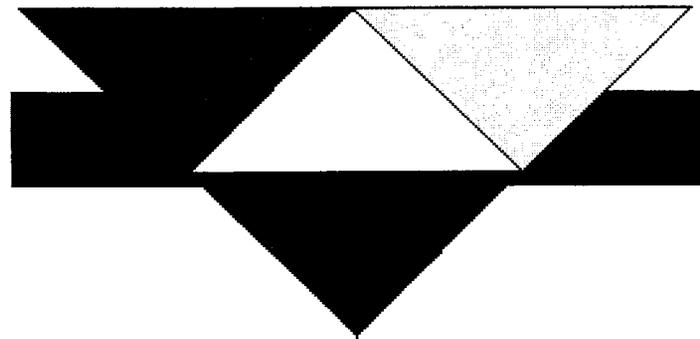


MISSOURI DEPARTMENT OF

MENTAL
HEALTH



***FY 2013 BUDGET
GOVERNOR
RECOMMENDS***

***Departmentwide,
Office of Director and
Division of Alcohol and
Drug Abuse
(Book 1 of 2)***

January 2012

**DEPARTMENT OF MENTAL HEALTH
FY 2013 GOVERNOR RECOMMENDS
TABLE OF CONTENTS**

RANK	DECISION ITEM NAME	PAGE
	OVERVIEW	1
	STATE AUDITOR'S REPORT, OVERSIGHT AND EVALUATIONS AND MO SUNSET ACT REPORTS	3
	DEPARTMENT TOTALS	6
	DEPARTMENTWIDE	
005	<i>New - Increased Food Costs</i>	8
005	<i>New - Increased Medical Care Costs</i>	29
005	<i>New - Increased Medication Costs</i>	61
005	<i>New - DMH Utilization Increase</i>	75
005	<i>New - Radio Narrowband Upgrade</i>	85
005	<i>New - Medicaid Match Adjustment (FFP)</i>	115
005	<i>New - General Structure Adjustment</i>	122
	OFFICE OF DIRECTOR	
001	Director's Office - Core	222
	<i>Program Description - Administration (Director's Office)</i>	226
001	Overtime - Core	230
001	ITSD ADA Federal Transfer Section - Core	239
001	Mental Health Transformation Grant - Core	244
	<i>Program Description - Mental Health Transformation Grant</i>	248
001	Operational Support - Core	252
	<i>Program Description - Administration (Operational Support)</i>	259

**DEPARTMENT OF MENTAL HEALTH
FY 2013 GOVERNOR RECOMMENDS
TABLE OF CONTENTS**

RANK	DECISION ITEM NAME	PAGE
	OFFICE OF DIRECTOR (CONTINUED)	
001	Department Staff Training - Core	267
	Program Description - <i>Staff Training</i>	272
001	Refunds - Core	276
001	Abandoned Fund Transfer - Core	281
001	Mental Health Trust Fund - Core	286
001	Federal Funds - Core	292
001	Children's System of Care Program - Core	297
	Program Description - <i>Children's System of Care</i>	302
001	Housing Assistance - Core	308
	Program Description - <i>Housing Assistance</i>	312
001	Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments - Core	317
001	Intergovernmental Transfer/Disproportionate Share Payments - Core	322
001	GR Transfer Section - Core	327
	<i>New - Increased Federal to GR Transfer</i>	331
001	<i>New - Intergovernmental Transfer Authority</i>	338
001	DSH Transfer - Core	343
	OPERATING BUDGET TOTAL - Office of Director	347
	DIVISION OF ALCOHOL AND DRUG ABUSE	
001	ADA Administration - Core	350
	Program Description - <i>ADA Administration</i>	355
001	ADA Prevention and Education Services - Core	360
	Program Description - <i>School-based Prevention (S.P.I.R.I.T)</i>	366
	Program Description - <i>Community-based Prevention</i>	369

**DEPARTMENT OF MENTAL HEALTH
 FY 2013 GOVERNOR RECOMMENDS
 TABLE OF CONTENTS**

RANK	DECISION ITEM NAME	PAGE
	DIVISION OF ALCOHOL AND DRUG ABUSE (CONTINUED)	
001	ADA Treatment Services - Core	375
	Program Description - <i>Comprehensive Substance Treatment and Rehabilitation (CSTAR)</i>	382
	Program Description - <i>Primary Recovery</i>	388
001	ADA Compulsive Gambling Treatment - Core	393
	Program Description - <i>Compulsive Gambling</i>	397
001	ADA Substance Abuse Traffic Offender Program (SATOP) - Core	401
	Program Description - <i>SATOP</i>	405
	OPERATING BUDGET TOTAL - Division of ADA	408
	GLOSSARY	410

Department of Mental Health Fiscal Year 2013 Budget OVERVIEW

Background

Throughout the years, the Department of Mental Health has sought to improve the condition of persons with mental illness, developmental disabilities and alcohol and substance abuse. Created in 1945, the Department operates under the statutory authority of Chapters 630, 631, 632, and 633 RSMo. Our mission is working side by side with individuals, families, agencies and diverse communities. The Department of Mental Health establishes policies, standards and quality outcomes for prevention, education, habilitation, rehabilitation and treatment for Missourians challenged by mental illness, substance abuse/addiction and developmental disabilities. The Department implements policy and programs through three program divisions – Comprehensive and Psychiatric Services, Developmental Disabilities, and Alcohol and Drug Abuse. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers and habilitation centers. The Department operates under the advice of a seven member Mental Health Commission appointed by the Governor.

