallocation	2054 2354	EE	0.00	(1,061,803)	0	0	(1,061,803)	Hab Center Medicaid Appropriations
Core Reallocation	2054 2354	PD	0.00	(200)	0	0	(200)	Hab Center Medicaid Appropriations
NET GOVERNOR CHANGES			**(2.00)**	**(22,190)**	**(21,372)**	**0**	**(43,562)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	666.74	7,658,103	10,986,076	0	18,644,179	
		EE	0.00	1,177,350	351,690	0	1,529,040	

DEPARTMENT OF MENTAL HEALTH
MARSHALL HC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200	0	0	200	
	Total	**666.74**	**8,835,653**	**11,337,766**	**0**	**20,173,419**	

DEPARTMENT OF MENTAL HEALTH
MARSHALL HC OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	710,601	53,935	0	764,536	
		Total	**0.00**	**710,601**	**53,935**	**0**	**764,536**	
DEPARTMENT CORE REQUEST								
		PS	0.00	710,601	53,935	0	764,536	
		Total	**0.00**	**710,601**	**53,935**	**0**	**764,536**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2059 7951	PS	0.00	710,601	0	0	710,601	
Core Reallocation	2059 7952	PS	0.00	0	53,935	0	53,935	
Core Reallocation	2062 7231	PS	0.00	(710,601)	0	0	(710,601)	Hab Center Medicaid Appropriations
Core Reallocation	2062 7232	PS	0.00	0	(53,935)	0	(53,935)	Hab Center Medicaid Appropriations
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	710,601	53,935	0	764,536	
		Total	**0.00**	**710,601**	**53,935**	**0**	**764,536**	

DEPARTMENT OF MENTAL HEALTH
NEVADA HC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	268.29	6,558,452	833,918	0	7,392,370	
			EE	0.00	1,317,415	0	0	1,317,415	
			Total	**268.29**	**7,875,867**	**833,918**	**0**	**8,709,785**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	366	0476	PS	(2.03)	(920,267)	0	0	(920,267)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	367	2356	EE	0.00	(58,291)	0	0	(58,291)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	508	0476	PS	(173.90)	(3,575,988)	0	0	(3,575,988)	Core reduction due to reallocation of ICF/MR earnings.
Core Reduction	509	2356	EE	0.00	(1,209,297)	0	0	(1,209,297)	Core reduction due to reallocation of ICF/MR earnings.
Core Reduction	510	3039	EE	0.00	(49,827)	0	0	(49,827)	Core reduction due to realloation of ICF/MR earnings.
Core Reallocation	466	0476	PS	0.00	0	0	0	(0)	
Core Reallocation	468	7794	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**(175.93)**	**(5,813,670)**	**0**	**0**	**(5,813,670)**	
DEPARTMENT CORE REQUEST									
			PS	92.36	2,062,197	833,918	0	2,896,115	
			EE	0.00	0	0	0	0	
			Total	**92.36**	**2,062,197**	**833,918**	**0**	**2,896,115**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	2050	0476	PS	(58.97)	(2,062,197)	0	0	(2,062,197)	Hab Center Medicaid Appropriations

DEPARTMENT OF MENTAL HEALTH
NEVADA HC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2050 2628	PS	(0.04)	0	(3,104)	0	(3,104)	Hab Center Medicaid Appropriations
Core Reallocation	2060 7794	PS	0.04	0	3,104	0	3,104	Hab Center Medicaid Appropriations
Core Reallocation	2060 7953	PS	58.97	2,062,197	0	0	2,062,197	Hab Center Medicaid Appropriations
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	92.36	2,062,197	833,918	0	2,896,115	
		EE	0.00	0	0	0	0	
		Total	**92.36**	**2,062,197**	**833,918**	**0**	**2,896,115**	

DEPARTMENT OF MENTAL HEALTH
NEVADA HC OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	8,966	0	0	8,966	
		Total	**0.00**	**8,966**	**0**	**0**	**8,966**	
DEPARTMENT CORE REQUEST								
		PS	0.00	8,966	0	0	8,966	
		Total	**0.00**	**8,966**	**0**	**0**	**8,966**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2055 7233	PS	0.00	(8,966)	0	0	(8,966)	Hab Center Medicaid Appropriations
Core Reallocation	2064 7954	PS	0.00	8,966	0	0	8,966	Hab Center Medicaid Appropriations
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	8,966	0	0	8,966	
		Total	**0.00**	**8,966**	**0**	**0**	**8,966**	

DEPARTMENT OF MENTAL HEALTH
ST LOUIS DDTC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	617.58	5,086,103	11,680,651	0	16,766,754	
			EE	0.00	1,248,347	392,613	0	1,640,960	
			Total	**617.58**	**6,334,450**	**12,073,264**	**0**	**18,407,714**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	358	2119	EE	0.00	(31,877)	0	0	(31,877)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	359	5541	PS	(3.15)	(101,722)	0	0	(101,722)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	360	3040	EE	0.00	(1,059)	0	0	(1,059)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	399	5541	PS	0.00	0	0	0	0	
Core Reallocation	400	5538	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				**(3.15)**	**(134,658)**	**0**	**0**	**(134,658)**	
DEPARTMENT CORE REQUEST									
			PS	614.43	4,984,381	11,680,651	0	16,665,032	
			EE	0.00	1,215,411	392,613	0	1,608,024	
			Total	**614.43**	**6,199,792**	**12,073,264**	**0**	**18,273,056**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1749	2119	EE	0.00	(437)	0	0	(437)	FY12 Core Reductions
Core Reallocation	2056	1137	PS	0.00	0	(3,445)	0	(3,445)	Hab Center Medicaid Appropriations
Core Reallocation	2056	2119	EE	0.00	(1,163,068)	0	0	(1,163,068)	Hab Center Medicaid Appropriations
Core Reallocation	2066	5538	PS	0.00	0	3,445	0	3,445	Hab Center Medicaid Appropriations

DEPARTMENT OF MENTAL HEALTH
ST LOUIS DDTC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2066 3040	EE	0.00	1,163,068	0	0	1,163,068	Hab Center Medicaid Appropriations
NET GOVERNOR CHANGES			**0.00**	**(437)**	**0**	**0**	**(437)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	614.43	4,984,381	11,680,651	0	16,665,032	
		EE	0.00	1,214,974	392,613	0	1,607,587	
		Total	**614.43**	**6,199,355**	**12,073,264**	**0**	**18,272,619**	

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	200.51	4,229,749	783,283	0	5,013,032	
			EE	0.00	592,944	0	0	592,944	
			Total	**200.51**	**4,822,693**	**783,283**	**0**	**5,605,976**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	361	0478	PS	(2.62)	(84,595)	0	0	(84,595)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	364	2120	EE	0.00	(13,071)	0	0	(13,071)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	365	3041	EE	0.00	(794)	0	0	(794)	FY12 core reduction associated with the FY11 expenditure restrictions.
Core Reduction	511	0478	PS	(111.30)	(2,380,101)	0	0	(2,380,101)	Core reduction due to reallocation of ICF/MR earnings.
Core Reduction	512	2120	EE	0.00	(540,149)	0	0	(540,149)	Core reduction due to reallocation of ICF/MR earnings.
Core Reduction	513	3041	EE	0.00	(38,930)	0	0	(38,930)	Core reduction due to reallocation of ICF/MR earnings.
Core Reallocation	309	0478	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**(113.92)**	**(3,057,640)**	**0**	**0**	**(3,057,640)**	
DEPARTMENT CORE REQUEST									
			PS	86.59	1,765,053	783,283	0	2,548,336	
			EE	0.00	0	0	0	0	
			Total	**86.59**	**1,765,053**	**783,283**	**0**	**2,548,336**	

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2057 0478	PS	(51.65)	(1,765,053)	0	0	(1,765,053)	Hab Center Medicaid Appropriations
Core Reallocation	2065 7955	PS	51.65	1,765,053	0	0	1,765,053	Hab Center Medicaid Approps
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	86.59	1,765,053	783,283	0	2,548,336	
		EE	0.00	0	0	0	0	
		Total	**86.59**	**1,765,053**	**783,283**	**0**	**2,548,336**	

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	182,303	82,281	0	264,584	
		Total	**0.00**	**182,303**	**82,281**	**0**	**264,584**	
DEPARTMENT CORE REQUEST								
		PS	0.00	182,303	82,281	0	264,584	
		Total	**0.00**	**182,303**	**82,281**	**0**	**264,584**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2063 7236	PS	0.00	(182,303)	0	0	(182,303)	Hab Center Medicaid Appropriations
Core Reallocation	2067 7957	PS	0.00	182,303	0	0	182,303	
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	182,303	82,281	0	264,584	
		Total	**0.00**	**182,303**	**82,281**	**0**	**264,584**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BELLEFONTAINE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	66,458	3.00	82,690	3.00	66,540	3.00	66,540	3.00
OFFICE SUPPORT ASST (KEYBRD)	234,085	9.99	103,400	3.50	229,399	9.00	229,399	9.00
SR OFC SUPPORT ASST (KEYBRD)	230,940	9.00	321,486	10.00	230,940	9.00	230,940	9.00
STORES CLERK	47,568	2.00	26,197	1.00	47,568	2.00	47,568	2.00
STOREKEEPER I	24,960	1.00	64,128	2.00	24,960	1.00	24,960	1.00
STOREKEEPER II	33,420	1.00	35,952	1.00	33,419	1.00	33,419	1.00
ACCOUNT CLERK II	88,190	3.55	128,593	4.00	88,728	3.00	88,728	3.00
ACCOUNTANT II	0	0.00	0	0.00	42,504	1.00	42,504	1.00
PERSONNEL OFCR II	61,620	1.00	71,800	1.00	61,620	1.00	61,620	1.00
PERSONNEL ANAL I	8,064	0.25	49,160	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	29,601	0.75	0	0.00	39,468	1.00	39,468	1.00
TRAINING TECH II	85,008	2.00	51,506	1.00	82,503	2.00	82,503	2.00
EXECUTIVE I	38,700	1.00	47,185	1.00	38,700	1.00	38,700	1.00
PERSONNEL CLERK	27,204	1.00	35,204	1.00	27,204	1.00	27,204	1.00
SECURITY OFCR I	49,057	2.00	51,143	2.00	49,152	2.00	49,152	2.00
SECURITY OFCR II	56,256	2.00	28,601	1.00	56,256	2.00	56,256	2.00
SECURITY OFCR III	34,644	1.00	0	0.00	34,644	1.00	34,644	1.00
CUSTODIAL WORKER I	221,864	10.88	158,065	6.54	224,195	11.00	224,195	11.00
CUSTODIAL WORKER II	23,400	1.00	26,197	1.00	23,400	1.00	23,400	1.00
CUSTODIAL WORK SPV	74,530	3.00	88,561	3.00	74,951	3.00	74,951	3.00
HOUSEKEEPER I	20,580	0.56	37,970	1.00	0	0.00	0	0.00
COOK I	85,236	4.00	53,255	2.00	85,236	4.00	85,236	4.00
COOK II	0	0.00	29,300	1.00	0	0.00	0	0.00
COOK III	27,204	1.00	34,545	1.00	27,205	1.00	27,205	1.00
FOOD SERVICE MGR I	37,553	1.20	36,610	1.00	37,553	1.00	37,553	1.00
DINING ROOM SPV	45,360	2.00	59,041	2.00	45,358	2.00	45,358	2.00
FOOD SERVICE HELPER I	371,701	18.51	183,681	7.60	381,047	19.00	381,047	19.00
FOOD SERVICE HELPER II	21,708	1.00	52,392	2.00	21,707	1.00	21,707	1.00
DIETITIAN I	8,522	0.22	0	0.00	0	0.00	0	0.00
DIETITIAN II	0	0.00	47,327	1.00	47,327	1.00	47,327	1.00
DIETITIAN III	45,060	1.00	53,067	1.00	45,060	1.00	45,060	1.00
PHYSICIAN	82,143	0.75	105,392	0.75	82,143	0.75	82,143	0.75

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BELLEFONTAINE HC								
CORE								
MEDICAL SPEC II	91,652	0.70	120,392	0.75	99,574	0.75	99,574	0.75
LPN I GEN	27,350	1.02	0	0.00	0	0.00	0	0.00
LPN II GEN	420,083	11.58	862,824	24.00	392,930	11.00	392,930	11.00
REGISTERED NURSE I	43,628	0.99	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	109,324	2.34	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	234,137	4.37	0	0.00	554,962	10.60	554,962	10.60
REGISTERED NURSE IV	308,008	5.19	1,032,009	16.00	308,008	5.00	308,008	5.00
REGISTERED NURSE V	54,104	0.81	70,950	1.00	67,080	1.00	67,080	1.00
DEVELOPMENTAL ASST I	5,926,500	274.37	5,357,997	237.34	350,000	15.50	350,000	15.50
DEVELOPMENTAL ASST II	1,433,776	56.30	1,623,644	55.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	494,045	16.79	339,363	10.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	25,920	0.54	26,646	0.50	53,292	1.00	53,292	1.00
PSYCHOLOGIST I	59,040	1.00	76,641	1.25	65,733	1.25	65,733	1.25
PSYCHOLOGIST II	0	0.00	155,819	2.25	3,251	0.25	3,251	0.25
HABILITATION SPECIALIST I	3,630	0.13	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	309,799	8.69	269,908	6.00	171,411	4.75	171,411	4.75
HABILITATION PROGRAM MGR	25,038	0.50	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	26,196	1.00	0	0.00	0	0.00
ACTIVITY AIDE II	46,800	2.00	29,520	1.00	46,800	2.00	46,800	2.00
ACTIVITY AIDE III	34,688	1.23	101,809	3.00	27,564	1.00	27,564	1.00
OCCUPATIONAL THERAPY ASST	50,322	1.36	0	0.00	33,419	1.00	33,419	1.00
OCCUPATIONAL THER II	0	0.00	64,044	1.00	0	0.00	0	0.00
OCCUPATIONAL THER III	0	0.00	97,927	1.40	0	0.00	0	0.00
PHYSICAL THERAPY TECH	32,024	1.00	33,936	1.00	33,936	1.00	33,936	1.00
PHYSICAL THERAPY AIDE II	44,067	1.54	59,042	2.00	59,042	2.00	59,042	2.00
PHYSICAL THER II	0	0.00	64,273	1.00	64,273	1.00	64,273	1.00
PHYSICAL THER III	62,952	1.00	69,948	1.00	69,948	1.00	69,948	1.00
LICENSED PROFESSIONAL CNSLR I	25,782	0.64	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	8,608	0.20	0	0.00	0	0.00	0	0.00
CERTIFIED BEHAVIOR ANALYST	87,540	1.45	500,889	6.50	173,478	1.50	173,478	1.50
RECREATIONAL THER III	46,362	0.99	51,156	1.00	51,156	1.00	51,156	1.00
SPEECH-LANGUAGE PATHOLOGIST	55,548	1.00	113,378	2.00	55,548	1.00	55,548	1.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BELLEFONTAINE HC								
CORE								
UNIT PROGRAM SPV MH	183,733	4.25	204,626	4.00	221,724	4.00	221,724	4.00
STAFF DEVELOPMENT OFCR MH	28,344	0.50	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	49,104	1.00	53,292	1.00	53,292	1.00	53,292	1.00
CLINICAL SOCIAL WORK SPEC	45,060	1.00	0	0.00	45,060	1.00	45,060	1.00
LABORER II	67,784	3.08	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	132,507	4.33	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	37,386	1.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	34,863	1.02	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	31,371	1.01	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	33,846	1.01	0	0.00	0	0.00	0	0.00
ELECTRICIAN	71,420	2.02	0	0.00	0	0.00	0	0.00
PAINTER	74,894	2.10	0	0.00	0	0.00	0	0.00
PLUMBER	71,560	2.03	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	14,433	0.37	20,106	0.50	20,106	0.50	20,106	0.50
FISCAL & ADMINISTRATIVE MGR B3	49,509	0.58	88,872	1.00	88,872	1.00	88,872	1.00
NUTRITION/DIETARY SVCS MGR B1	57,196	1.00	62,196	1.00	62,196	1.00	62,196	1.00
MENTAL HEALTH MGR B1	106,302	2.00	124,721	2.00	124,721	2.00	124,721	2.00
MENTAL HEALTH MGR B2	62,406	1.00	69,406	1.00	69,406	1.00	69,406	1.00
MENTAL HEALTH MGR B3	68,958	1.00	83,957	1.00	83,957	1.00	83,957	1.00
ASSOCIATE COUNSEL	13,903	0.24	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	82,915	1.00	88,915	1.00	88,915	1.00	88,915	1.00
CLIENT/PATIENT WORKER	98,650	6.56	0	0.00	0	0.00	0	0.00
TYPIST	676	0.03	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	31,466	1.22	0	0.00	36,000	1.42	36,000	1.42
CLERICAL SUPERVISOR	0	0.00	30,373	1.00	0	0.00	0	0.00
ACCOUNTANT	3,006	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	971	1.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,217	0.20	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	124,158	0.75	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	129,064	0.50	0	0.00	128,544	0.50	128,544	0.50
SPECIAL ASST OFFICIAL & ADMSTR	79,332	0.96	50,000	0.50	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,811	0.10	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BELLEFONTAINE HC								
CORE								
SPECIAL ASST OFFICE & CLERICAL	45,065	1.00	47,564	1.00	47,564	1.00	47,564	1.00
DIRECT CARE AIDE	12,591	0.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	26,946	0.47	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	28,637	0.46	0	0.00	0	0.00	0	0.00
LABORER	29,347	1.50	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	8	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**14,055,644**	**529.50**	**14,258,945**	**455.13**	**6,000,549**	**165.77**	**6,000,549**	**165.77**
TRAVEL, IN-STATE	1,877	0.00	14,094	0.00	1,250	0.00	1,250	0.00
TRAVEL, OUT-OF-STATE	0	0.00	359	0.00	400	0.00	400	0.00
SUPPLIES	932,943	0.00	925,931	0.00	441,300	0.00	441,300	0.00
PROFESSIONAL DEVELOPMENT	3,415	0.00	2,227	0.00	3,415	0.00	3,415	0.00
COMMUNICATION SERV & SUPP	73,202	0.00	80,008	0.00	36,005	0.00	36,005	0.00
PROFESSIONAL SERVICES	246,637	0.00	193,827	0.00	64,371	0.00	64,371	0.00
HOUSEKEEPING & JANITORIAL SERV	37,692	0.00	44,529	0.00	21,498	0.00	21,498	0.00
M&R SERVICES	53,263	0.00	83,360	0.00	25,732	0.00	25,732	0.00
MOTORIZED EQUIPMENT	12,900	0.00	12,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	9,002	0.00	4,050	0.00	4,050	0.00
OTHER EQUIPMENT	85,004	0.00	84,334	0.00	38,794	0.00	38,794	0.00
EQUIPMENT RENTALS & LEASES	5,169	0.00	7,553	0.00	3,398	0.00	3,398	0.00
MISCELLANEOUS EXPENSES	36,257	0.00	29,290	0.00	13,658	0.00	13,658	0.00
TOTAL - EE	**1,488,359**	**0.00**	**1,486,514**	**0.00**	**653,871**	**0.00**	**653,871**	**0.00**
GRAND TOTAL	**$15,544,003**	**529.50**	**$15,745,459**	**455.13**	**$6,654,420**	**165.77**	**$6,654,420**	**165.77**
GENERAL REVENUE	**$14,880,204**	**529.06**	**$14,731,644**	**439.13**	**$5,640,605**	**149.77**	**$5,640,605**	**149.77**
FEDERAL FUNDS	**$663,799**	**0.44**	**$1,013,815**	**16.00**	**$1,013,815**	**16.00**	**$1,013,815**	**16.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BELLEFONTAINE HC OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	137	0.01	0	0.00	0	0.00	0	0.00
LPN I GEN	3,263	0.12	0	0.00	0	0.00	0	0.00
LPN II GEN	42,460	1.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	2,466	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	7,949	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	15,531	0.29	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	699,008	32.43	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	292,059	11.49	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	92,984	3.13	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	4,844	0.18	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	926,993	0.00	926,993	0.00	926,993	0.00
TOTAL - PS	**1,160,701**	**49.04**	**926,993**	**0.00**	**926,993**	**0.00**	**926,993**	**0.00**
GRAND TOTAL	**$1,160,701**	**49.04**	**$926,993**	**0.00**	**$926,993**	**0.00**	**$926,993**	**0.00**
GENERAL REVENUE	**$1,122,538**	**47.38**	**$888,826**	**0.00**	**$888,826**	**0.00**	**$888,826**	**0.00**
FEDERAL FUNDS	**$38,163**	**1.66**	**$38,167**	**0.00**	**$38,167**	**0.00**	**$38,167**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HIGGINSVILLE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	45,168	1.99	45,168	2.00	45,168	2.00	45,168	2.00
ADMIN OFFICE SUPPORT ASSISTANT	31,176	1.00	31,178	1.00	31,178	1.00	31,178	1.00
OFFICE SUPPORT ASST (STENO)	76,329	2.96	77,400	3.00	77,400	3.00	77,400	3.00
OFFICE SUPPORT ASST (KEYBRD)	125,382	5.42	162,852	7.00	115,488	5.00	115,488	5.00
SR OFC SUPPORT ASST (KEYBRD)	138,962	5.57	103,008	4.00	150,012	6.00	150,012	6.00
STORES CLERK	21,984	1.00	21,986	1.00	21,986	1.00	21,986	1.00
STOREKEEPER I	28,525	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	79,983	3.09	79,704	3.00	75,937	3.00	75,937	3.00
PERSONNEL OFCR I	0	0.00	49,104	1.00	49,104	1.00	49,104	1.00
PERSONNEL OFCR II	49,104	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	35,317	1.00	35,316	1.00	35,316	1.00	35,316	1.00
TRAINING TECH I	4,331	0.13	0	0.00	34,645	1.00	34,645	1.00
EXECUTIVE I	32,028	0.96	33,420	1.00	33,420	1.00	33,420	1.00
REIMBURSEMENT OFFICER I	28,597	1.00	28,596	1.00	28,596	1.00	28,596	1.00
CUSTODIAL WORKER I	171,186	7.92	172,789	8.00	0	0.00	0	0.00
HOUSEKEEPER I	32,856	1.00	32,857	1.00	32,857	1.00	32,857	1.00
LAUNDRY WORKER I	88,146	4.07	107,172	5.00	60,672	3.00	60,672	3.00
COOK I	84,200	4.00	83,917	4.00	83,917	4.00	83,917	4.00
COOK II	22,767	1.00	22,680	1.00	22,680	1.00	22,680	1.00
FOOD SERVICE MGR I	30,624	1.00	30,625	1.00	30,625	1.00	30,625	1.00
DINING ROOM SPV	25,800	1.00	25,800	1.00	25,800	1.00	25,800	1.00
FOOD SERVICE HELPER I	267,129	13.11	284,597	14.00	266,448	13.00	266,448	13.00
SPECIAL EDUC TEACHER III	50,076	1.00	50,076	1.00	0	0.00	0	0.00
LPN I GEN	10,164	0.38	25,944	1.00	0	0.00	0	0.00
LPN II GEN	314,972	10.95	313,129	11.00	55,824	2.00	55,824	2.00
REGISTERED NURSE I	10,191	0.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	50,436	1.00	92,502	2.00	0	0.00	0	0.00
REGISTERED NURSE IV	244,531	4.89	249,804	5.00	49,104	1.00	49,104	1.00
HLTH CARE PRACTITIONER(PA)(NP)	68,339	0.99	68,520	1.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	5,618,125	256.89	5,539,438	251.85	3,388,202	145.27	3,388,202	145.27
DEVELOPMENTAL ASST II	862,868	34.12	974,655	39.00	258,568	10.00	258,568	10.00
DEVELOPMENTAL ASST III	222,779	7.91	222,624	8.00	28,524	1.00	28,524	1.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HIGGINSVILLE HC								
CORE								
ASSOC PSYCHOLOGIST II	94,368	2.01	94,369	2.00	47,184	1.00	47,184	1.00
PSYCHOLOGIST I	55,453	0.96	57,864	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	111,080	3.76	179,352	6.00	83,907	3.00	83,907	3.00
HABILITATION SPECIALIST II	1,201,260	33.95	1,169,964	33.00	135,571	4.00	135,571	4.00
HABILITATION PROGRAM MGR	44,221	1.00	44,220	1.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	36,612	1.00	36,612	1.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	100,320	4.11	97,596	4.00	0	0.00	0	0.00
CERTIFIED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	167,684	3.82	175,788	4.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	53,293	1.00	53,292	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	33,161	0.87	37,296	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	27,269	0.83	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	40,212	1.00	0	0.00	0	0.00
LABORER I	15,941	0.79	21,000	1.00	21,000	1.00	21,000	1.00
MAINTENANCE WORKER II	269,013	8.97	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	37,296	1.00	37,298	1.00	37,298	1.00	37,298	1.00
REFRIGERATION MECHANIC II	38,701	1.00	0	0.00	0	0.00	0	0.00
CARPENTER	34,032	1.00	0	0.00	0	0.00	0	0.00
ELECTRICIAN	28,597	1.00	0	0.00	0	0.00	0	0.00
PAINTER	60,312	1.99	0	0.00	0	0.00	0	0.00
PLUMBER	28,597	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	35,000	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	53,290	1.00	53,291	1.00	53,291	1.00	53,291	1.00
NUTRITION/DIETARY SVCS MGR B1	53,290	1.00	53,291	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	263,137	4.96	265,383	5.00	265,383	5.00	265,383	5.00
MENTAL HEALTH MGR B2	55,546	1.00	55,546	1.00	111,546	2.00	111,546	2.00
MENTAL HEALTH MGR B3	68,950	1.00	68,950	1.00	68,950	1.00	68,950	1.00
INSTITUTION SUPERINTENDENT	76,288	1.00	76,289	1.00	76,289	1.00	76,289	1.00
CLIENT/PATIENT WORKER	11,521	0.77	8,273	0.70	8,273	0.70	8,273	0.70
RECEPTIONIST	16,598	0.75	26,286	1.47	26,286	1.47	26,286	1.47
MISCELLANEOUS TECHNICAL	12,266	0.50	12,068	0.49	12,068	0.49	12,068	0.49
DOMESTIC SERVICE WORKER	15,840	0.76	20,384	0.98	269	0.10	269	0.10