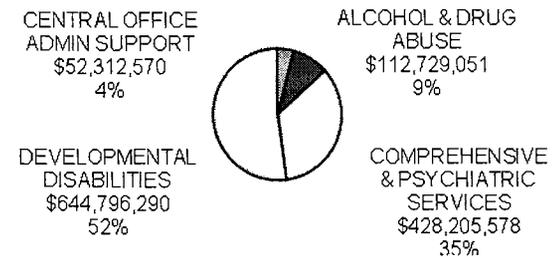
The Department employs approximately 7,400 full-time employees in regional offices and centers, rehabilitation hospitals and habilitation centers, and central administrative offices. These employees, combined with the over 1,800 DMH contract providers, serve more than 170,000 Missourians and their families each year.

How Dollars Are Spent and Collected

As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2012 budget is approximately 7.1 percent of total state General Revenue operating funds, excluding refunds.

The FY 2012 appropriated total operating budget for the Department of Mental Health is \$1.24 billion.

DEPARTMENT OF MENTAL HEALTH FY 2012 TOTAL APPROPRIATION BY DIVISION ALL FUNDS

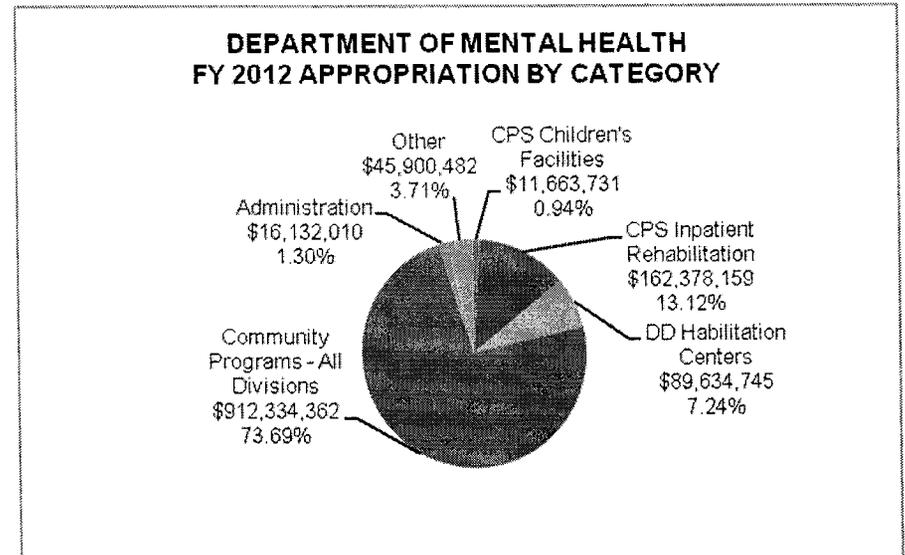
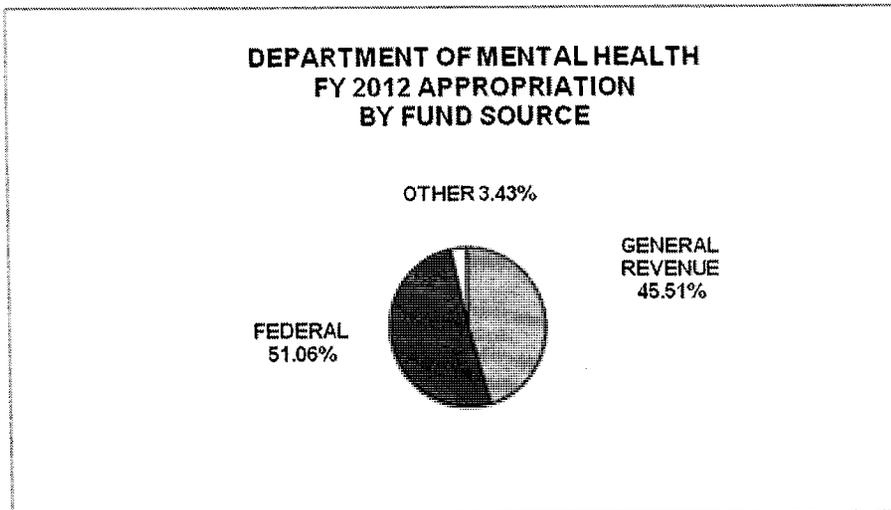


Department of Mental Health Fiscal Year 2013 Budget OVERVIEW

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 51.06 percent, of the Department's FY 2012 budget is from state Federal funds, and 45.51 percent is from state General Revenue. Other funds comprise 3.43 percent of the Department's FY 2012 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, Healthy Families Trust Fund, Healthcare Technology Fund, Inmate Revolving Fund, Mental Health Local Tax Match Fund, and the Mental Health Intergovernmental Transfer Fund.

A majority of the Department's budget is dedicated to community programs. This is consistent with national trends in state mental health and developmental disability programs.

Annually, the Department collects receipts from private pay, insurance, Medicare and Medicaid and will generate approximately \$140 million to the state General Revenue fund in FY 2012, including revenues that are directly transferred to state general revenue.



STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MO SUNSET ACT REPORTS

Section 33.270 RSMo. requires that budget submissions include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued –The date the report was issued.
4. Website – The website address where the report can be located.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Follow-up Report on Audit Findings-Office of Director	State Auditor's Office	July 2011	www.auditor.mo.gov/press/2011-38.pdf
Department of Mental Health – Office of Director	State Auditor's Office	December 2010	www.auditor.mo.gov/press/2010-167.pdf
CIMOR System / Data Security	State Auditor's Office	December 2010	www.auditor.mo.gov/press/2010-159.pdf
Billing and Collection Practices	State Auditor's Office	April 2010	www.auditor.mo.gov/press/2010-45.pdf
Statewide Review-Oversight of Procurement and Fuel Cards	State Auditor's Office	October 2008	www.auditor.mo.gov/press/2008-68.pdf

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Provider Certification Fee	Section 633.410	September 30, 2011	
Intermediate Care Facility for the Mentally Retarded Assessment	Section 633.401	September 30, 2015	

Department Totals

**FY 2013 BUDGET GOVERNOR RECOMMENDS
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$576,956,739	4,923.83	\$28,501,937	46.79	\$605,458,676	4,970.62
FEDERAL	0148	\$617,660,159	2,452.98	\$55,274,493	0.00	\$672,934,652	2,452.98
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$11,595,854	0.00	\$0	0.00	\$11,595,854	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$249,922	1.00	\$366	0.00	\$250,288	1.00
HEALTH INITIATIVES FUND	0275	\$6,504,567	6.00	\$122,645	0.00	\$6,627,212	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$5,256,055	3.50	\$611,831	2.00	\$5,867,886	5.50
INMATE REVOLVING FUND	0540	\$3,513,879	0.00	\$0	0.00	\$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,264,841	0.00	\$77,464	0.00	\$2,342,305	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	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	\$1,632,913	7.50	\$3,918	0.00	\$1,636,831	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$14,583,536	0.00	\$605,816	0.00	\$15,189,352	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	\$0	0.00	\$1	0.00	\$1	0.00
TOTAL		\$1,248,288,565	7,394.81	\$85,198,471	48.79	\$1,333,487,036	7,443.60

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds, ICF/MR Reimbursement Allowance and Health Care Technology Fund are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2013 BUDGET GOVERNOR RECOMMENDS
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$572,325,104	4,923.83	\$28,501,937	46.79	\$600,827,041	4,970.62
FEDERAL	0148	\$617,660,059	2,452.98	\$55,274,493	0.00	\$672,934,552	2,452.98
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$249,822	1.00	\$366	0.00	\$250,188	1.00
HEALTH INITIATIVES FUND	0275	\$6,504,467	6.00	\$122,645	0.00	\$6,627,112	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$5,255,955	3.50	\$611,831	2.00	\$5,867,786	5.50
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,264,741	0.00	\$77,464	0.00	\$2,342,205	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	\$1,632,813	7.50	\$3,918	0.00	\$1,636,731	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$14,583,436	0.00	\$605,816	0.00	\$15,189,252	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	\$0	0.00	\$1	0.00	\$1	0.00
TOTAL		\$1,231,990,176	7,394.81	\$85,198,471	48.79	\$1,317,188,647	7,443.60

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds, ICF/MR Reimbursement Allowance and Health Care Technology Fund are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

NEW DECISION ITEM

RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Food Costs</u>	DI# <u>1650002</u>

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	164,475	28,692	0	193,167	EE	165,167	28,692	0	193,859
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	164,475	28,692	0	193,167	Total	165,167	28,692	0	193,859
FTE	0.00	0.00	0.00	0.00	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.

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. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflationary Increase</u>	

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.

State facilities providing inpatient services are facing growing costs for food. State facilities must comply with dietary standards adopted by the federal government which require state facilities to provide a minimum number of servings of fruits and vegetables per day. Inflation costs make it difficult to meet the federal government requirements and the special dietary needs of the population being served.

NEW DECISION ITEM

RANK: 999 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Food Costs	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:
This funding request was based on an US Department of Agriculture inflationary increase of 4.0%.

HB Section	Approp	Type	Fund	Amount
<i>CPS Facilities</i>				
10.300 - Fulton State Hospital	2061	EE	0101	\$54,810
10.305 - Northwest MO PRC	2063	EE	0101	\$10,557
10.310 - St. Louis PRC	2064	EE	0101	\$19,135
10.315 - Southwest MO PRC	2065	EE	0101	\$2,838
10.320 - Metro St. Louis PRC	2068	EE	0101	\$5,017
10.330 - SEMO-SORTS	2246	EE	0101	\$10,335
10.330 - Southeast MO MHC	2083	EE	0101	\$27,469
10.340 - Center for Behavioral Medicine	2090	EE	0101	\$11,927
10.350 - Hawthorn CPH	2067	EE	0101	\$5,131
10.355 - Cottonwood RTC	2066	EE	0101	\$613
			Sub-total CPS Facilities	<u>\$147,832</u>
<i>DD Facilities</i>				
10.555 - Bellefontaine Hab Center	2347	EE	0148	\$10,649
10.555 - Bellefontaine Hab Center	3036	EE	0101	\$6,176
10.560 - Higginsville Hab Center	7841	EE	0148	\$5,163
10.560 - Higginsville Hab Center	3037	EE	0101	\$2,995
10.565 - Marshall Hab Center	7948	EE	0148	\$1,666
10.565 - Marshall Hab Center	3038	EE	0101	\$967
10.575 - St. Louis DDTC	5543	EE	0148	\$5,257
10.575 - St. Louis DDTC	3040	EE	0101	\$3,049
10.580 - Southeast MO Residential Svcs.	7843	EE	0148	\$5,957
10.580 - Southeast MO Residential Svcs.	3041	EE	0101	\$3,456
			Sub-total DD Facilities	<u>\$45,335</u>
			Grand Total	<u>\$193,167</u>

NEW DECISION ITEM

RANK: 999 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Food Costs	DI#	1650002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

The FFP rate changed for the Governor Recommends cycle. The recommended amount corresponds with \$692 of core reductions to reflect the FFP rate change.