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HIGGINSVILLE HC								
CORE								
DENTIST	18,006	0.25	35,428	0.49	0	0.00	0	0.00
CONSULTING PHYSICIAN	8,648	0.03	25,272	0.09	0	0.00	0	0.00
COMPANION AIDE	22,331	0.97	23,064	1.00	23,064	1.00	23,064	1.00
DIRECT CARE AIDE	52,815	2.36	48,727	2.49	12,316	0.49	12,316	0.49
LICENSED PRACTICAL NURSE	1,918	0.06	16,531	0.49	0	0.00	0	0.00
THERAPIST	13,771	0.14	47,699	0.20	0	0.00	0	0.00
THERAPY CONSULTANT	35,787	0.46	31,541	0.40	0	0.00	0	0.00
MAINTENANCE WORKER	4,758	0.19	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	9,600	0.31	0	0.00	0	0.00	0	0.00
TOTAL - PS	**12,103,645**	**465.20**	**11,912,747**	**456.65**	**5,984,166**	**233.52**	**5,984,166**	**233.52**
TRAVEL, IN-STATE	2,545	0.00	5,551	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	80	0.00	0	0.00	0	0.00
FUEL & UTILITIES	1,867	0.00	400	0.00	0	0.00	0	0.00
SUPPLIES	625,343	0.00	675,170	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,325	0.00	6,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	37,240	0.00	35,701	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	120,109	0.00	141,623	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	18,552	0.00	17,000	0.00	0	0.00	0	0.00
M&R SERVICES	19,340	0.00	14,759	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,524	0.00	10,000	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	55,078	0.00	22,762	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,507	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,327	0.00	1,765	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,200	0.00	0	0.00	0	0.00
TOTAL - EE	**886,250**	**0.00**	**939,618**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$12,989,895**	**465.20**	**$12,852,365**	**456.65**	**$5,984,166**	**233.52**	**$5,984,166**	**233.52**
GENERAL REVENUE	**$11,308,979**	**396.37**	**$11,171,267**	**389.43**	**$4,303,068**	**166.30**	**$4,303,068**	**166.30**
FEDERAL FUNDS	**$1,680,916**	**68.83**	**$1,681,098**	**67.22**	**$1,681,098**	**67.22**	**$1,681,098**	**67.22**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HIGGINSVILLE HC OVERTIME								
CORE								
CUSTODIAL WORKER I	6,139	0.28	0	0.00	0	0.00	0	0.00
COOK I	36	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,892	0.14	0	0.00	0	0.00	0	0.00
LPN I GEN	316	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	5,095	0.17	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	460,855	21.12	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	82,740	3.33	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	14,515	0.51	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	1,342	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,644	0.05	0	0.00	0	0.00	0	0.00
COMPANION AIDE	533	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	471,154	0.00	471,154	0.00	471,154	0.00
TOTAL - PS	**576,107**	**25.67**	**471,154**	**0.00**	**471,154**	**0.00**	**471,154**	**0.00**
GRAND TOTAL	**$576,107**	**25.67**	**$471,154**	**0.00**	**$471,154**	**0.00**	**$471,154**	**0.00**
GENERAL REVENUE	**$485,114**	**21.64**	**$380,162**	**0.00**	**$380,162**	**0.00**	**$380,162**	**0.00**
FEDERAL FUNDS	**$90,993**	**4.03**	**$90,992**	**0.00**	**$90,992**	**0.00**	**$90,992**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MARSHALL HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	159,670	7.00	159,672	7.00	111,708	5.00	90,336	4.00
ADMIN OFFICE SUPPORT ASSISTANT	32,256	1.00	32,256	1.00	32,256	1.00	32,256	1.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	25,800	1.00	25,800	1.00	25,800	1.00
SR OFC SUPPORT ASST (STENO)	50,604	1.71	59,496	2.00	59,496	2.00	59,496	2.00
OFFICE SUPPORT ASST (KEYBRD)	364,035	15.88	350,031	16.00	363,108	16.00	363,108	16.00
SR OFC SUPPORT ASST (KEYBRD)	164,722	6.46	203,448	8.00	203,448	8.00	203,448	8.00
STORES CLERK	17,436	0.75	24,168	1.00	23,064	1.00	23,064	1.00
STOREKEEPER I	56,580	2.00	56,580	2.00	56,580	2.00	56,580	2.00
STOREKEEPER II	23,634	0.79	30,096	1.00	30,096	1.00	30,096	1.00
SUPPLY MANAGER II	33,420	1.00	33,420	1.00	33,420	1.00	33,420	1.00
ACCOUNT CLERK II	62,617	2.43	102,816	4.00	102,432	4.00	102,432	4.00
ACCOUNTANT I	51,826	1.58	65,676	2.00	65,676	2.00	65,676	2.00
ACCOUNTANT II	32,508	0.74	43,344	1.00	43,344	1.00	43,344	1.00
PERSONNEL OFCR II	36,975	0.70	52,200	1.00	52,200	1.00	52,200	1.00
PERSONNEL ANAL II	26,418	0.70	37,296	1.00	37,296	1.00	37,296	1.00
TRAINING TECH II	29,537	0.70	41,712	1.00	41,712	1.00	41,712	1.00
HEALTH INFORMATION ADMIN I	13,077	0.33	39,468	1.00	39,468	1.00	39,468	1.00
REIMBURSEMENT OFFICER I	20,570	0.70	29,040	1.00	29,040	1.00	29,040	1.00
PERSONNEL CLERK	22,466	0.70	31,716	1.00	31,716	1.00	31,716	1.00
SECURITY OFCR I	150,412	5.96	151,104	6.00	124,908	5.00	124,908	5.00
CUSTODIAL WORKER I	15,122	0.70	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	1,728	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	4,174	0.17	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	6,344	0.20	0	0.00	0	0.00	0	0.00
COOK II	3,938	0.16	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	2,882	0.12	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	32,665	1.59	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,727	0.08	0	0.00	0	0.00	0	0.00
DIETITIAN III	45,060	1.00	45,060	1.00	45,060	1.00	45,060	1.00
EDUCATION ASST II	26,196	1.01	26,196	1.00	26,196	1.00	26,196	1.00
DENTAL ASST	23,064	1.00	23,064	1.00	23,064	1.00	23,064	1.00
DENTIST III	62,398	0.74	83,196	1.00	83,196	1.00	83,196	1.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MARSHALL HC								
CORE								
MEDICAL TECHNOLOGIST II	26,809	0.66	40,212	1.00	40,212	1.00	40,212	1.00
PHYSICIAN	188,525	1.66	227,592	2.00	227,592	2.00	227,592	2.00
LPN I GEN	70,695	2.67	52,512	2.00	52,512	2.00	52,512	2.00
LPN II GEN	643,132	22.83	749,292	27.00	750,336	27.00	750,336	27.00
REGISTERED NURSE II	86,116	2.02	84,043	2.00	84,043	2.00	84,043	2.00
REGISTERED NURSE III	234,578	4.92	234,059	5.00	234,059	5.00	234,059	5.00
REGISTERED NURSE IV	366,588	6.73	432,887	8.00	424,282	8.00	424,282	8.00
DEVELOPMENTAL ASST I	9,092,356	408.58	9,348,904	389.74	9,396,336	390.00	9,374,964	389.00
DEVELOPMENTAL ASST II	1,104,282	43.90	1,167,492	47.00	1,153,020	47.00	1,153,020	47.00
DEVELOPMENTAL ASST III	438,596	14.81	383,532	13.00	382,032	13.00	382,032	13.00
ASSOC PSYCHOLOGIST II	94,368	2.00	94,368	2.00	94,368	2.00	94,368	2.00
PSYCHOLOGIST I	57,864	1.01	156,072	3.00	106,968	2.00	106,968	2.00
PSYCHOLOGIST II	13,387	0.20	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	2,496	0.09	69,260	2.00	66,840	2.00	66,840	2.00
HABILITATION SPECIALIST II	858,358	24.60	935,008	27.00	927,108	27.00	927,108	27.00
HABILITATION PROGRAM MGR	39,974	0.96	41,712	1.00	41,712	1.00	41,712	1.00
OCCUPATIONAL THER II	115,728	2.00	115,728	2.00	115,728	2.00	115,728	2.00
PHYSICAL THERAPY TECH	29,004	1.00	29,004	1.00	29,004	1.00	29,004	1.00
PHYSICAL THERAPY AIDE II	26,196	1.00	26,196	1.00	26,196	1.00	26,196	1.00
LICENSED PROFESSIONAL CNSLR II	46,059	0.99	46,248	1.00	46,248	1.00	46,248	1.00
CERTIFIED BEHAVIOR ANALYST	2,514	0.04	0	0.00	60,324	1.00	60,324	1.00
RECREATIONAL THER II	78,936	2.00	78,936	2.00	78,936	2.00	78,936	2.00
BEHAVIORAL TECHNICIAN	58,056	2.00	58,056	2.00	64,296	2.00	64,296	2.00
UNIT PROGRAM SPV MH	527,044	12.70	615,229	15.00	525,899	13.00	525,899	13.00
STAFF DEVELOPMENT OFCR MH	32,629	0.74	43,344	1.00	43,344	1.00	43,344	1.00
QUALITY ASSURANCE SPEC MH	72,641	1.88	77,400	2.00	77,400	2.00	77,400	2.00
CLINICAL CASEWORK ASST II	91,571	3.06	119,364	4.00	89,784	3.00	89,784	3.00
LICENSED CLINICAL SOCIAL WKR	37,296	1.01	37,296	1.00	37,296	1.00	37,296	1.00
CLIN CASEWORK PRACTITIONER II	148,068	4.01	148,068	4.00	148,068	4.00	148,068	4.00
LABORER II	24,960	1.00	24,960	1.00	24,960	1.00	24,960	1.00
MAINTENANCE WORKER II	192,398	6.61	29,040	1.00	29,040	1.00	29,040	1.00
MAINTENANCE SPV I	145,226	4.02	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MARSHALL HC								
CORE								
LOCKSMITH	33,421	1.00	33,420	1.00	33,420	1.00	33,420	1.00
MOTOR VEHICLE MECHANIC	31,176	1.00	31,176	1.00	31,176	1.00	31,176	1.00
REFRIGERATION MECHANIC I	32,868	1.00	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	36,000	1.00	0	0.00	0	0.00	0	0.00
CARPENTER	91,382	2.98	30,096	1.00	30,096	1.00	30,096	1.00
ELECTRICIAN	68,599	2.22	0	0.00	0	0.00	0	0.00
PAINTER	63,240	2.00	0	0.00	0	0.00	0	0.00
PLUMBER	33,501	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	36,613	1.00	36,612	1.00	37,968	1.00	37,968	1.00
FISCAL & ADMINISTRATIVE MGR B2	44,596	0.70	62,961	1.00	62,961	1.00	62,961	1.00
NUTRITION/DIETARY SVCS MGR B1	52,196	1.00	52,196	1.00	52,196	1.00	52,196	1.00
MENTAL HEALTH MGR B1	325,654	5.67	344,075	6.00	344,075	6.00	344,075	6.00
MENTAL HEALTH MGR B2	122,366	2.00	122,366	2.00	122,366	2.00	122,366	2.00
MENTAL HEALTH MGR B3	48,535	0.70	68,520	1.00	68,520	1.00	68,520	1.00
INSTITUTION SUPERINTENDENT	84,790	1.01	84,790	1.00	84,790	1.00	84,790	1.00
DIRECT CARE AIDE	221,068	10.16	764,766	24.85	757,128	25.74	757,128	25.74
LICENSED PRACTICAL NURSE	5,060	0.17	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	7,995	0.32	0	0.00	0	0.00	0	0.00
TOTAL - PS	**17,885,371**	**675.61**	**18,843,647**	**673.59**	**18,686,923**	**668.74**	**18,644,179**	**666.74**
TRAVEL, IN-STATE	2,039	0.00	2,124	0.00	2,124	0.00	1,306	0.00
TRAVEL, OUT-OF-STATE	0	0.00	400	0.00	400	0.00	400	0.00
FUEL & UTILITIES	369	0.00	800	0.00	800	0.00	800	0.00
SUPPLIES	563,550	0.00	990,667	0.00	906,279	0.00	906,279	0.00
PROFESSIONAL DEVELOPMENT	6,132	0.00	4,350	0.00	4,350	0.00	4,350	0.00
COMMUNICATION SERV & SUPP	42,155	0.00	41,200	0.00	41,200	0.00	41,200	0.00
PROFESSIONAL SERVICES	221,163	0.00	364,618	0.00	362,260	0.00	362,260	0.00
HOUSEKEEPING & JANITORIAL SERV	41,409	0.00	32,689	0.00	32,689	0.00	32,689	0.00
M&R SERVICES	51,933	0.00	61,990	0.00	61,990	0.00	61,990	0.00
MOTORIZED EQUIPMENT	40,378	0.00	20,000	0.00	75,000	0.00	75,000	0.00
OFFICE EQUIPMENT	500	0.00	9,000	0.00	9,000	0.00	9,000	0.00
OTHER EQUIPMENT	14,419	0.00	30,265	0.00	30,265	0.00	30,265	0.00
PROPERTY & IMPROVEMENTS	1,370	0.00	950	0.00	1,950	0.00	1,950	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MARSHALL HC								
CORE								
EQUIPMENT RENTALS & LEASES	911	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	56	0.00	2,051	0.00	1,051	0.00	1,051	0.00
TOTAL - EE	**986,384**	**0.00**	**1,561,604**	**0.00**	**1,529,858**	**0.00**	**1,529,040**	**0.00**
REFUNDS	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	**0**	**0.00**	**200**	**0.00**	**200**	**0.00**	**200**	**0.00**
GRAND TOTAL	**$18,871,755**	**675.61**	**$20,405,451**	**673.59**	**$20,216,981**	**668.74**	**$20,173,419**	**666.74**
GENERAL REVENUE	**$8,937,494**	**310.56**	**$9,046,313**	**251.79**	**$8,857,843**	**246.94**	**$8,835,653**	**245.94**
FEDERAL FUNDS	**$9,934,261**	**365.05**	**$11,359,138**	**421.80**	**$11,359,138**	**421.80**	**$11,337,766**	**420.80**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MARSHALL HC OVERTIME								
CORE								
SECURITY OFCR I	225	0.01	0	0.00	0	0.00	0	0.00
COOK I	120	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	331	0.02	0	0.00	0	0.00	0	0.00
LPN I GEN	3,475	0.13	0	0.00	0	0.00	0	0.00
LPN II GEN	19,472	0.68	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	744	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,095	0.02	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	731,407	32.73	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	100,394	4.01	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	44,680	1.52	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	133	0.00	0	0.00	0	0.00	0	0.00
ELECTRICIAN	68	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	79	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	81	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	764,536	0.00	764,536	0.00	764,536	0.00
TOTAL - PS	**902,304**	**39.15**	**764,536**	**0.00**	**764,536**	**0.00**	**764,536**	**0.00**
GRAND TOTAL	**$902,304**	**39.15**	**$764,536**	**0.00**	**$764,536**	**0.00**	**$764,536**	**0.00**
GENERAL REVENUE	**$848,370**	**36.78**	**$710,601**	**0.00**	**$710,601**	**0.00**	**$710,601**	**0.00**
FEDERAL FUNDS	**$53,934**	**2.37**	**$53,935**	**0.00**	**$53,935**	**0.00**	**$53,935**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NEVADA HC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,211	1.00	27,204	1.00	27,204	1.00	27,204	1.00
OFFICE SUPPORT ASST (STENO)	75,756	3.00	56,817	2.25	75,756	3.00	75,756	3.00
SR OFC SUPPORT ASST (STENO)	26,640	1.00	26,640	1.00	26,640	1.00	26,640	1.00
OFFICE SUPPORT ASST (KEYBRD)	71,529	3.08	70,320	3.00	68,136	3.00	68,136	3.00
SR OFC SUPPORT ASST (KEYBRD)	26,640	1.00	26,640	1.00	26,640	1.00	26,640	1.00
STORES CLERK	21,060	1.00	15,795	0.75	21,060	1.00	21,060	1.00
STOREKEEPER II	27,660	1.00	20,745	0.75	27,660	1.00	27,660	1.00
ACCOUNT CLERK II	29,004	1.00	29,004	1.00	29,004	1.00	29,004	1.00
ACCOUNTANT I	29,580	1.00	22,185	0.75	29,580	1.00	29,580	1.00
ACCOUNTANT II	43,344	1.00	43,344	1.00	43,344	1.00	43,344	1.00
TRAINING TECH II	49,104	1.00	49,104	1.00	49,104	1.00	49,104	1.00
HOSPITAL MANAGEMENT ASST	45,060	1.00	45,060	1.00	45,060	1.00	45,060	1.00
HEALTH INFORMATION ADMIN I	35,952	1.00	35,952	1.00	35,952	1.00	35,952	1.00
REIMBURSEMENT OFFICER I	28,596	1.00	21,447	0.75	28,596	1.00	28,596	1.00
PERSONNEL CLERK	31,176	1.00	31,176	1.00	31,176	1.00	31,176	1.00
CUSTODIAL WORKER I	165,041	7.94	139,302	6.75	146,616	7.00	146,616	7.00
LAUNDRY WORKER I	24,317	1.13	16,281	0.75	20,436	1.00	20,436	1.00
DENTAL ASST	24,960	1.00	18,720	0.75	24,960	1.00	24,960	1.00
PHYSICIAN	109,524	1.00	109,524	1.00	109,524	1.00	109,524	1.00
LPN I GEN	31,310	0.97	0	0.00	32,880	1.00	32,880	1.00
LPN II GEN	295,223	8.70	381,243	12.00	371,400	11.00	371,400	11.00
REGISTERED NURSE I	51,062	1.33	37,762	1.00	0	0.00	0	0.00
REGISTERED NURSE II	4,887	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	435,524	9.07	449,666	9.37	91,968	2.00	91,968	2.00
DEVELOPMENTAL ASST I	3,513,585	162.93	3,311,897	150.77	578,922	26.35	578,922	26.35
DEVELOPMENTAL ASST II	621,663	24.87	597,552	24.00	51,924	2.00	51,924	2.00
DEVELOPMENTAL ASST III	59,558	2.06	54,214	1.87	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	45,984	1.00	45,984	1.00	0	0.00	0	0.00
PSYCHOLOGIST II	76,284	1.00	76,284	1.00	17,715	0.24	17,715	0.24
HABILITATION SPECIALIST I	102,906	3.69	51,863	1.87	28,596	1.00	28,596	1.00
HABILITATION SPECIALIST II	476,065	13.54	458,775	13.12	33,420	1.00	33,420	1.00
HABILITATION SPV	65,843	1.63	80,412	2.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NEVADA HC								
CORE								
HABILITATION PROGRAM MGR	41,712	1.00	41,712	1.00	41,712	1.00	41,712	1.00
OCCUPATIONAL THERAPY ASST	0	0.00	49,284	1.50	65,712	2.00	65,712	2.00
PHYSICAL THERAPY AIDE II	0	0.00	39,294	1.50	52,392	2.00	52,392	2.00
UNIT PROGRAM SPV MH	147,913	3.50	157,275	3.75	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	50,076	1.00	50,076	1.00	50,076	1.00	50,076	1.00
QUALITY ASSURANCE SPEC MH	27,808	0.67	46,248	1.00	41,712	1.00	41,712	1.00
LICENSED CLINICAL SOCIAL WKR	45,060	1.00	45,060	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	104,912	1.96	88,290	2.25	40,212	1.00	40,212	1.00
MAINTENANCE WORKER II	55,320	2.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	29,580	1.00	22,185	0.75	29,580	1.00	29,580	1.00
REFRIGERATION MECHANIC II	32,256	1.00	0	0.00	0	0.00	0	0.00
PLUMBER	28,101	0.86	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	35,952	1.00	26,964	0.75	35,952	1.00	35,952	1.00
FISCAL & ADMINISTRATIVE MGR B2	62,956	1.00	62,956	1.00	62,956	1.00	62,956	1.00
MENTAL HEALTH MGR B1	101,854	2.16	93,164	2.00	93,164	2.00	93,164	2.00
MENTAL HEALTH MGR B2	56,681	1.00	56,681	1.00	56,681	1.00	56,681	1.00
INSTITUTION SUPERINTENDENT	76,289	1.00	76,289	1.00	76,289	1.00	76,289	1.00
CHAPLAIN	7,472	0.10	5,688	0.07	5,688	0.07	5,688	0.07
OFFICE WORKER MISCELLANEOUS	42,927	1.70	34,344	1.31	34,344	1.31	34,344	1.31
DOMESTIC SERVICE WORKER	8,361	0.46	9,576	0.52	0	0.00	0	0.00
DENTIST	42,675	0.21	48,600	0.23	48,600	0.23	48,600	0.23
STAFF PHYSICIAN	29,679	0.21	15,786	0.11	15,786	0.11	15,786	0.11
CONSULTING PHYSICIAN	0	0.00	22,306	0.15	22,306	0.15	22,306	0.15
SPECIAL ASST OFFICE & CLERICAL	29,040	1.00	29,040	1.00	29,040	1.00	29,040	1.00
DIRECT CARE AIDE	54,382	2.37	20,640	0.90	20,640	0.90	20,640	0.90
LICENSED PRACTICAL NURSE	2,481	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,950	0.11	0	0.00	0	0.00	0	0.00
LABORER	6,992	0.20	0	0.00	0	0.00	0	0.00
TOTAL - PS	**7,798,477**	**287.65**	**7,392,370**	**268.29**	**2,896,115**	**92.36**	**2,896,115**	**92.36**
TRAVEL, IN-STATE	2,739	0.00	5,440	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	251	0.00	0	0.00	0	0.00
SUPPLIES	328,687	0.00	326,871	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NEVADA HC								
CORE								
PROFESSIONAL DEVELOPMENT	4,761	0.00	4,275	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	39,310	0.00	41,786	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	884,936	0.00	843,494	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	25,282	0.00	22,083	0.00	0	0.00	0	0.00
M&R SERVICES	16,751	0.00	16,414	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,438	0.00	5,150	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	39,568	0.00	20,755	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	420	0.00	420	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	38,241	0.00	30,476	0.00	0	0.00	0	0.00
TOTAL - EE	**1,386,133**	**0.00**	**1,317,415**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$9,184,610**	**287.65**	**$8,709,785**	**268.29**	**$2,896,115**	**92.36**	**$2,896,115**	**92.36**
GENERAL REVENUE	**$9,181,506**	**287.61**	**$7,875,867**	**234.90**	**$2,062,197**	**58.97**	**$2,062,197**	**58.97**
FEDERAL FUNDS	**$3,104**	**0.04**	**$833,918**	**33.39**	**$833,918**	**33.39**	**$833,918**	**33.39**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NEVADA HC OVERTIME								
CORE								
LPN I GEN	420	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	7,014	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	797	0.02	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	20,808	0.97	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	7,173	0.29	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	1,251	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	8,966	0.00	8,966	0.00	8,966	0.00
TOTAL - PS	**37,463**	**1.54**	**8,966**	**0.00**	**8,966**	**0.00**	**8,966**	**0.00**
GRAND TOTAL	**$37,463**	**1.54**	**$8,966**	**0.00**	**$8,966**	**0.00**	**$8,966**	**0.00**
GENERAL REVENUE	**$37,463**	**1.54**	**$8,966**	**0.00**	**$8,966**	**0.00**	**$8,966**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ST LOUIS DDTC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	39,500	1.76	44,428	2.00	44,428	2.00	44,428	2.00
OFFICE SUPPORT ASST (KEYBRD)	225,403	9.58	258,848	11.00	233,572	9.85	233,572	9.85
SR OFC SUPPORT ASST (KEYBRD)	373,289	14.11	421,219	16.00	372,926	14.00	372,926	14.00
STORES CLERK	18,997	0.91	0	0.00	0	0.00	0	0.00
STOREKEEPER I	28,515	1.01	53,152	2.00	24,576	1.00	24,576	1.00
STOREKEEPER II	17,864	0.58	30,624	1.00	30,624	1.00	30,624	1.00
ACCOUNT CLERK I	20,152	0.92	21,784	1.00	21,784	1.00	21,784	1.00
ACCOUNT CLERK II	104,152	3.88	130,036	5.00	130,036	5.00	130,036	5.00
ACCOUNTANT I	62,062	1.73	69,388	2.00	69,388	2.00	69,388	2.00
ACCOUNTANT II	37,554	0.92	40,768	1.00	40,768	1.00	40,768	1.00
PERSONNEL OFCR II	53,918	0.87	62,013	1.00	62,013	1.00	62,013	1.00
PERSONNEL ANAL II	98,102	2.63	106,415	3.00	106,415	3.00	106,415	3.00
TRAINING TECH I	15,879	0.46	0	0.00	0	0.00	0	0.00
TRAINING TECH II	88,103	2.29	105,988	3.00	105,988	3.00	105,988	3.00
EXECUTIVE I	8,881	0.22	0	0.00	0	0.00	0	0.00
EXECUTIVE II	108,580	2.67	115,664	3.00	115,664	3.00	115,664	3.00
HEALTH INFORMATION ADMIN I	0	0.00	42,936	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	29,633	0.95	32,894	1.00	32,894	1.00	32,894	1.00
REIMBURSEMENT OFFICER II	37,088	0.96	35,870	1.00	35,870	1.00	35,870	1.00
PERSONNEL CLERK	70,308	2.63	76,610	3.00	76,610	3.00	76,610	3.00
SECURITY OFCR III	30,902	0.87	33,510	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	12,631	0.65	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	3,114	0.13	0	0.00	0	0.00	0	0.00
COOK II	1,950	0.08	0	0.00	0	0.00	0	0.00
COOK III	15	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	4,088	0.17	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	13,762	0.70	0	0.00	0	0.00	0	0.00
DIETITIAN I	6,878	0.17	0	0.00	0	0.00	0	0.00
DIETITIAN II	19,537	0.46	43,009	1.00	21,251	0.50	21,251	0.50
PHYSICIAN	35,697	0.31	0	0.00	0	0.00	0	0.00
MEDICAL SPEC I	74,530	0.58	0	0.00	127,764	1.00	127,764	1.00
MEDICAL DIR	77,442	0.58	0	0.00	132,756	1.00	132,756	1.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ST LOUIS DDTC								
CORE								
CLIENT ATTENDANT TRAINEE	444	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	601,687	16.50	718,389	20.00	568,041	15.80	568,041	15.80
REGISTERED NURSE I	206,235	4.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	15,459	0.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	686,494	11.08	1,265,321	23.95	1,188,503	21.00	1,188,503	21.00
REGISTERED NURSE IV	474,680	7.23	448,504	7.00	448,504	7.00	448,504	7.00
REGISTERED NURSE V	76,153	1.13	100,620	1.50	67,080	1.00	67,080	1.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	52,488	0.49	52,488	0.49	52,488	0.49
DEVELOPMENTAL ASST I	6,683,459	306.64	5,784,414	298.64	6,770,088	319.80	6,770,088	319.80
DEVELOPMENTAL ASST II	1,563,108	62.96	1,914,000	71.00	1,833,897	76.00	1,833,897	76.00
DEVELOPMENTAL ASST III	1,092,162	40.10	1,218,805	40.00	1,156,343	43.00	1,156,343	43.00
HABILITATION SPECIALIST II	576,976	16.20	594,000	18.00	637,407	18.00	637,407	18.00
HABILITATION PROGRAM MGR	22,952	0.46	50,076	1.00	50,076	1.00	50,076	1.00
ACTIVITY AIDE I	192,851	8.78	315,000	15.00	413,700	19.00	413,700	19.00
ACTIVITY AIDE II	0	0.00	176,008	8.00	0	0.00	0	0.00
ACTIVITY THER	10,470	0.42	0	0.00	25,944	1.00	25,944	1.00
OCCUPATIONAL THERAPY ASST	103,840	2.75	102,219	3.00	102,219	3.00	102,219	3.00
OCCUPATIONAL THER II	54,979	0.87	165,069	3.00	57,845	0.90	57,845	0.90
PHYSICAL THERAPIST ASST	70,951	1.83	109,100	3.00	38,700	1.00	38,700	1.00
PHYSICAL THERAPY AIDE II	46,833	1.83	72,555	3.00	51,155	2.00	51,155	2.00
PHYSICAL THER II	55,651	0.87	171,972	3.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	47,379	0.93	45,084	1.00	45,084	1.00	45,084	1.00
CERTIFIED BEHAVIOR ANALYST	120,328	1.99	241,296	4.00	150,648	2.50	150,648	2.50
RECREATIONAL THER I	10,353	0.34	81,000	2.00	0	0.00	0	0.00
RECREATIONAL THER III	3,060	0.07	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	121,398	3.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	83,204	2.22	111,942	3.00	96,547	2.60	96,547	2.60
UNIT PROGRAM SPV MH	195,519	4.66	245,316	6.00	210,239	5.00	210,239	5.00
STAFF DEVELOPMENT OFCR MH	25,982	0.46	49,656	1.00	49,656	1.00	49,656	1.00
QUALITY ASSURANCE SPEC MH	96,170	2.38	128,307	3.00	128,307	3.00	128,307	3.00
CLINICAL SOCIAL WORK SPEC	0	0.00	146,588	3.00	25,496	0.49	25,496	0.49
LABORER I	3,482	0.18	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ST LOUIS DDTC								
CORE								
LABORER II	60,577	2.76	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	62,695	2.45	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	25,715	0.61	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	67,591	2.74	77,721	3.00	77,721	3.00	77,721	3.00
CARPENTER	30,902	0.87	31,221	1.00	31,221	1.00	31,221	1.00
PAINTER	33,222	0.87	34,803	1.00	34,803	1.00	34,803	1.00
FISCAL & ADMINISTRATIVE MGR B2	54,427	0.87	60,390	1.00	60,390	1.00	60,390	1.00
FISCAL & ADMINISTRATIVE MGR B3	28,291	0.33	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	201,673	3.66	162,315	3.00	282,006	5.00	282,006	5.00
MENTAL HEALTH MGR B2	115,838	1.83	64,470	1.00	64,470	1.00	64,470	1.00
MENTAL HEALTH MGR B3	0	0.00	40,000	0.50	40,000	0.50	40,000	0.50
INSTITUTION SUPERINTENDENT	46,746	0.58	78,000	1.00	78,000	1.00	78,000	1.00
CLIENT/PATIENT WORKER	63,492	4.00	0	0.00	0	0.00	0	0.00
TYPIST	5,537	0.20	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	3,183	0.07	20,424	0.50	0	0.00	0	0.00
EXECUTIVE	10,270	0.25	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	38,110	0.80	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	43,618	0.32	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	45	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	10,897	0.27	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	36,668	0.17	3,445	0.00	3,445	0.00	3,445	0.00
SPECIAL ASST PROFESSIONAL	7,353	0.18	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	37,466	0.91	39,682	1.00	39,682	1.00	39,682	1.00
SPECIAL ASST SERVICE MAINT	7,742	0.19	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	45,961	1.89	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	15,031	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	54,558	0.87	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,185	0.02	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	51,333	0.48	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	45,896	0.54	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	5,525	0.09	0	0.00	0	0.00	0	0.00
PHARMACIST	35,793	0.33	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ST LOUIS DDTC								
CORE								
SPEECH PATHOLOGIST	31,664	0.33	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	29,618	0.46	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES CONSULTANT	19,622	0.31	0	0.00	0	0.00	0	0.00
LABORER	6,609	0.34	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	4,780	0.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	**16,179,020**	**582.22**	**16,766,754**	**617.58**	**16,665,032**	**614.43**	**16,665,032**	**614.43**
TRAVEL, IN-STATE	7,359	0.00	7,536	0.00	9,036	0.00	8,599	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5	0.00	305	0.00	305	0.00
SUPPLIES	873,426	0.00	916,087	0.00	801,597	0.00	801,597	0.00
PROFESSIONAL DEVELOPMENT	4,385	0.00	802	0.00	48,302	0.00	48,302	0.00
COMMUNICATION SERV & SUPP	68,564	0.00	57,006	0.00	78,006	0.00	78,006	0.00
PROFESSIONAL SERVICES	302,120	0.00	471,420	0.00	450,061	0.00	450,061	0.00
HOUSEKEEPING & JANITORIAL SERV	60,497	0.00	27,964	0.00	67,977	0.00	67,977	0.00
M&R SERVICES	73,386	0.00	65,680	0.00	54,180	0.00	54,180	0.00
MOTORIZED EQUIPMENT	83,868	0.00	12,000	0.00	13,500	0.00	13,500	0.00
OFFICE EQUIPMENT	1,462	0.00	7,148	0.00	7,148	0.00	7,148	0.00
OTHER EQUIPMENT	75,355	0.00	46,907	0.00	49,007	0.00	49,007	0.00
PROPERTY & IMPROVEMENTS	0	0.00	301	0.00	301	0.00	301	0.00
EQUIPMENT RENTALS & LEASES	6,057	0.00	5,502	0.00	5,502	0.00	5,502	0.00
MISCELLANEOUS EXPENSES	18,868	0.00	22,602	0.00	23,102	0.00	23,102	0.00
TOTAL - EE	**1,575,347**	**0.00**	**1,640,960**	**0.00**	**1,608,024**	**0.00**	**1,607,587**	**0.00**
GRAND TOTAL	**$17,754,367**	**582.22**	**$18,407,714**	**617.58**	**$18,273,056**	**614.43**	**$18,272,619**	**614.43**
GENERAL REVENUE	**$6,258,365**	**167.73**	**$6,334,450**	**134.13**	**$6,199,792**	**130.98**	**$6,199,355**	**130.98**
FEDERAL FUNDS	**$11,496,002**	**414.49**	**$12,073,264**	**483.45**	**$12,073,264**	**483.45**	**$12,073,264**	**483.45**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHEAST MO RES SVCS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	24,577	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	44,772	1.98	45,834	2.00	40,439	2.00	40,439	2.00
SR OFC SUPPORT ASST (KEYBRD)	30,796	1.25	30,525	1.25	13,606	1.25	13,606	1.25
ACCOUNT CLERK II	62,664	2.50	62,664	2.50	62,664	2.50	62,664	2.50
ACCOUNTANT II	12,751	0.30	12,751	0.30	12,751	0.30	12,751	0.30
TRAINING TECH II	35,525	0.93	38,700	1.00	38,700	1.00	38,700	1.00
REIMBURSEMENT OFFICER I	14,520	0.50	14,520	0.50	14,520	0.50	14,520	0.50
PERSONNEL CLERK	29,408	1.00	29,460	1.00	29,460	1.00	29,460	1.00
CUSTODIAL WORKER I	21,372	1.00	16,027	0.75	16,027	0.75	16,027	0.75
COOK II	92,749	4.00	69,714	3.00	58,374	2.50	58,374	2.50
COOK III	28,140	1.00	21,105	0.75	21,105	0.75	21,105	0.75
FOOD SERVICE HELPER I	56,361	2.74	52,337	2.25	42,561	1.75	42,561	1.75
PHYSICIAN	103,392	1.00	0	0.00	103,391	1.00	103,391	1.00
LPN I GEN	21,698	0.79	0	0.00	0	0.00	0	0.00
LPN II GEN	261,765	8.90	286,788	10.00	287,160	10.00	287,160	10.00
LPN III GEN	70,632	2.00	70,632	2.00	70,632	2.00	70,632	2.00
REGISTERED NURSE III	25,460	0.46	0	0.00	55,548	1.00	55,548	1.00
REGISTERED NURSE IV	113,376	2.00	113,376	2.00	113,376	2.00	113,376	2.00
DEVELOPMENTAL ASST I	2,351,124	107.64	2,430,437	114.28	591,688	27.94	591,688	27.94
DEVELOPMENTAL ASST II	636,014	24.95	653,004	26.00	163,251	6.50	163,251	6.50
DEVELOPMENTAL ASST III	199,952	7.35	192,360	8.00	51,422	2.16	51,422	2.16
ASSOC PSYCHOLOGIST II	48,084	1.00	48,084	1.00	48,084	1.00	48,084	1.00
HABILITATION SPECIALIST I	14,975	0.54	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	231,763	6.95	237,816	8.00	233,940	8.00	233,940	8.00
COUNSELOR IN TRAINING	15,642	0.38	41,715	1.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	29,490	0.63	0	0.00	47,184	1.00	47,184	1.00
CERTIFIED BEHAVIOR ANALYST	13,310	0.21	0	0.00	32,136	0.50	32,136	0.50
SPEECH-LANGUAGE PATHLGY AST II	29,501	0.72	33,096	0.75	33,096	0.75	33,096	0.75
UNIT PROGRAM SPV MH	81,936	2.00	81,936	2.00	81,936	2.00	81,936	2.00
QUALITY ASSURANCE SPEC MH	25,183	0.54	43,344	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	84,560	3.01	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	17,775	0.30	17,775	0.30	17,775	0.30	17,775	0.30