HB Section	Approp	Type	Fund	Amount
<i>CPS Facilities</i>				
10.300 - Fulton State Hospital	2061	EE	0101	\$54,810
10.305 - Northwest MO PRC	2063	EE	0101	\$10,557
10.310 - St. Louis PRC	2064	EE	0101	\$19,135
10.315 - Southwest MO PRC	2065	EE	0101	\$2,838
10.320 - Metro St. Louis PRC	2068	EE	0101	\$5,017
10.330 - SEMO-SORTS	2246	EE	0101	\$10,335
10.330 - Southeast MO MHC	2083	EE	0101	\$27,469
10.340 - Center for Behavioral Medicine	2090	EE	0101	\$11,927
10.350 - Hawthorn CPH	2067	EE	0101	\$5,131
10.355 - Cottonwood RTC	2066	EE	0101	\$613
			Sub-total CPS Facilities	\$147,832
<i>DD Facilities</i>				
10.555 - Bellefontaine Hab Center	2347	EE	0148	\$10,649
10.555 - Bellefontaine Hab Center	3036	EE	0101	\$6,433
10.560 - Higginsville Hab Center	7841	EE	0148	\$5,163
10.560 - Higginsville Hab Center	3037	EE	0101	\$3,119
10.565 - Marshall Hab Center	7948	EE	0148	\$1,666
10.565 - Marshall Hab Center	3038	EE	0101	\$1,007
10.575 - St. Louis DDTC	5543	EE	0148	\$5,257
10.575 - St. Louis DDTC	3040	EE	0101	\$3,176
10.580 - Southeast MO Residential Svcs.	7843	EE	0148	\$5,957
10.580 - Southeast MO Residential Svcs.	3041	EE	0101	\$3,600
			Sub-total DD Facilities	\$46,027
			Grand Total	\$193,859

NEW DECISION ITEM

RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Food Costs</u>	DI# <u>1650002</u>

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

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Supplies (190)	164,475		28,692		0		193,167		0
Total EE	164,475		28,692		0		193,167		0
Grand Total	164,475	0.00	28,692	0.00	0	0.00	193,167	0.00	0

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Supplies (190)	165,167		28,692		0		193,859		0
Total EE	165,167		28,692		0		193,859		0
Grand Total	165,167	0.00	28,692	0.00	0	0.00	193,859	0.00	0

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

6a. Provide an effectiveness measure.
 Not Applicable.

NEW DECISION ITEM

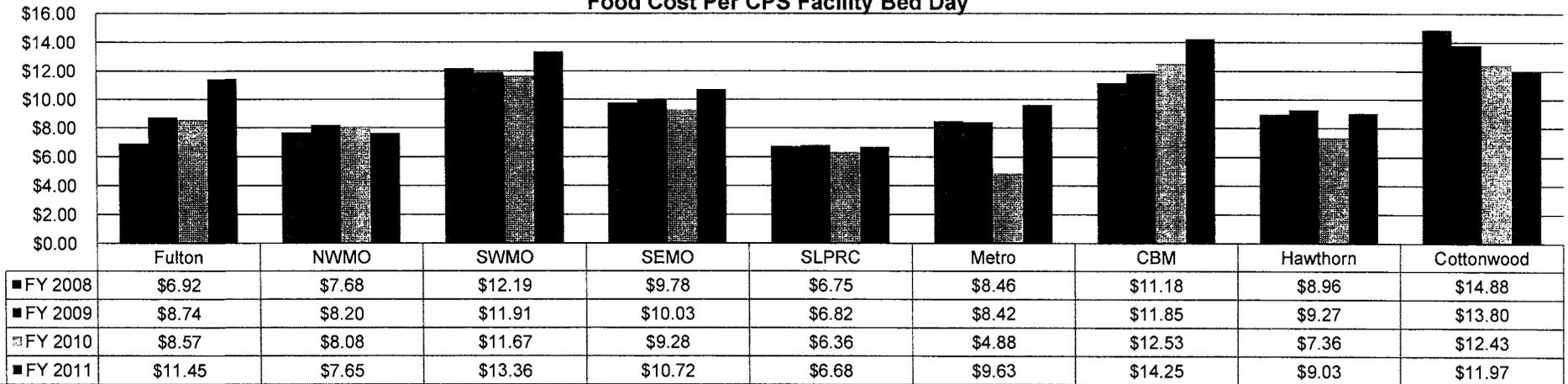
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Food Costs</u>	DI# <u>1650002</u>

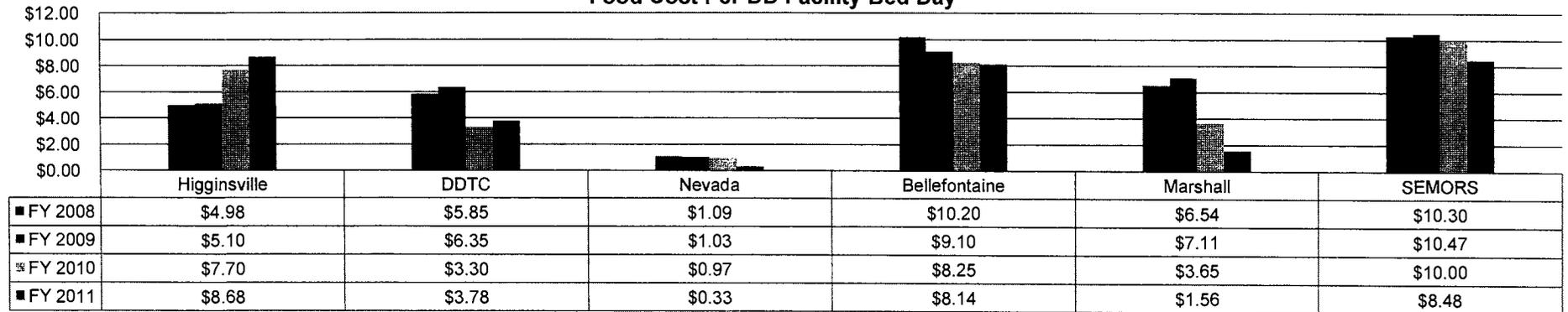
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6b. Provide an efficiency measure.

Food Cost Per CPS Facility Bed Day



Food Cost Per DD Facility Bed Day



*DD bed days include on-campus bed days and waiver bed days.

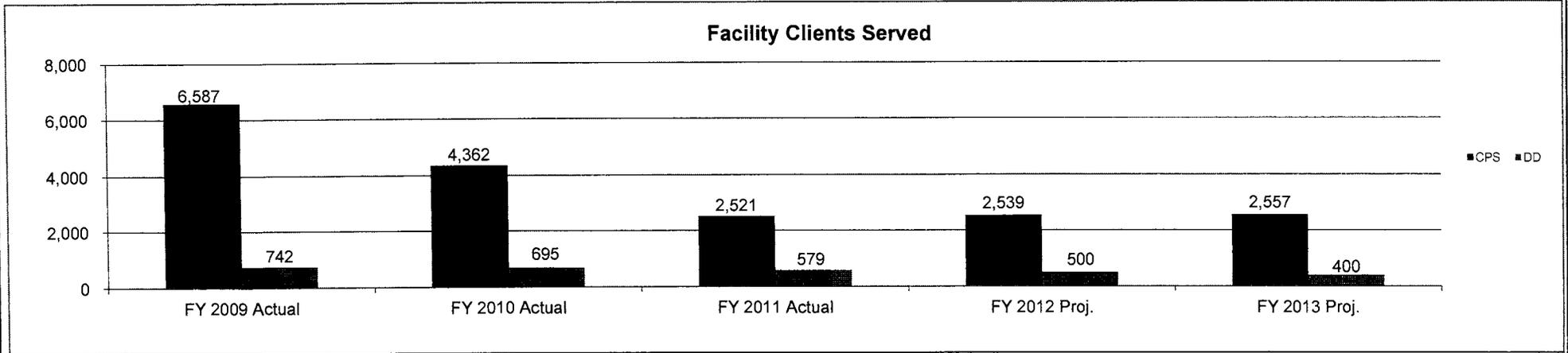
NEW DECISION ITEM

RANK: 999 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Food Costs	DI#	1650002

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

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



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

Not Applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for the growing costs of food.

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	54,810	0.00	54,810	0.00
TOTAL - EE	0	0.00	0	0.00	54,810	0.00	54,810	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,810	0.00	\$54,810	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,810	0.00	\$54,810	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	10,557	0.00	10,557	0.00
TOTAL - EE	0	0.00	0	0.00	10,557	0.00	10,557	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,557	0.00	\$10,557	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,557	0.00	\$10,557	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	19,135	0.00	19,135	0.00
TOTAL - EE	0	0.00	0	0.00	19,135	0.00	19,135	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,135	0.00	\$19,135	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,135	0.00	\$19,135	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	2,838	0.00	2,838	0.00
TOTAL - EE	0	0.00	0	0.00	2,838	0.00	2,838	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,838	0.00	\$2,838	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,838	0.00	\$2,838	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	5,017	0.00	5,017	0.00
TOTAL - EE	0	0.00	0	0.00	5,017	0.00	5,017	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,017	0.00	\$5,017	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,017	0.00	\$5,017	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	10,335	0.00	10,335	0.00
TOTAL - EE	0	0.00	0	0.00	10,335	0.00	10,335	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,335	0.00	\$10,335	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,335	0.00	\$10,335	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	27,469	0.00	27,469	0.00
TOTAL - EE	0	0.00	0	0.00	27,469	0.00	27,469	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,469	0.00	\$27,469	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,469	0.00	\$27,469	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	11,927	0.00	11,927	0.00
TOTAL - EE	0	0.00	0	0.00	11,927	0.00	11,927	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,927	0.00	\$11,927	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,927	0.00	\$11,927	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	5,131	0.00	5,131	0.00
TOTAL - EE	0	0.00	0	0.00	5,131	0.00	5,131	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,131	0.00	\$5,131	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,131	0.00	\$5,131	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	613	0.00	613	0.00
TOTAL - EE	0	0.00	0	0.00	613	0.00	613	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$613	0.00	\$613	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$613	0.00	\$613	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	16,825	0.00	17,082	0.00
TOTAL - EE	0	0.00	0	0.00	16,825	0.00	17,082	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,825	0.00	\$17,082	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,176	0.00	\$6,433	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,649	0.00	\$10,649	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	8,158	0.00	8,282	0.00
TOTAL - EE	0	0.00	0	0.00	8,158	0.00	8,282	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,158	0.00	\$8,282	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,995	0.00	\$3,119	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,163	0.00	\$5,163	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	2,633	0.00	2,673	0.00
TOTAL - EE	0	0.00	0	0.00	2,633	0.00	2,673	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,633	0.00	\$2,673	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$967	0.00	\$1,007	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,666	0.00	\$1,666	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	8,306	0.00	8,433	0.00
TOTAL - EE	0	0.00	0	0.00	8,306	0.00	8,433	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,306	0.00	\$8,433	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,049	0.00	\$3,176	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,257	0.00	\$5,257	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	9,413	0.00	9,557	0.00
TOTAL - EE	0	0.00	0	0.00	9,413	0.00	9,557	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,413	0.00	\$9,557	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,456	0.00	\$3,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,957	0.00	\$5,957	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 999 OF

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Medical Care Costs	DI# 1650003

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	960,791	33,410	0	994,201	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	960,791	33,410	0	994,201	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	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.

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.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflationary Increase</u>	

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.

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care. These increased costs have severely eroded facility expense and equipment budgets. This decision item requests funding for the ongoing inflationary costs to provide medical care to consumers.

This request also includes additional funding to support essential medical services for consumers at the St. Louis Psychiatric Rehabilitation Center (SLPRC). The cost of medical services outside the hospital have increased from \$74,755 in FY 2004 to \$533,768 in FY 2011. Factors contributing to the increase in medical costs include but are not limited to:

NEW DECISION ITEM

RANK: 999 OF

Department:	<u>Mental Health</u>	Budget Unit:	<u>Multiple</u>
Division:	<u>Departmentwide</u>		
DI Name:	<u>Increased Medical Care Costs</u>	DI#	<u>1650003</u>

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.