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHEAST MO RES SVCS								
CORE								
MENTAL HEALTH MGR B1	137,218	2.63	105,921	2.00	155,997	3.00	155,997	3.00
INSTITUTION SUPERINTENDENT	76,289	1.00	76,289	1.00	76,289	1.00	76,289	1.00
CLIENT/PATIENT WORKER	66,743	4.61	42,265	3.14	35,224	2.14	35,224	2.14
MISCELLANEOUS PROFESSIONAL	4,590	0.11	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	5,010	0.24	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	103,391	1.00	0	0.00	0	0.00
DIRECT CARE AIDE	10,529	0.49	10,080	0.49	0	0.00	0	0.00
PHARMACIST	6,131	0.15	6,509	0.25	0	0.00	0	0.00
TOTAL - PS	**5,135,776**	**198.80**	**5,013,032**	**200.51**	**2,548,336**	**86.59**	**2,548,336**	**86.59**
TRAVEL, IN-STATE	2,186	0.00	7,696	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	25	0.00	0	0.00	0	0.00
SUPPLIES	404,732	0.00	402,451	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,712	0.00	2,900	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	22,962	0.00	26,187	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	92,422	0.00	97,181	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	23,399	0.00	15,232	0.00	0	0.00	0	0.00
M&R SERVICES	12,526	0.00	11,674	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	5,140	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,948	0.00	5,280	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	13,442	0.00	18,473	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	58	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,596	0.00	4,248	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	691	0.00	1,489	0.00	0	0.00	0	0.00
TOTAL - EE	**584,756**	**0.00**	**592,944**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,720,532**	**198.80**	**$5,605,976**	**200.51**	**$2,548,336**	**86.59**	**$2,548,336**	**86.59**
GENERAL REVENUE	**$5,720,532**	**198.80**	**$4,822,693**	**165.57**	**$1,765,053**	**51.65**	**$1,765,053**	**51.65**
FEDERAL FUNDS	**$0**	**0.00**	**$783,283**	**34.94**	**$783,283**	**34.94**	**$783,283**	**34.94**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHEAST MO RES SVCS OVERTIME CORE								
LPN II GEN	1,513	0.05	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	245,939	11.28	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	66,165	2.65	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	5,512	0.20	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	120	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	264,584	0.00	264,584	0.00	264,584	0.00
TOTAL - PS	**319,249**	**14.19**	**264,584**	**0.00**	**264,584**	**0.00**	**264,584**	**0.00**
GRAND TOTAL	**$319,249**	**14.19**	**$264,584**	**0.00**	**$264,584**	**0.00**	**$264,584**	**0.00**
GENERAL REVENUE	**$319,249**	**14.19**	**$182,303**	**0.00**	**$182,303**	**0.00**	**$182,303**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$82,281**	**0.00**	**$82,281**	**0.00**	**$82,281**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: State Operated Services
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

	State Operated Services	Staffing Standards Pool	TOTAL
GR	56,153,092	6,947,310	63,100,402
FEDERAL	28,009,891	5,105,407	33,115,298
OTHER			0
TOTAL	84,162,983	12,052,717	96,215,700

1. What does this program do?

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates six habilitation centers (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services) which provide Intermediate Care Facility for the Mentally Retarded (ICF/MR) level of care in a structured environment for 695 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an ICF/MR residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 147 persons. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes. Federal ICF/MR collections generated annually by the habilitation centers is over $60 million.

Consumers served by the habilitation centers are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for habilitation center ICF/MR services or MO Health Net Waiver services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a habilitation center or community residential services. Habilitation Centers and MO HealthNet Waiver services also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

The combined population of the six habilitation centers as of July 2010 was 695 on campus, and off campus MO HealthNet Waiver ISL's and group home services are provided for 147 individuals. Habilitation center inpatient facilities are certified under Title XIX Intermediate Care Facilities for the Mentally Retarded (ICF/MR) MO HealthNet program to receive 64% federal reimbursement of costs for eligible residents. In addition, costs for those clients living off-campus in their communities are also eligible for 64% federal reimbursement under the DD waiver program. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/MR federal reimbursement and may reduce the amount of collections deposited to General Revenue.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers receiving state operated services are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers or in the community that require one on one and sometimes two on one staffing due to behavioral issues. The additional professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/MR and MO HealthNet Waiver standards.

Department: Mental Health
Program Name: State Operated Services
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

1. What does this program do? (continued)

The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633

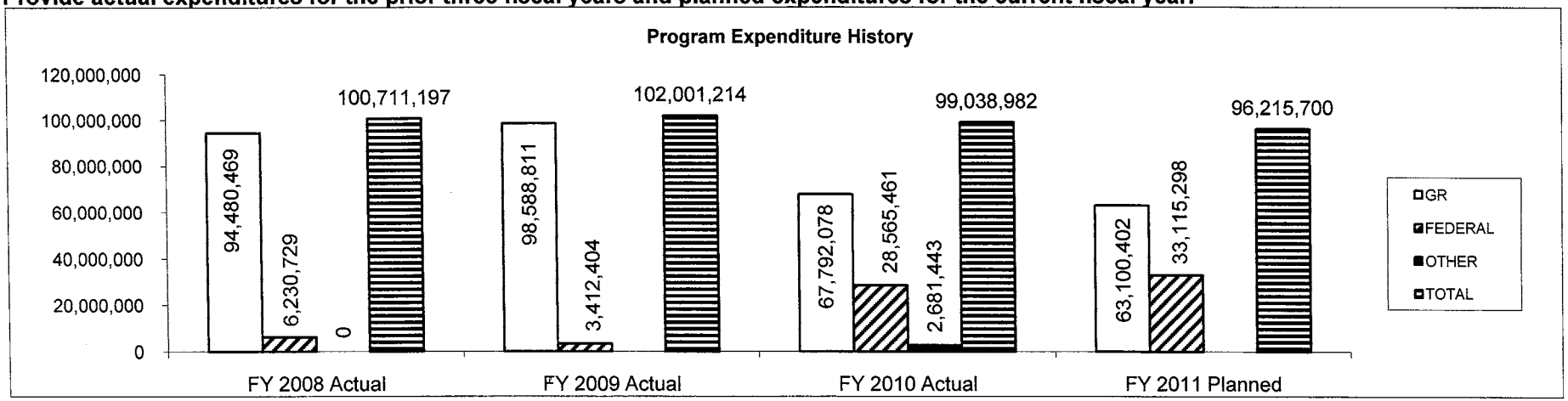
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No. The habilitation center ICF/MR services and MO HealthNet services are services that Missouri has included in its MO HealthNet program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: In FY 2010, GR was reduced and Federal funding was increased at Marshall Habilitation Center and St. Louis Developmental Disabilities Treatment Center to realign funds to reflect earnings being returned to the Federal fund rather than General Revenue. In FY 2010, the source of the "other" funds is one-time Federal Stabilization Funding.