- 1) An aging population of patients with chronic medical conditions who require ancillary services and/or equipment (physical therapy, audiology services, orthopedic equipment, eyeglasses, dentures, hearing aids);
- 2) Elimination of no-cost and low-cost options for emergency and outpatient medical/surgical services in the region (Health care providers no longer provide free or low-cost healthcare for SLPRC patients.); and
- 3) High cost of diagnostic imaging (MRIs, CT scans, X-ray).

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:
 This funding was based on a 5.1% inflationary increase. (Source for the inflationary increase was from the US Department of Labor, Medical Care Services)

HB Section	Approp	Type	Fund	Amount
<i>CPS Facilities</i>				
10.300 - Fulton State Hospital	2061	EE	0101	\$161,311
10.305 - Northwest MO PRC	2063	EE	0101	\$52,793
10.310 - St. Louis PRC	2064	EE	0101	\$73,500
10.315 - Southwest MO PRC	2065	EE	0101	\$24,044
10.320 - Metro St. Louis PRC	2068	EE	0101	\$95,606
10.330 - Southeast MO MHC	2083	EE	0101	\$35,119
10.330 - Southeast MO MHC - SORTS	2246	EE	0101	\$28,794
10.340 - Center for Behavioral Medicine	2090	EE	0101	\$68,156
10.350 - Hawthorn CPH	2067	EE	0101	\$22,827
10.355 - Cottonwood RTC	2066	EE	0101	\$6,846
			Sub-total CPS Facilities	<u>\$568,996</u>

NEW DECISION ITEM

RANK: 999 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#	1650003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

<i>DD Facilities</i>					
10.500 - Albany Regional Office	2101	EE	0101		\$1,836
10.505 - Central MO Regional Office	2102	EE	0101		\$3,177
10.510 - Hannibal Regional Office	2108	EE	0101		\$3,201
10.515 - Joplin Regional Office	2111	EE	0101		\$4,251
10.520 - Kansas City Regional Office	2112	EE	0101		\$6,709
10.525 - Kirksville Regional Office	2113	EE	0101		\$5,385
10.530 - Poplar Bluff Regional Office	2115	EE	0101		\$1,443
10.535 - Rolla Regional Office	2116	EE	0101		\$840
10.540 - Sikeston Regional Office	2117	EE	0101		\$3,350
10.545 - Springfield Regional Office	2118	EE	0101		\$3,438
10.550 - St. Louis Regional Office	2332	EE	0101		\$7,295
10.555 - Bellefontaine Hab Center	2347	EE	0148		\$2,955
10.555 - Bellefontaine Hab Center	3036	EE	0101		\$1,714
10.560 - Higginsville Hab Center	7841	EE	0148		\$3,233
10.560 - Higginsville Hab Center	3037	EE	0101		\$1,875
10.565 - Marshall Hab Center	7948	EE	0148		\$6,481
10.565 - Marshall Hab Center	3038	EE	0101		\$3,759
10.575 - St. Louis DDTC	5543	EE	0148		\$18,534
10.575 - St. Louis DDTC	3040	EE	0101		\$10,751
10.585 - Southeast MO Residential Services	7843	EE	0148		\$2,207
10.585 - Southeast MO Residential Services	3041	EE	0101		\$1,280
				Sub-total DD Facilities	\$93,714
				Grand Total	\$662,710

NEW DECISION ITEM

RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medical Care Costs</u>	DI# <u>1650003</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST:

This portion of the decision item will allow the Department of Mental Health to support the increasing cost of essential medical services for consumers located at SLPRC.

\$459,013 Increase in medical services from FY 2004 to FY 2011
(\$127,522) Total funding appropriated for increased medical costs at SLPRC from FY 2004 to FY 2011
 \$331,491

HB Section	Approp	Type	Fund	Amount
10.310 - St. Louis PRC	2064	EE	0101	\$331,491

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item because the increased medical care costs will now be covered in the facility budgets through the savings realized by switching from name brand prescription medications to generic versions.

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	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	960,791		33,410				994,201		
Total EE	960,791		33,410		0		994,201		0
Grand Total	960,791	0.00	33,410	0.00	0	0.00	994,201	0.00	0

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Medical Care Costs	DI# 1650003

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

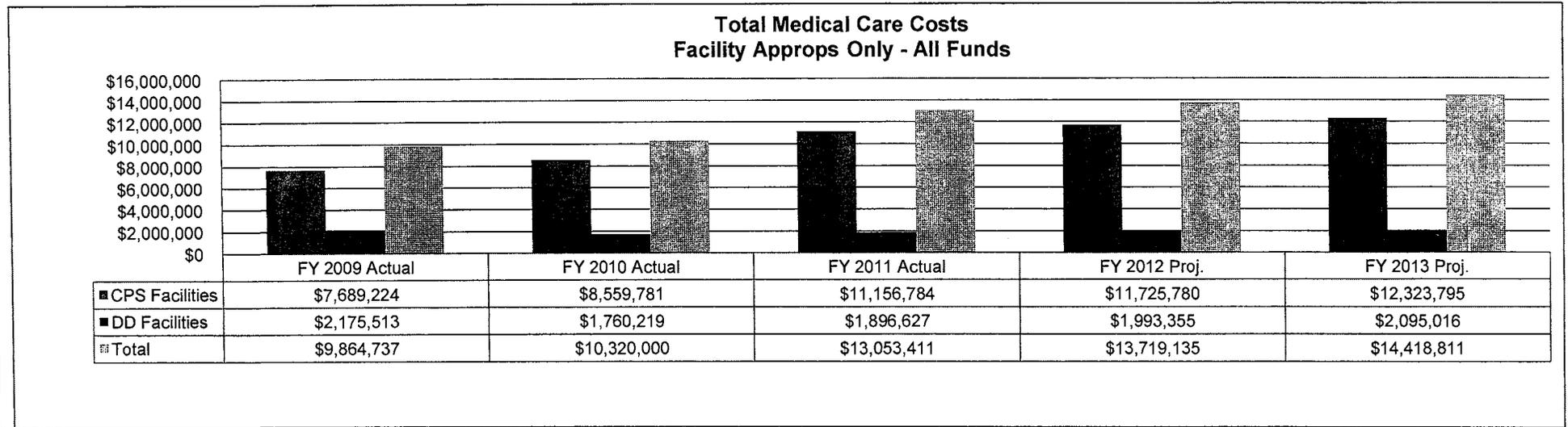
Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec						
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	0		0		0		0		
Total EE	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

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

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.