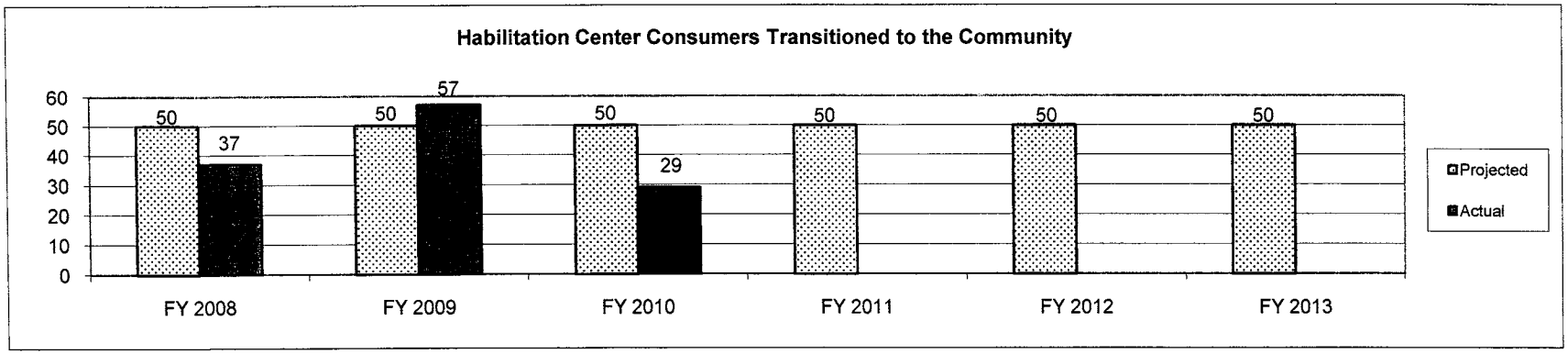
Department: Mental Health
Program Name: State Operated Services
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

6. What are the sources of the "Other " funds?

Federal Budget Stabilization Fund in FY 2010 only.

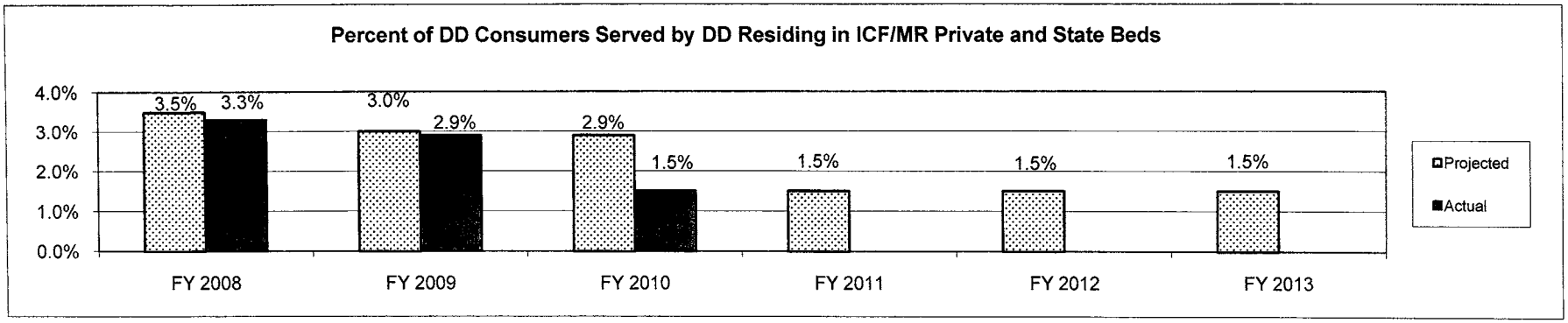
7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community



7b. Provide an efficiency measure.

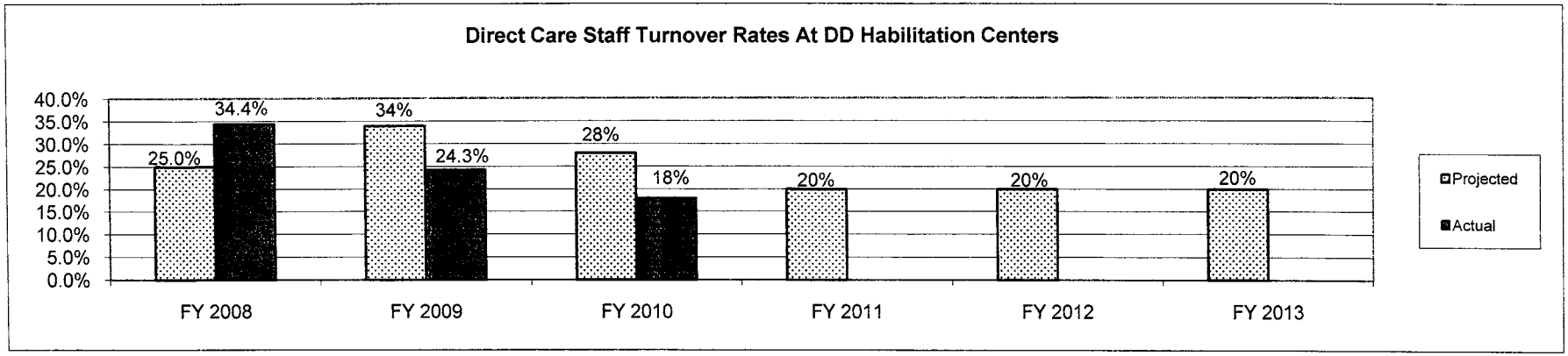
- Percent of DD consumers served by DD residing in ICF/MR private and state beds:



Department: Mental Health
Program Name: State Operated Services
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

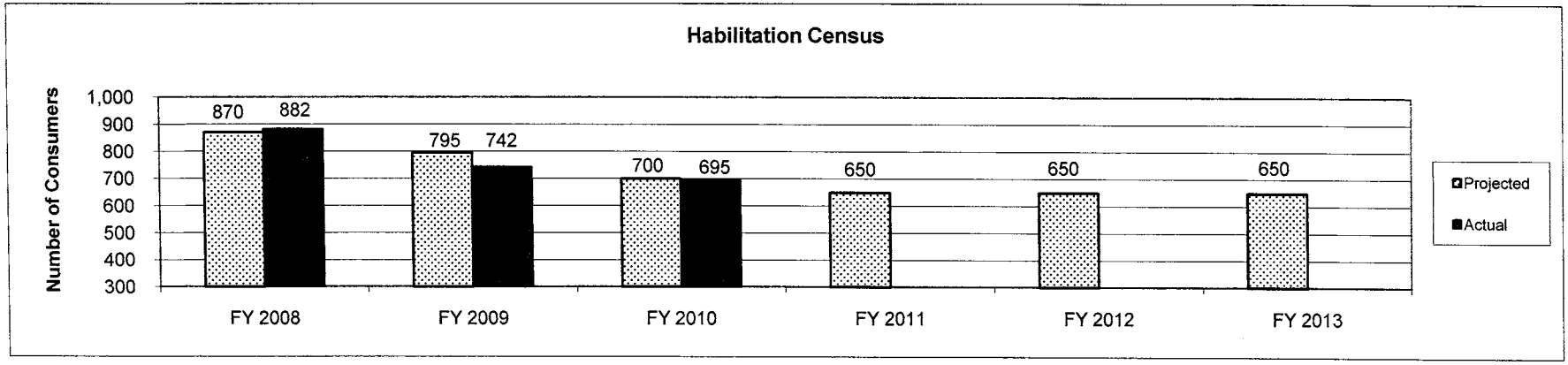
7b. Provide an efficiency measure. (Continued)

- Direct care staff turnover rates at DD Habilitation Centers:



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):

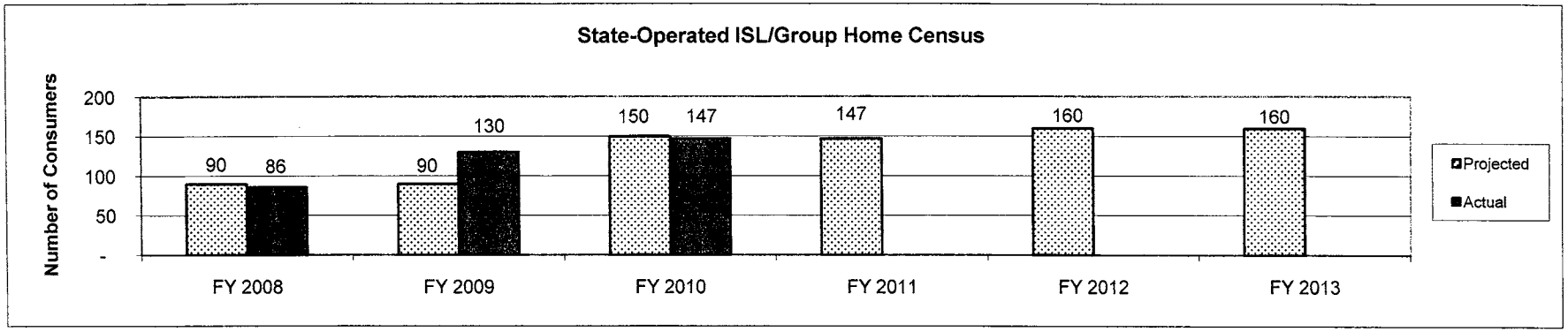


PROGRAM DESCRIPTION

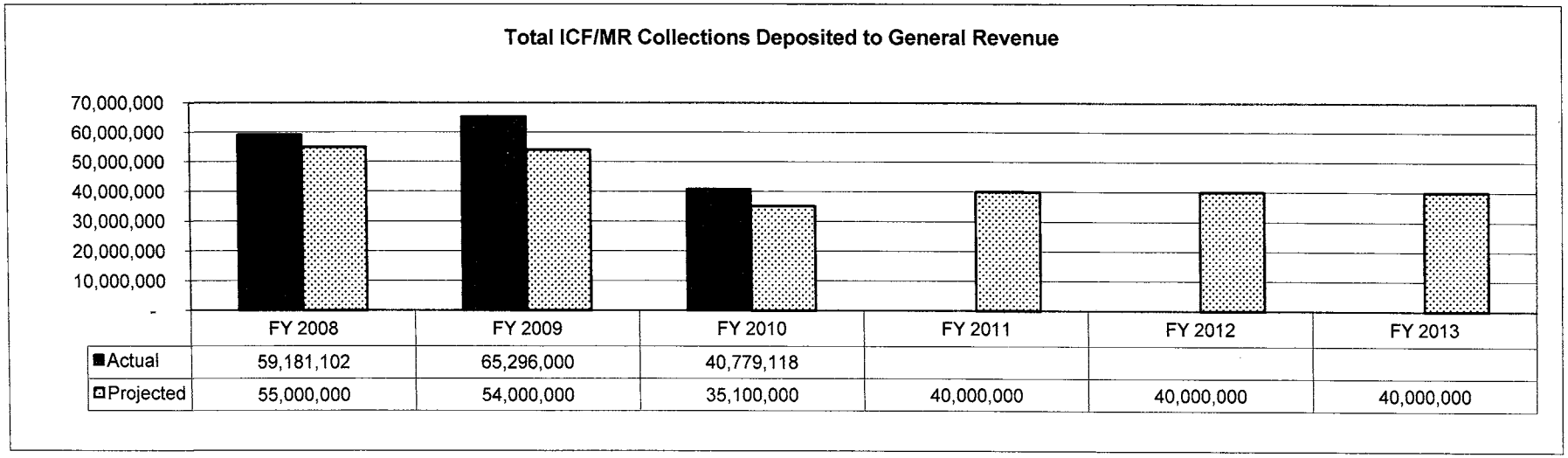
Department: Mental Health
Program Name: State Operated Services
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers residing in state-operated ISL's or group homes (off-campus):



- Total ICF/MR collections deposited to GR:

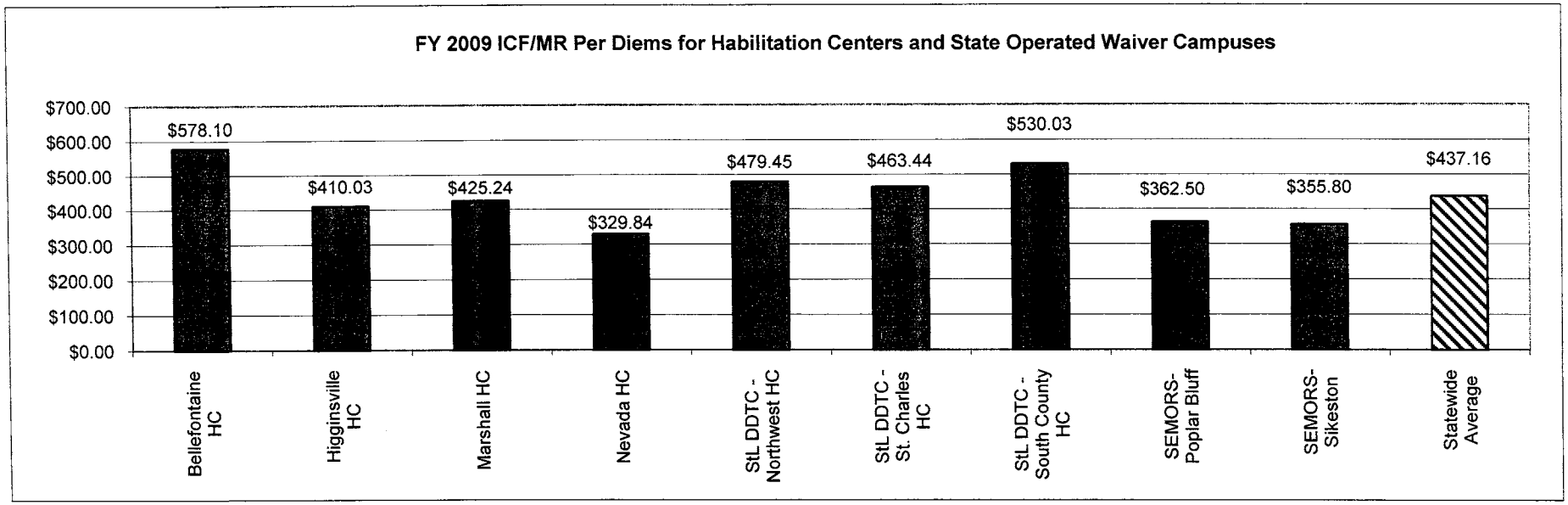


	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Actual	59,181,102	65,296,000	40,779,118			
Projected	55,000,000	54,000,000	35,100,000	40,000,000	40,000,000	40,000,000

Department: Mental Health
Program Name: State Operated Services
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- July 1, 2009 ICF/MR per diems for the Habilitation Centers:



NOTE: July 1, 2010 ICF/MR per diems for the Habilitation Centers are not yet available.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health | **Budget Unit** 74415C, 74420C, 74430C, 74440C
Division: Developmental Disabilities
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011

1. AMOUNT OF REQUEST

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	20,515,098	0	20,515,098
EE	0	3,565,331	0	3,565,331
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**24,080,429**	**0**	**24,080,429**
FTE	**0.00**	**782.74**	**0.00**	**782.74**
Est. Fringe	*0*	*11,416,652*	*0*	*11,416,652*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	19,660,453	0	19,660,453
EE	0	3,565,331	0	3,565,331
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**23,225,784**	**0**	**23,225,784**
FTE	**0.00**	**782.74**	**0.00**	**782.74**
Est. Fringe	*0*	*10,941,042*	*0*	*10,941,042*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	x	Other:	Federal Authority to use ICF/MR collections and reduce GR	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities (DD) operates six habilitation centers providing intermediate care facility for the mentally retarded (ICF/MR) services to over 600 individuals. Previously, the Division of DD has billed and received Federal ICF/MR reimbursements and deposited the Federal funds into state General Revenue. In FY 2011, Marshall Habilitation Center and St. Louis Developmental Disabilities Treatment Center reduced General Revenue and requested Federal Authority to use Federal earnings to operate the facilities. In FY 2012, General Revenue is being reduced and Federal authority is being requested to allow Federal earnings to be used to operate the remaining four habilitation centers.

NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health	**Budget Unit** 74415C, 74420C, 74430C, 74440C
Division: Developmental Disabilities	
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM (con't)

This decision item provides Federal authority which will allow the Division to maintain and use Federal ICF/MR collections to support the costs of the on campus ICF/MR facilities and core reduce General Revenue in habilitation center budgets. The Division has reduced General Revenue in facility budgets, and Office of Administration General Revenue fringe benefit costs will also be reduced. The Division of DD will use Federal ICF/MR collections and Federal authority to fund habilitation center Personal Services, Expense/Equipment and fringe benefits for Federally funded positions. Net change to the state budget is zero impact. Habilitation Center budgets must maintain sufficient state General Revenue to provide the state share (36.59%) to generate the Federal ICF/MR collections.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Habilitation Center Federal ICF/MR collections generated in Fiscal Year 2012 will be used by the Division to support Federal Personal Service and Expense and Equipment authority funded in this item.

Habilitation Center	Projected ICF/MR Collections for FY 2012	GR Fringe Savings (HB 5)
Bellefontaine	$21,500,000	$11,416,652
Higginsville	$ 7,862,500	
Nevada	$ 3,481,500	
Southeast MO Residential Services	$ 2,650,500	
Total	$35,519,500	

NDI Federal Authority Requested	Personal Services	Expense & Equipment	Total
Bellefontaine	$7,980,416 - 280.75 FTE	$ 810,570	$ 8,790,986 - 280.75 FTE
Higginsville	$5,723,948 - 216.79 FTE	$ 916,558	$ 6,640,506 - 216.79 FTE
Nevada	$4,430,633 - 173.90 FTE	$ 1,259,124	$ 5,689,757 - 173.90 FTE
Southeast MO Residential Services	$2,380,101 - 111.30 FTE	$ 579,079	$ 2,959,180 - 111.30 FTE
Total Federal Authority	$20,515,098 - 782.74 FTE	$ 3,565,331	$24,080,429 - 782.74 FTE

NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health
Division: Developmental Disabilities
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011

Budget Unit 74415C, 74420C, 74430C, 74440C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) (con't)

HB Section	Approp	Fund	Type	Amount	FTE
10.555 Bellefontaine HC Medicaid PS	0886	0148	Medicaid PS	$7,980,416	280.75
10.555 Bellefontaine HC Medicaid EE	2347	0148	Medicaid EE	$810,570	0.00
10.560 Higginsville HC Medicaid PS	3027	0148	Medicaid PS	$5,723,948	216.79
10.560 Higginsville HC Medicaid EE	7841	0148	Medicaid EE	$916,558	0.00
10.570 Nevada HC Medicaid PS	7794	0148	Medicaid PS	$4,430,633	173.90
10.570 Nevada HC Medicaid EE	7842	0148	Medicaid EE	$1,259,124	0.00
10.580 SE MO Res Svcs Medicaid PS	7795	0148	Medicaid PS	$2,380,101	111.30
10.580 SE MO Res Svcs Medicaid EE	7843	0148	Medicaid EE	$579,079	0.00
Total				**$24,080,429**	**782.74**

GOVERNOR RECOMMENDS:

Habilitation Center Federal ICF/MR collections generated in Fiscal Year 2012 will be used by the Division to support Federal Personal Service and Expense and Equipment authority funded in this item.

Habilitation Center	Projected ICF/MR Collections for FY 2012	GR Fringe Savings (HB 5)
Bellefontaine	$21,500,000	$11,416,652
Higginsville	$ 7,862,500	
Nevada	$ 3,481,500	
Southeast MO Residential Services	$ 2,650,500	
Total	$35,519,500	

NDI Federal Authority Requested	Personal Services	Expense & Equipment	Total
Bellefontaine	$7,980,416 - 280.75 FTE	$ 810,570	$ 8,790,986 - 280.75 FTE
Higginsville	$5,723,948 - 216.79 FTE	$ 916,558	$ 6,640,506 - 216.79 FTE
Nevada	$3,575,988 - 173.90 FTE	$ 1,259,124	$ 4,835,112 - 173.90 FTE
Southeast MO Residential Services	$2,380,101 - 111.30 FTE	$ 579,079	$ 2,959,180 - 111.30 FTE
Total Federal Authority - FTE	$19,660,453 - 782.74 FTE	$ 3,565,331	$23,225,784 - 782.74 FTE

NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health
Division: Developmental Disabilities
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011

Budget Unit 74415C, 74420C, 74430C, 74440C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) (con't)

GOVERNOR RECOMMENDS:

HB Section	Approp	Fund	Type	Amount	FTE
10.555 Bellefontaine HC Medicaid PS	0886	0148	Medicaid PS	$7,980,416	280.75
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10.560 Higginsville HC Medicaid EE	7841	0148	Medicaid EE	$916,558	0.00
10.570 Nevada HC Medicaid PS	7794	0148	Medicaid PS	$3,575,988	173.90
10.570 Nevada HC Medicaid EE	7842	0148	Medicaid EE	$1,259,124	0.00
10.580 SE MO Res Svcs Medicaid PS	7795	0148	Medicaid PS	$2,380,101	111.30
10.580 SE MO Res Svcs Medicaid EE	7843	0148	Medicaid EE	$579,079	0.00
Total				**$23,225,784**	**782.74**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Bellefontaine Habilitation Center									
DEVELOPMENTAL ASST I (004380)			$5,919,272	203.50			$5,919,272	203.50	
DEVELOPMENTAL ASST II (004381)			$1,423,059	56.00			$1,423,059	56.00	
DEVELOPMENTAL ASST III (004382)			$493,764	17.00			$493,764	17.00	
HABILITATION SPECIALIST II (004408)			$144,321	4.25			$144,321	4.25	
			$7,980,416	280.75			$7,980,416	280.75	

NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health
Division: Developmental Disabilities
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011

Budget Unit 74415C, 74420C, 74430C, 74440C

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (con't)

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Higginsville Habilitation Center									
CUSTODIAL WORKER I (002001)			$129,372	6.00			$129,372	6.00	
SPECIAL EDUC TEACHER III (003047)			$50,076	1.00			$50,076	1.00	
LPN II GEN (004318)			$283,249	10.00			$283,249	10.00	
REGISTERED NURSE III (004322)			$160,922	4.00			$160,922	4.00	
REGISTERED NURSE IV (004323)			$200,688	4.00			$200,688	4.00	
HLTH CARE PRACTITIONER(PA)(NP) (004330)			$68,520	1.00			$68,520	1.00	
DEVELOPMENTAL ASST I (04380)			$2,034,586	104.73			$2,034,586	104.73	
DEVELOPMENTAL ASST II (004381)			$692,687	28.00			$692,687	28.00	
DEVELOPMENTAL ASST III (004382)			$190,956	7.00			$190,956	7.00	
ASSOC PSYCHOLOGIST II (004401)			$47,185	1.00			$47,185	1.00	
PSYCHOLOGIST I (004402)			$57,864	1.00			$57,864	1.00	
HABILITATION SPECIALIST I (004407)			$58,945	2.00			$58,945	2.00	
HABILITATION SPECIALIST II (004408)			$1,034,393	29.00			$1,034,393	29.00	
HABILITATION PROGRAM MGR (004410)			$44,220	1.00			$44,220	1.00	
PHYSICAL THERAPIST ASST (004426)			$36,612	1.00			$36,612	1.00	
PHYSICAL THERAPY AIDE II (004430)			$97,596	4.00			$97,596	4.00	
CERTIFIED BEHAVIORAL ANALYST (004443)			$50,000	1.00			$50,000	1.00	

NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health
Division: Developmental Disabilities
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011

Budget Unit 74415C, 74420C, 74430C, 74440C

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (con't)

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Higginsville Habilitation Center (con't)									
UNIT PROGRAM SPV MH (004545)			$129,805	3.00			$129,805	3.00	
STAFF DEVELOPMENT OFCR MH (004596)			$53,292	1.00			$53,292	1.00	
QUALITY ASSURANCE SPEC MH (004597)			$38,700	1.00			$38,700	1.00	
CLIN CASEWORK PRACTITIONER II (005285)			$33,420	1.00			$33,420	1.00	
NUTRITION/DIETARY SVCS MGR B1 (008070)			$53,291	1.00			$53,291	1.00	
DOMESTIC SERVICE WORKER (009830)			$20,115	0.88			$20,115	0.88	
CONSULTING PHYSICIAN (009866)			$25,272	0.09			$25,272	0.09	
DIRECT CARE AIDE (009880)			$36,411	2.00			$36,411	2.00	
LICENSED PRACTICAL NURSE (009881)			$16,531	0.49			$16,531	0.49	
THERAPIST (009891)			$47,699	0.20			$47,699	0.20	
THERAPY CONSULTANT (009893)			$31,541	0.40			$31,541	0.40	
			$5,723,948	216.79			$5,723,948	216.79	
Nevada Habilitation Center									
REGISTERED NURSE I (004320)			$78,415	2.00			$78,415	2.00	
REGISTERED NURSE III (004322)			$289,353	6.00			$289,353	6.00	
DEVELOPMENTAL ASST I (004380)			$2,597,452	118.14			$2,597,452	118.14	
DEVELOPMENTAL ASST II (004381)			$541,212	22.00			$541,212	22.00	
DEVELOPMENTAL ASST III (004382)			$57,828	2.00			$57,828	2.00	
ASSOC PSYCHOLOGIST II (004401)			$45,984	1.00			$45,984	1.00	
PSYCHOLOGIST II (004403)			$58,569	0.76			$58,569	0.76	
HABILITATION SPECIALIST I (004407)			$172,656	6.00			$172,656	6.00	
HABILITATION SPECIALIST II (004408)			$423,684	12.00			$423,684	12.00	
HABILITATION SPV (004409)			$41,712	1.00			$41,712	1.00	
UNIT PROGRAM SPV MH (004545)			$123,768	3.00			$123,768	3.00	
			$4,430,633	173.90			$4,430,633	173.90	

NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health
Division: Developmental Disabilities
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011

Budget Unit 74415C, 74420C, 74430C, 74440C

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (con't)

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Southeast Missouri Residential Services									
DEVELOPMENTAL ASST I (004380)			$1,751,066	85.96			$1,751,066	85.96	
DEVELOPMENTAL ASST II (004381)			$489,753	19.50			$489,753	19.50	
DEVELOPMENTAL ASST III (004382)			$139,282	5.84			$139,282	5.84	
			$2,380,101	111.30			$2,380,101	111.30	
Total PS	**0**	**0.0**	**20,515,098**	**782.74**	**0**	**0.0**	**20,515,098**	**782.74**	**0**
Bellefontaine Habilitation Center									
TRAVEL, IN-STATE (140)			$1,250				$1,250		
TRAVEL, OUT-OF-STATE (160)			$178				$178		
SUPPLIES (190)			$533,427				$533,427		
PROFESSIONAL DEVELOPMENT (320)			$1,101				$1,101		
COMMUNICATION SERV & SUPP (340)			$60,611				$60,611		
PROFESSIONAL SERVICES (400)			$112,383				$112,383		
HOUSEKEEPING & JANITORIAL SERV (420)			$23,031				$23,031		
M&R SERVICES (430)			$11,000				$11,000		
MOTORIZED EQUIPMENT (560)			$12,000				$12,000		
OFFICE EQUIPMENT (580)			$4,952				$4,952		
OTHER EQUIPMENT (590)			$20,850				$20,850		
EQUIPMENT RENTALS & LEASES (690)			$4,155				$4,155		
MISCELLANEOUS EXPENSES (740)			$25,632				$25,632		
			$810,570				$810,570		

NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health	Budget Unit 74415C, 74420C, 74430C, 74440C
Division: Developmental Disabilities	
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (con't)

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Higginsville Habilitation Center									
TRAVEL, IN-STATE (140)			$5,551				$5,551		
TRAVEL, OUT-OF-STATE (160)			$80				$80		
FUEL & UTILITIES (180)			$400				$400		
SUPPLIES (190)			$653,107				$653,107		
PROFESSIONAL DEVELOPMENT (320)			$6,000				$6,000		
COMMUNICATION SERV & SUPP (340)			$35,701				$35,701		
PROFESSIONAL SERVICES (400)			$140,626				$140,626		
HOUSEKEEPING & JANITORIAL SERV (420)			$17,000				$17,000		
M&R SERVICES (430)			$14,759				$14,759		
OFFICE EQUIPMENT (580)			$10,000				$10,000		
OTHER EQUIPMENT (590)			$22,762				$22,762		
PROPERTY & IMPROVEMENTS (640)			$7,507				$7,507		
BUILDING LEASE PAYMENTS (680)			$100				$100		
EQUIPMENT RENTALS & LEASES (690)			$1,765				$1,765		
MISCELLANEOUS EXPENSES (740)			$1,200				$1,200		
			$916,558				$916,558		
Nevada Habilitation Center									
TRAVEL, IN-STATE (140)			$2,554				$2,554		
TRAVEL, OUT-OF-STATE (160)			$335				$335		
SUPPLIES (190)			$340,335				$340,335		
PROFESSIONAL DEVELOPMENT (320)			$6,595				$6,595		
COMMUNICATION SERV & SUPP (340)			$37,518				$37,518		
PROFESSIONAL SERVICES (400)			$760,463				$760,463		
HOUSEKEEPING & JANITORIAL SERV (420)			$25,919				$25,919		

NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health
Division: Developmental Disabilities
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011

Budget Unit 74415C, 74420C, 74430C, 74440C

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (con't)

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Nevada Habilitation Center (con't)									
M&R SERVICES (430)			$14,340				$14,340		
OFFICE EQUIPMENT (580)			$5,150				$5,150		
OTHER EQUIPMENT (590)			$24,720				$24,720		
EQUIPMENT RENTALS & LEASES (690)			$420				$420		
MISCELLANEOUS EXPENSES (740)			$40,775				$40,775		
			1,259,124				$1,259,124		
Southeast Missouri Residential Services									
TRAVEL, IN-STATE (140)			$2,896				$2,896		
FUEL & UTILITIES (180)			$25				$25		
SUPPLIES (190)			$389,380				$389,380		
PROFESSIONAL DEVELOPMENT (320)			$4,200				$4,200		
COMMUNICATION SERV & SUPP (340)			$26,187				$26,187		
PROFESSIONAL SERVICES (400)			$96,387				$96,387		
HOUSEKEEPING & JANITORIAL SERV (420)			$16,982				$16,982		
M&R SERVICES (430)			$13,424				$13,424		
OFFICE EQUIPMENT (580)			$5,280				$5,280		
OTHER EQUIPMENT (590)			$18,473				$18,473		
PROPERTY & IMPROVEMENTS (640)			$50				$50		
BUILDING LEASE PAYMENTS (680)			$58				$58		
EQUIPMENT RENTALS & LEASES (690)			$4,248				$4,248		
MISCELLANEOUS EXPENSES (740)			$1,489				$1,489		
			$579,079				$579,079		
Total EE	**0**		**3,565,331**		**0**		**3,565,331**		**0**
Grand Total	**0**	**0.0**	**24,080,429**	**782.74**	**0**	**0.0**	**24,080,429**	**782.74**	**0**

NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health
Division: Developmental Disabilities
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011

Budget Unit 74415C, 74420C, 74430C, 74440C

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Bellefontaine Habilitation Center									
DEVELOPMENTAL ASST I (004380)			$5,919,272	203.50			$5,919,272	203.50	
DEVELOPMENTAL ASST II (004381)			$1,423,059	56.00			$1,423,059	56.00	
DEVELOPMENTAL ASST III (004382)			$493,764	17.00			$493,764	17.00	
HABILITATION SPECIALIST II (004408)			$144,321	4.25			$144,321	4.25	
			$7,980,416	280.75			$7,980,416	280.75	
Higginsville Habilitation Center									
CUSTODIAL WORKER I (002001)			$129,372	6.00			$129,372	6.00	
SPECIAL EDUC TEACHER III (003047)			$50,076	1.00			$50,076	1.00	
LPN II GEN (004318)			$283,249	10.00			$283,249	10.00	
REGISTERED NURSE III (004322)			$160,922	4.00			$160,922	4.00	
REGISTERED NURSE IV (004323)			$200,688	4.00			$200,688	4.00	
HLTH CARE PRACTITIONER(PA)(NP) (004330)			$68,520	1.00			$68,520	1.00	
DEVELOPMENTAL ASST I (04380)			$2,034,586	104.73			$2,034,586	104.73	
DEVELOPMENTAL ASST II (004381)			$692,687	28.00			$692,687	28.00	
DEVELOPMENTAL ASST III (004382)			$190,956	7.00			$190,956	7.00	
ASSOC PSYCHOLOGIST II (004401)			$47,185	1.00			$47,185	1.00	
PSYCHOLOGIST I (004402)			$57,864	1.00			$57,864	1.00	
HABILITATION SPECIALIST I (004407)			$58,945	2.00			$58,945	2.00	
HABILITATION SPECIALIST II (004408)			$1,034,393	29.00			$1,034,393	29.00	
HABILITATION PROGRAM MGR (004410)			$44,220	1.00			$44,220	1.00	
PHYSICAL THERAPIST ASST (004426)			$36,612	1.00			$36,612	1.00	
PHYSICAL THERAPY AIDE II (004430)			$97,596	4.00			$97,596	4.00	
CERTIFIED BEHAVIORAL ANALYST (004443)			$50,000	1.00			$50,000	1.00	
UNIT PROGRAM SPV MH (004545)			$129,805	3.00			$129,805	3.00	
STAFF DEVELOPMENT OFCR MH (004596)			$53,292	1.00			$53,292	1.00	
QUALITY ASSURANCE SPEC MH (004597)			$38,700	1.00			$38,700	1.00	
CLIN CASEWORK PRACTITIONER II (005285)			$33,420	1.00			$33,420	1.00	
NUTRITION/DIETARY SVCS MGR B1 (008070)			$53,291	1.00			$53,291	1.00	

NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health
Division: Developmental Disabilities
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011