NEW DECISION ITEM

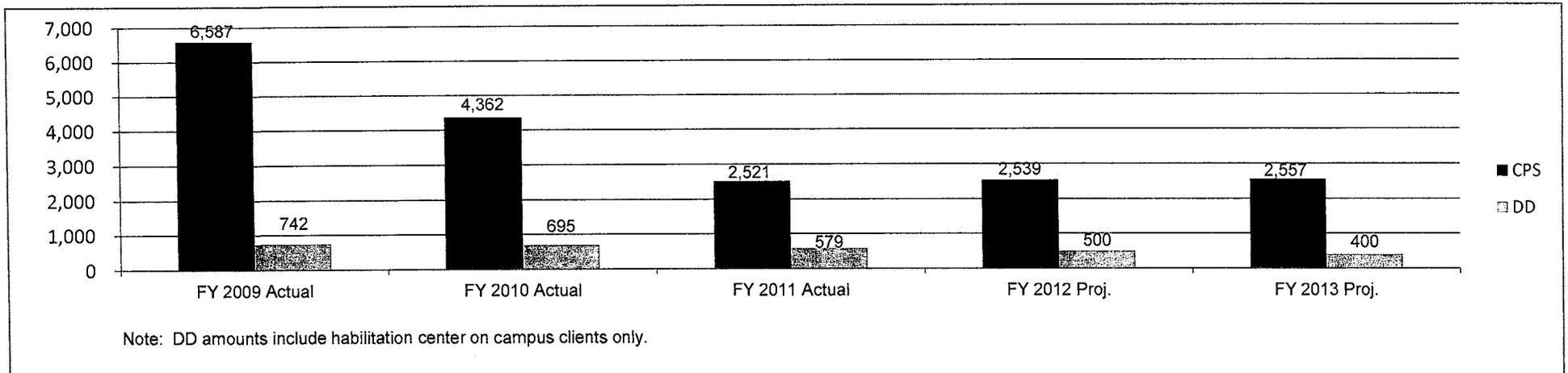
RANK: 999 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#	1650003

6. PERFORMANCE MEASURES (Continued)

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

Facility Clients Served



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

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medical care.

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	161,311	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	161,311	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$161,311	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$161,311	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	52,793	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	52,793	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,793	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$52,793	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	404,991	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	404,991	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$404,991	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$404,991	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	24,044	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,044	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,044	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,044	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	95,606	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	95,606	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$95,606	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$95,606	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	28,794	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,794	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,794	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,794	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	35,119	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	35,119	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,119	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,119	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	68,156	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	68,156	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$68,156	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$68,156	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	22,827	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,827	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,827	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,827	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,846	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,846	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,846	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,846	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,836	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,836	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,836	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,836	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,177	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,177	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,177	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,177	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,201	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,201	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,201	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,201	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,251	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,251	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,251	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,251	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,709	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,709	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,709	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,709	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,385	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,385	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,385	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,385	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,443	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,443	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,443	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,443	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	840	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	840	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$840	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$840	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,350	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,350	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,350	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,350	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,438	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,438	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,438	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,438	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,295	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,295	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,295	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,295	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,669	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,669	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,669	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,714	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,955	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,108	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,108	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,108	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,875	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,233	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,240	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,240	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,240	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,759	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,481	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	29,285	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	29,285	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,285	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,751	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$18,534	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,487	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,487	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,487	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,280	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,207	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Medication Costs	DI#: 1650007

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,108,675	5,175	0	1,113,850	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,108,675	5,175	0	1,113,850	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	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.

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.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increased Costs	

NEW DECISION ITEM

RANK: _____ OF _____

Department:	<u>Mental Health</u>	Budget Unit:	<u>Multiple</u>
Division:	<u>Departmentwide</u>		
DI Name:	<u>Increased Medication Costs</u>	DI#:	<u>1650007</u>

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.

Medication is an essential treatment component for persons with serious mental illness, drug and alcohol addictions and developmental disabilities. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to maintain adequate treatment practices.

This decision item requests funding for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients, increase in units per prescription, cost of new, expensive medications, and utilization increases. The increase in ingredient costs is due to the inflationary increases which are incorporated into the overall pricing of prescription medications by the pharmaceutical industry as well as the addition of new, expensive agents to the marketplace. The inflation rate requested in this decision item is the projected increase for traditional drugs in calendar year 2013 as determined by Express Scripts.

This item also includes funding to cover the anticipated 15% cost increase for contracted pharmacy services.