Budget Unit 74415C, 74420C, 74430C, 74440C

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Higginsville Habilitation Center (con't)									
DOMESTIC SERVICE WORKER (009830)			$20,115	0.88			$20,115	0.88	
CONSULTING PHYSICIAN (009866)			$25,272	0.09			$25,272	0.09	
DIRECT CARE AIDE (009880)			$36,411	2.00			$36,411	2.00	
LICENSED PRACTICAL NURSE (009881)			$16,531	0.49			$16,531	0.49	
THERAPIST (009891)			$47,699	0.20			$47,699	0.20	
THERAPY CONSULTANT (009893)			$31,541	0.40			$31,541	0.40	
			5,723,948	216.79			$5,723,948	216.79	
Nevada Habilitation Center									
REGISTERED NURSE I (004320)			$78,415	2.00			$78,415	2.00	
REGISTERED NURSE III (004322)			$249,353	6.00			$249,353	6.00	
DEVELOPMENTAL ASST I (004380)			$1,915,807	118.14			$1,915,807	118.14	
DEVELOPMENTAL ASST II (004381)			$441,212	22.00			$441,212	22.00	
DEVELOPMENTAL ASST III (004382)			$49,828	2.00			$49,828	2.00	
ASSOC PSYCHOLOGIST II (004401)			$45,984	1.00			$45,984	1.00	
PSYCHOLOGIST II (004403)			$58,569	0.76			$58,569	0.76	
HABILITATION SPECIALIST I (004407)			$172,656	6.00			$172,656	6.00	
HABILITATION SPECIALIST II (004408)			$398,684	12.00			$398,684	12.00	
HABILITATION SPV (004409)			$41,712	1.00			$41,712	1.00	
UNIT PROGRAM SPV MH (004545)			$123,768	3.00			$123,768	3.00	
			$3,575,988	173.90			$3,575,988	173.90	
Southeast Missouri Residential Services									
DEVELOPMENTAL ASST I (004380)			$1,751,066	85.96			$1,751,066	85.96	
DEVELOPMENTAL ASST II (004381)			$489,753	19.50			$489,753	19.50	
DEVELOPMENTAL ASST III (004382)			$139,282	5.84			$139,282	5.84	
			$2,380,101	111.30			$2,380,101	111.30	
Total PS	**0**	**0.0**	**19,660,453**	**782.74**	**0**	**0.0**	**19,660,453**	**782.74**	**0**

NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health
Division: Developmental Disabilities
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011

Budget Unit 74415C, 74420C, 74430C, 74440C

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Bellefontaine Habilitation Center									
TRAVEL, IN-STATE (140)			$1,250				$1,250		
TRAVEL, OUT-OF-STATE (160)			$178				$178		
SUPPLIES (190)			$533,427				$533,427		
PROFESSIONAL DEVELOPMENT (320)			$1,101				$1,101		
COMMUNICATION SERV & SUPP (340)			$60,611				$60,611		
PROFESSIONAL SERVICES (400)			$112,383				$112,383		
HOUSEKEEPING & JANITORIAL SERV (420)			$23,031				$23,031		
M&R SERVICES (430)			$11,000				$11,000		
MOTORIZED EQUIPMENT (560)			$12,000				$12,000		
OFFICE EQUIPMENT (580)			$4,952				$4,952		
OTHER EQUIPMENT (590)			$20,850				$20,850		
EQUIPMENT RENTALS & LEASES (690)			$4,155				$4,155		
MISCELLANEOUS EXPENSES (740)			$25,632				$25,632		
			$810,570				$810,570		
Higginsville Habilitation Center									
TRAVEL, IN-STATE (140)			$5,551				$5,551		
TRAVEL, OUT-OF-STATE (160)			$80				$80		
FUEL & UTILITIES (180)			$400				$400		
SUPPLIES (190)			$653,107				$653,107		
PROFESSIONAL DEVELOPMENT (320)			$6,000				$6,000		
COMMUNICATION SERV & SUPP (340)			$35,701				$35,701		
PROFESSIONAL SERVICES (400)			$140,626				$140,626		
HOUSEKEEPING & JANITORIAL SERV (420)			$17,000				$17,000		
M&R SERVICES (430)			$14,759				$14,759		
OFFICE EQUIPMENT (580)			$10,000				$10,000		
OTHER EQUIPMENT (590)			$22,762				$22,762		

NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health
Division: Developmental Disabilities
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011

Budget Unit 74415C, 74420C, 74430C, 74440C

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Higginsville Habilitation Center (con't)									
PROPERTY & IMPROVEMENTS (640)			$7,507				$7,507		
BUILDING LEASE PAYMENTS (680)			$100				$100		
EQUIPMENT RENTALS & LEASES (690)			$1,765				$1,765		
MISCELLANEOUS EXPENSES (740)			$1,200				$1,200		
			$916,558				$916,558		
Nevada Habilitation Center									
TRAVEL, IN-STATE (140)			$2,554				$2,554		
TRAVEL, OUT-OF-STATE (160)			$335				$335		
SUPPLIES (190)			$340,335				$340,335		
PROFESSIONAL DEVELOPMENT (320)			$6,595				$6,595		
COMMUNICATION SERV & SUPP (340)			$37,518				$37,518		
PROFESSIONAL SERVICES (400)			$760,463				$760,463		
HOUSEKEEPING & JANITORIAL SERV (420)			$25,919				$25,919		
M&R SERVICES (430)			$14,340				$14,340		
OFFICE EQUIPMENT (580)			$5,150				$5,150		
OTHER EQUIPMENT (590)			$24,720				$24,720		
EQUIPMENT RENTALS & LEASES (690)			$420				$420		
MISCELLANEOUS EXPENSES (740)			$40,775				$40,775		
			$1,259,124				$1,259,124		
Southeast Missouri Residential Services									
TRAVEL, IN-STATE (140)			$2,896				$2,896		
FUEL & UTILITIES (180)			$25				$25		
SUPPLIES (190)			$389,380				$389,380		
PROFESSIONAL DEVELOPMENT (320)			$4,200				$4,200		
COMMUNICATION SERV & SUPP (340)			$26,187				$26,187		
PROFESSIONAL SERVICES (400)			$96,387				$96,387		
HOUSEKEEPING & JANITORIAL SERV (420)			$16,982				$16,982		

NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health
Division: Developmental Disabilities
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011

Budget Unit 74415C, 74420C, 74430C, 74440C

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Southeast Missouri Residential Services (con't)									
M&R SERVICES (430)			$13,424				$13,424		
OFFICE EQUIPMENT (580)			$5,280				$5,280		
OTHER EQUIPMENT (590)			$18,473				$18,473		
PROPERTY & IMPROVEMENTS (640)			$50				$50		
BUILDING LEASE PAYMENTS (680)			$58				$58		
EQUIPMENT RENTALS & LEASES (690)			$4,248				$4,248		
MISCELLANEOUS EXPENSES (740)			$1,489				$1,489		
			$579,079				$579,079		
							0		
Total EE	**0**		**$3,565,331**		**0**		**$3,565,331**		**0**
Grand Total	**0**	**0.0**	**$23,225,784**	**782.74**	**0**	**0.0**	**$23,225,784**	**782.74**	**0**

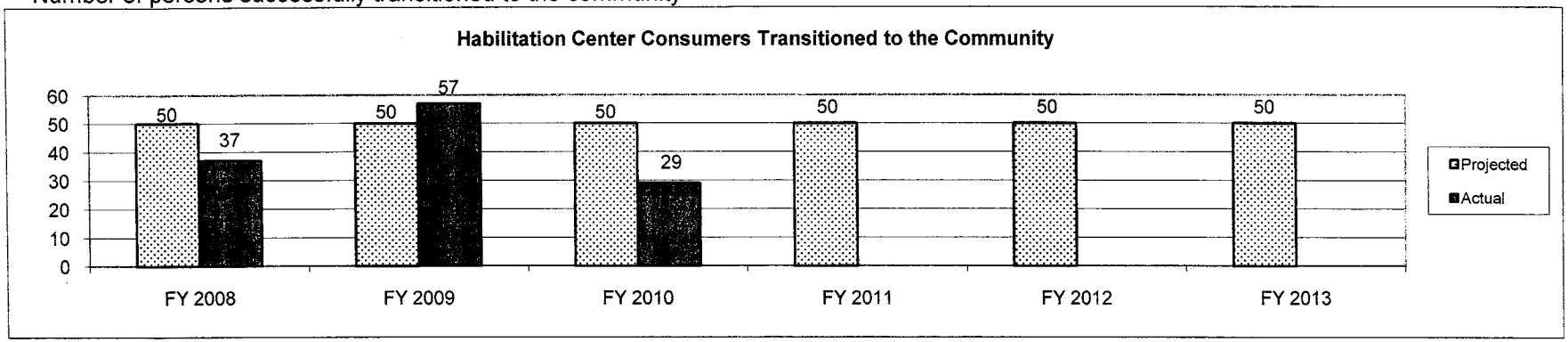
NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health	Budget Unit 74415C, 74420C, 74430C, 74440C
Division: Developmental Disabilities	
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

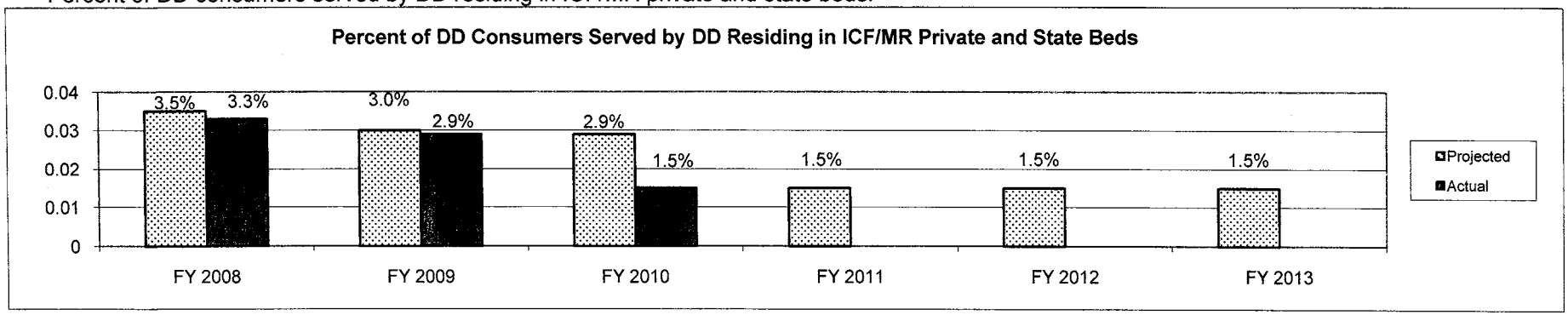
6a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community



6b. Provide an efficiency measure.

- Percent of DD consumers served by DD residing in ICF/MR private and state beds:

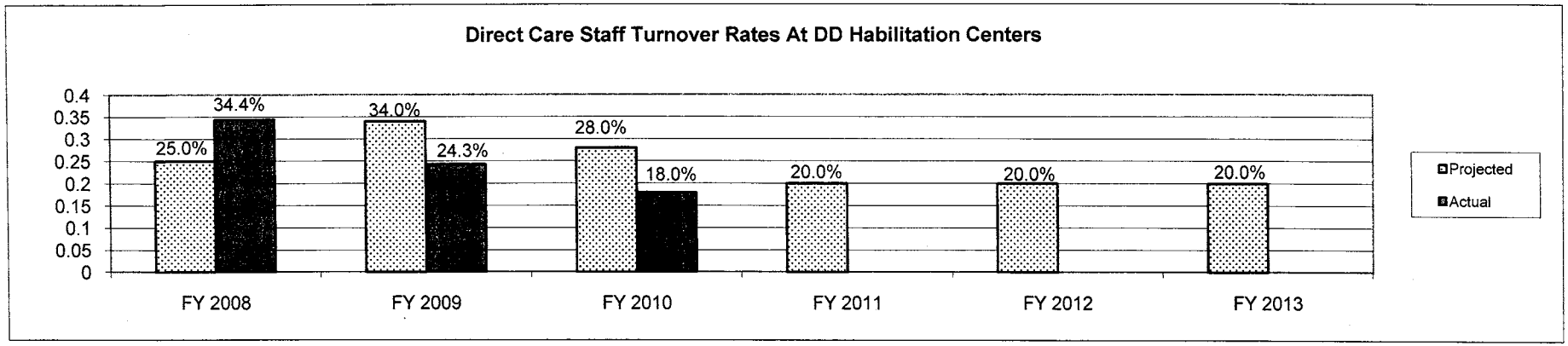


NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health	Budget Unit 74415C, 74420C, 74430C, 74440C
Division: Developmental Disabilities	
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011	

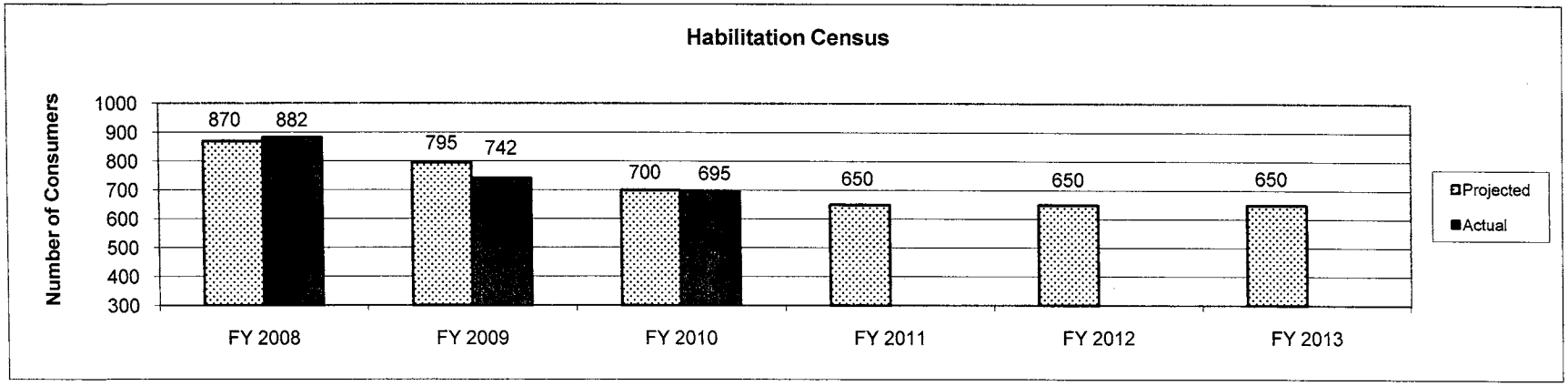
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- Direct care staff turnover rates at DD Habilitation Centers:



6c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):

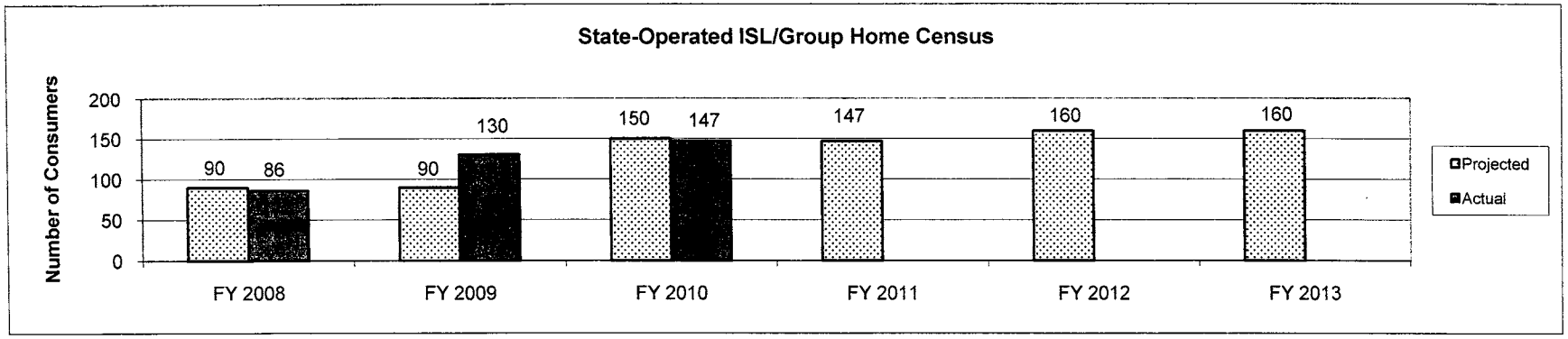


NEW DECISION ITEM
RANK: 009 OF _____

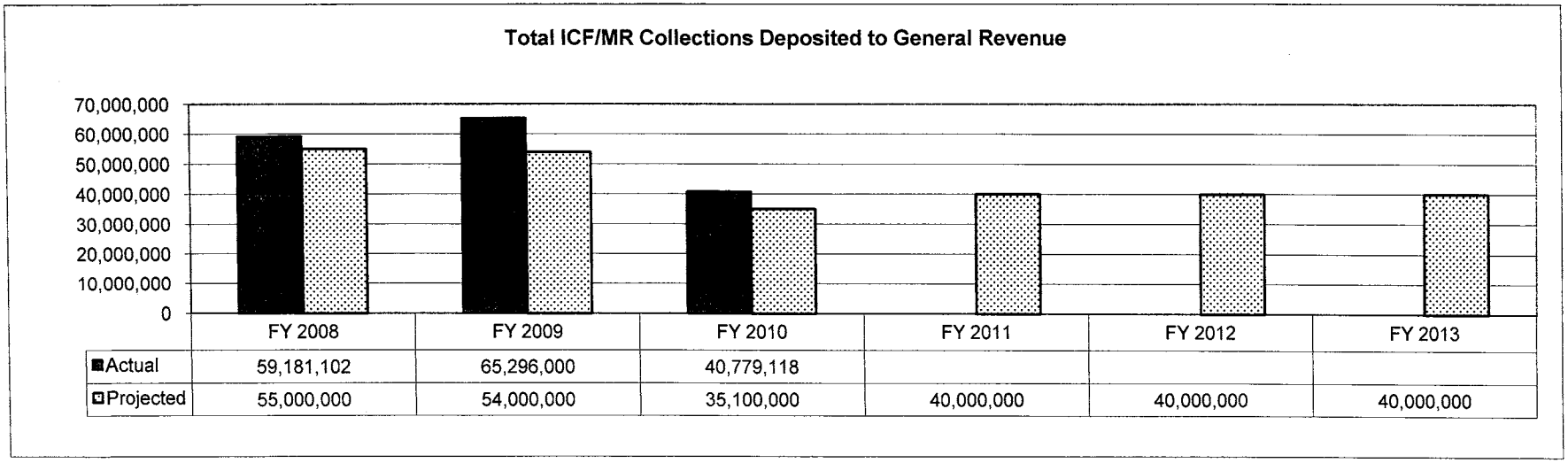
Department: Mental Health	Budget Unit 74415C, 74420C, 74430C, 74440C
Division: Developmental Disabilities	
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- Number of consumers residing in state-operated ISL's or group homes (off-campus):



- Total ICF/MR collections deposited to GR:



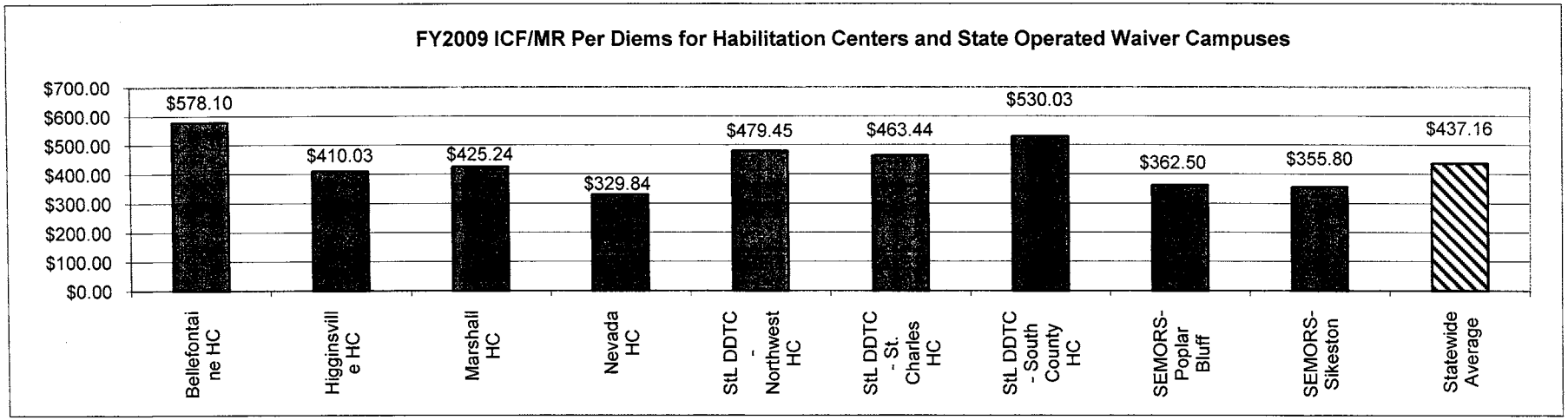
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Actual	59,181,102	65,296,000	40,779,118			
Projected	55,000,000	54,000,000	35,100,000	40,000,000	40,000,000	40,000,000

NEW DECISION ITEM
RANK: 009 OF _____

Department: Mental Health	**Budget Unit** 74415C, 74420C, 74430C, 74440C
Division: Developmental Disabilities	
DI Name: DD Federal Authority for ICF/MR Earnings DI# 1650011	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- July 1, 2009 ICF/MR per diems for the Habilitation Centers:



NOTE: July 1, 2010 data is not yet available.

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This decision item provides Federal authority which will allow the Division to maintain and use Federal ICF/MR collections to support the costs of the on campus ICF/MR facility. General Revenue in habilitation center budgets will be reduced, and Office of Administration General Revenue fringe benefit costs will also be reduced. The Division of DD will use Federal ICF/MR collections and Federal authority to fund habilitation center Personal Services, Expense/Equipment and fringe benefits for Federally funded positions. Net change to the state budget is zero impact. Habilitation Center budgets must maintain sufficient state General Revenue to provide the state share (36.59%) to generate the Federal ICF/MR collections.

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BELLEFONTAINE HC								
DMH-DD Fed Authority for ICFMR - 1650011								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	5,919,272	203.50	5,919,272	203.50
DEVELOPMENTAL ASST II	0	0.00	0	0.00	1,423,059	56.00	1,423,059	56.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	493,764	17.00	493,764	17.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	144,321	4.25	144,321	4.25
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**7,980,416**	**280.75**	**7,980,416**	**280.75**
TRAVEL, IN-STATE	0	0.00	0	0.00	1,250	0.00	1,250	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	178	0.00	178	0.00
SUPPLIES	0	0.00	0	0.00	533,427	0.00	533,427	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,101	0.00	1,101	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	60,611	0.00	60,611	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	112,383	0.00	112,383	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	23,031	0.00	23,031	0.00
M&R SERVICES	0	0.00	0	0.00	11,000	0.00	11,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,952	0.00	4,952	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	20,850	0.00	20,850	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	4,155	0.00	4,155	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	25,632	0.00	25,632	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**810,570**	**0.00**	**810,570**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$8,790,986**	**280.75**	**$8,790,986**	**280.75**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$8,790,986**	**280.75**	**$8,790,986**	**280.75**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HIGGINSVILLE HC								
DMH-DD Fed Authority for ICFMR - 1650011								
CUSTODIAL WORKER I	0	0.00	0	0.00	129,372	6.00	129,372	6.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	50,076	1.00	50,076	1.00
LPN II GEN	0	0.00	0	0.00	283,249	10.00	283,249	10.00
REGISTERED NURSE III	0	0.00	0	0.00	160,922	4.00	160,922	4.00
REGISTERED NURSE IV	0	0.00	0	0.00	200,688	4.00	200,688	4.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	68,520	1.00	68,520	1.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	2,034,586	104.73	2,034,586	104.73
DEVELOPMENTAL ASST II	0	0.00	0	0.00	692,687	28.00	692,687	28.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	190,956	7.00	190,956	7.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	47,185	1.00	47,185	1.00
PSYCHOLOGIST I	0	0.00	0	0.00	57,864	1.00	57,864	1.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	58,945	2.00	58,945	2.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,034,393	29.00	1,034,393	29.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	44,220	1.00	44,220	1.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	36,612	1.00	36,612	1.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	97,596	4.00	97,596	4.00
CERTIFIED BEHAVIOR ANALYST	0	0.00	0	0.00	50,000	1.00	50,000	1.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	129,805	3.00	129,805	3.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	53,292	1.00	53,292	1.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	38,700	1.00	38,700	1.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	33,420	1.00	33,420	1.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	53,291	1.00	53,291	1.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	20,115	0.88	20,115	0.88
CONSULTING PHYSICIAN	0	0.00	0	0.00	25,272	0.09	25,272	0.09
DIRECT CARE AIDE	0	0.00	0	0.00	36,411	2.00	36,411	2.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	16,531	0.49	16,531	0.49
THERAPIST	0	0.00	0	0.00	47,699	0.20	47,699	0.20
THERAPY CONSULTANT	0	0.00	0	0.00	31,541	0.40	31,541	0.40
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**5,723,948**	**216.79**	**5,723,948**	**216.79**
TRAVEL, IN-STATE	0	0.00	0	0.00	5,551	0.00	5,551	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	80	0.00	80	0.00
FUEL & UTILITIES	0	0.00	0	0.00	400	0.00	400	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HIGGINSVILLE HC								
DMH-DD Fed Authority for ICFMR - 1650011								
SUPPLIES	0	0.00	0	0.00	653,107	0.00	653,107	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	35,701	0.00	35,701	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	140,626	0.00	140,626	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	17,000	0.00	17,000	0.00
M&R SERVICES	0	0.00	0	0.00	14,759	0.00	14,759	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	22,762	0.00	22,762	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	7,507	0.00	7,507	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	1,765	0.00	1,765	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**916,558**	**0.00**	**916,558**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$6,640,506**	**216.79**	**$6,640,506**	**216.79**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$6,640,506**	**216.79**	**$6,640,506**	**216.79**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NEVADA HC								
DMH-DD Fed Authority for ICFMR - 1650011								
REGISTERED NURSE I	0	0.00	0	0.00	78,415	2.00	78,415	2.00
REGISTERED NURSE III	0	0.00	0	0.00	289,353	6.00	289,353	6.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	2,597,452	118.14	1,742,807	118.14
DEVELOPMENTAL ASST II	0	0.00	0	0.00	541,212	22.00	541,212	22.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	57,828	2.00	57,828	2.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	45,984	1.00	45,984	1.00
PSYCHOLOGIST II	0	0.00	0	0.00	58,569	0.76	58,569	0.76
HABILITATION SPECIALIST I	0	0.00	0	0.00	172,656	6.00	172,656	6.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	423,684	12.00	423,684	12.00
HABILITATION SPV	0	0.00	0	0.00	41,712	1.00	41,712	1.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	123,768	3.00	123,768	3.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**4,430,633**	**173.90**	**3,575,988**	**173.90**
TRAVEL, IN-STATE	0	0.00	0	0.00	2,554	0.00	2,554	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	335	0.00	335	0.00
SUPPLIES	0	0.00	0	0.00	340,335	0.00	340,335	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	6,595	0.00	6,595	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	37,518	0.00	37,518	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	760,463	0.00	760,463	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	25,919	0.00	25,919	0.00
M&R SERVICES	0	0.00	0	0.00	14,340	0.00	14,340	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	5,150	0.00	5,150	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	24,720	0.00	24,720	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	420	0.00	420	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	40,775	0.00	40,775	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**1,259,124**	**0.00**	**1,259,124**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$5,689,757**	**173.90**	**$4,835,112**	**173.90**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$5,689,757**	**173.90**	**$4,835,112**	**173.90**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTHEAST MO RES SVCS								
DMH-DD Fed Authority for ICFMR - 1650011								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	1,751,066	85.96	1,751,066	85.96
DEVELOPMENTAL ASST II	0	0.00	0	0.00	489,753	19.50	489,753	19.50
DEVELOPMENTAL ASST III	0	0.00	0	0.00	139,282	5.84	139,282	5.84
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**2,380,101**	**111.30**	**2,380,101**	**111.30**
TRAVEL, IN-STATE	0	0.00	0	0.00	2,896	0.00	2,896	0.00
FUEL & UTILITIES	0	0.00	0	0.00	25	0.00	25	0.00
SUPPLIES	0	0.00	0	0.00	389,380	0.00	389,380	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,200	0.00	4,200	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	26,187	0.00	26,187	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	96,387	0.00	96,387	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	16,982	0.00	16,982	0.00
M&R SERVICES	0	0.00	0	0.00	13,424	0.00	13,424	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	5,280	0.00	5,280	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	18,473	0.00	18,473	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	58	0.00	58	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	4,248	0.00	4,248	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,489	0.00	1,489	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**579,079**	**0.00**	**579,079**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,959,180**	**111.30**	**$2,959,180**	**111.30**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$2,959,180**	**111.30**	**$2,959,180**	**111.30**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Section Totals

FY 2012 BUDGET OCTOBER REQUEST
DIVISION OF DEVELOPMENTAL DISABILITIES

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$230,136,987	1,328.72	$19,642,410	0.00	$249,779,397	1,328.72
FEDERAL	0148	$346,271,210	1,442.94	$56,848,251	782.74	$403,119,461	2,225.68
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$5,993,549	0.00	$0	0.00	$5,993,549	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$0	0.00	$0	0.00	$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	$0	0.00	$0	0.00	$0	0.00
COMPULSIVE GAMBLERS FUND	0249	$0	0.00	$0	0.00	$0	0.00
HEALTH INITIATIVES FUND	0275	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	$0	0.00	$0	0.00	$0	0.00
INMATE REVOLVING FUND	0540	$0	0.00	$0	0.00	$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	$0	0.00	$0	0.00	$0	0.00
DEBT OFFSET ESCROW	0753	$0	0.00	$0	0.00	$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	$0	0.00	$0	0.00	$0	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
ICF/MR TRANSFER FUND	0901	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$12,853,770	0.00	$0	0.00	$12,853,770	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	$1,525,484	0.00	$0	0.00	$1,525,484	0.00
FEDERAL STABILIZATION FUND	2000	$0	0.00	$0	0.00	$0	0.00
TOTAL		**$596,781,000**	**2,771.66**	**$76,490,661**	**782.74**	**$673,271,661**	**3,554.40**

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

FY 2012 BUDGET GOVERNOR RECOMMENDS
DIVISION OF DEVELOPMENTAL DISABILITIES

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$228,815,998	1,288.95	$14,882,956	0.00	$243,698,954	1,288.95
FEDERAL	0148	$345,259,463	1,434.94	$46,852,083	782.74	$392,111,546	2,217.68
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$5,993,549	0.00	$0	0.00	$5,993,549	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$0	0.00	$0	0.00	$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	$0	0.00	$0	0.00	$0	0.00
COMPULSIVE GAMBLERS FUND	0249	$0	0.00	$0	0.00	$0	0.00
HEALTH INITIATIVES FUND	0275	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	$0	0.00	$0	0.00	$0	0.00
INMATE REVOLVING FUND	0540	$0	0.00	$0	0.00	$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	$0	0.00	$0	0.00	$0	0.00
DEBT OFFSET ESCROW	0753	$0	0.00	$0	0.00	$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	$0	0.00	$0	0.00	$0	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
ICF/MR TRANSFER FUND	0901	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$12,853,770	0.00	$0	0.00	$12,853,770	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	$0	0.00	$0	0.00	$0	0.00
FEDERAL STABILIZATION FUND	2000	$0	0.00	$0	0.00	$0	0.00
TOTAL		**$592,922,780**	**2,723.89**	**$61,735,039**	**782.74**	**$654,657,819**	**3,506.63**

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

Glossary

GLOSSARY
FUNDING SOURCES

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

Debt Offset Escrow Fund (DOE): HB 874, 87th General Assembly provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds plus interest to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

General Revenue (GR): Missouri State revenues.

Healthcare Technology fund (HCTF): This fund is to be used to promote technological advances to improve patient care, decrease administrative burdens, and increase patient and healthcare provider satisfaction. Any programs or improvements on technology shall include encouragement and implementation of technologies intended to improve safety, quality, and costs of healthcare services in the state.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

Home and Comm-Based Developmental Disability Fund (HCBDDF): Receives fees authorized by Senate Bill 307 (2009). The bill allows the Division of Developmental Disabilities to establish a certification fee for community providers delivering residential services and day habilitation services. These funds are used for various DD initiatives.

ICF/MR Transfer Fund (ICF-MR): SB 1081, 94th General Assembly provides for the transfer of assessment revenues from providing services of intermediate care facilities.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs.

Inmate Revolving Fund (IRF) (Continued): RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of $30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the $30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTMF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

GLOSSARY
BUDGET DEFINITIONS

Baseline - A trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System).

Budget Object Budget Class (BOBC) - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..).

Budgeting Organization - An organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction -This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency.

Cost-of-Living Adjustment (COLA) - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

Decision Item Number - A reference number attached to each decision item proposed by the department.

GLOSSARY
BUDGET DEFINITIONS

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs.

House Bill 14 (HB14) - Official appropriation bill for supplemental funding in the current fiscal year.

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - Funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY
BUDGET DEFINITIONS

Match Requirement - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for "program specific distribution"; refers to specific program monies such as community services.

Rank Number - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

The Arc of the United States - World's largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

Withhold - This is above the 3% Governor's Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ASMHA	Association of State Mental Health Attorneys

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CBM	Center for Behavioral Medicine
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area

CMHW	Children's Mental Health Week
CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRTC	Cottonwood Residential Treatment Center
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities
DDD	Division of Developmental Disabilities
DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism Detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year

GIS	General Inventory System
GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (DD facilities)
HCFA	Health Care Financing Administration
HCPH	Hawthorn Children's Psychiatric Hospital
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRS	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/MR	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs

MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Marshall Habilitation Center
MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (DD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MICA	Mentally Ill Chemical Abuser
MI/DD	Mentally Ill and Developmentally Disabled

MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse
MLC	Missouri Level of Care
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRS	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MR	Mental Retardation
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center

MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASDDDS	National Association of State Directors of Developmental Disabilities
NASMHPD	National Association of State Mental Health Program Directors
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NMPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
NPN	National Prevention Network

OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QDDP	Qualified Developmental Disability Professional
QMHP	Qualified Mental Health Professional
QSAC	Qualified Substance Abuse Counselor
QSAP	Qualified Substance Abuse Professional

RAC	Regional Advisory Council
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RO	Regional Office (DD facilities)
RSMo	Revised Statutes of Missouri
SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill
SBIRT	Screening, Brief Intervention, Referral and Treatment
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute

SED	Serious Emotional Disturbances
SEMO	Southeast Missouri Mental Health Center
SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center
SMMHC	Southeast MO Mental Health Center
SMPRC	Southwest MO Psychiatric Rehabilitation Center
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SORTS	Sex Offender Rehab and Treatment Services
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number

SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the Federal Social Security Act
TITLE XIX	The MO HealthNet Program under the Federal Social Security Act
TITLE XX	The Social Services program under the Federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit
VA	Veterans Administration
VIS	Vendor Inventory System
VOR	Voice of the Retarded
VR	Vocational Rehabilitation
YCP	Youth Community Programs