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs	DI#:	1650007

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:

This is a 2.40% inflationary increase based off of FY 2011 actual spending.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2050	EE	0101	\$21,532	
10.235 CPS Medications	0373	EE	0101	\$222,810	
10.300 Fulton State Hospital	2061	EE	0101	\$59,304	
10.305 Northwest MO PRC	2063	EE	0101	\$12,177	
10.310 St. Louis PRC	2064	EE	0101	\$17,973	
10.315 Southwest MO PRC	2065	EE	0101	\$137	
10.320 Metro St. Louis	2068	EE	0101	\$468	
10.330 Southeast MO MHC	2083	EE	0101	\$4,437	
10.330 Southeast - SORTS	2246	EE	0101	\$15,611	
10.340 Center for Behavioral Medicine	2090	EE	0101	\$5,637	
10.350 Hawthorn CPH	2067	EE	0101	\$1,262	
10.355 Cottonwood RTC	2066	EE	0101	\$5,508	
10.555 Bellefontaine Hab Center	2347	EE	0148	\$1,884	
10.560 Higginsville Hab Center	7841	EE	0148	\$559	
10.565 Marshall Hab Center	7948	EE	0148	\$892	
10.570 Nevada Hab Center	7842	EE	0148	\$478	
10.575 St. Louis DDTC	5543	EE	0148	\$1,199	
10.580 SEMORS	7843	EE	0148	\$163	
			Total:	\$372,031	
					GR: \$366,856
					FED: \$5,175
					\$372,031

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs	DI#:	1650007

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST (Continued):

This portion of the decision item will allow the Division of CPS to cover the anticipated 15% cost increase for contracted pharmacy services. Statutory authority is located in sections 632.010.1 and 632.010.2(1) RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$180,216
10.305 Northwest MO PRC	2063	EE	0101	\$94,297
10.310 St. Louis PRC	2064	EE	0101	\$51,709
10.320 Metro St. Louis PRC	2068	EE	0101	\$129,697
10.330 Southeast MO MHC	2083	EE	0101	\$130,052
10.340 Center for Behavioral Medicine	2090	EE	0101	\$111,341
10.350 Hawthorn CPH	2067	EE	0101	\$44,507
			Total:	\$741,819

GOVERNOR RECOMMENDS:

The Governor did not recommend funding this item because the increased medication costs will now be covered in the facility budgets through the savings realized by switching from name brand prescription medications to generic versions. Also, DMH does not anticipate an inflationary increase request for its contract pharmacy services when the contract is renewed during SFY 2013.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Medication Costs	DI#: 1650007

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
Supplies (190)	366,856		5,175				372,031		
Professional Services (400)	741,819						741,819		
Total EE	1,108,675		5,175		0		1,113,850		0
Grand Total	1,108,675	0.00	5,175	0.00	0	0.00	1,113,850	0.00	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

The Governor did not recommend funding this item because the increased medication costs will now be covered in the facility budgets through the savings realized by switching from name brand prescription medications to generic versions. Also, DMH does not anticipate an inflationary increase request for its contract pharmacy services when the contract is renewed during SFY 2013.

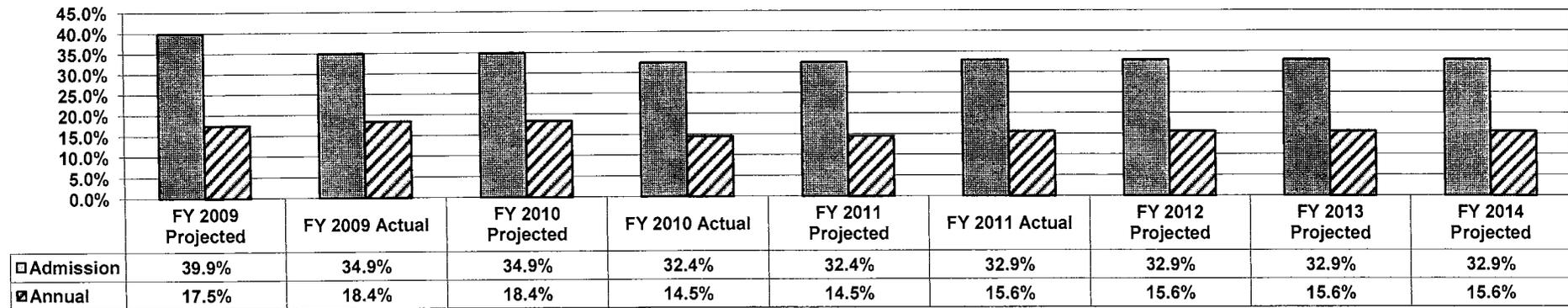
NEW DECISION ITEM
RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medication Costs</u>	DI#: <u>1650007</u>

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

6a. Provide an effectiveness measure.

CPS - Hospitalizations



NOTE: This chart represents the percent of clients reporting hospitalizations during the 12 months prior to admission into any community treatment program and during the 12 months prior to the annual assessment/evaluation.

NEW DECISION ITEM

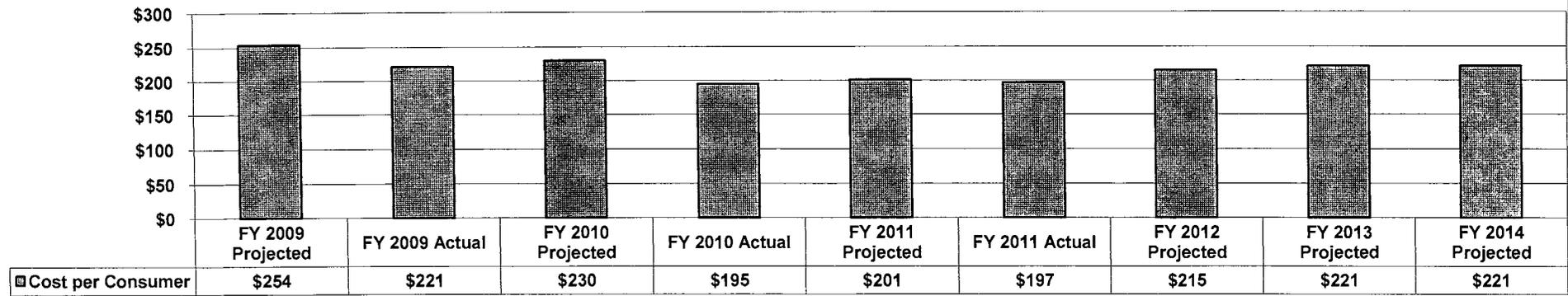
RANK: _____ OF _____

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Medication Costs	DI#: 1650007

6. PERFORMANCE MEASURES (Continued)

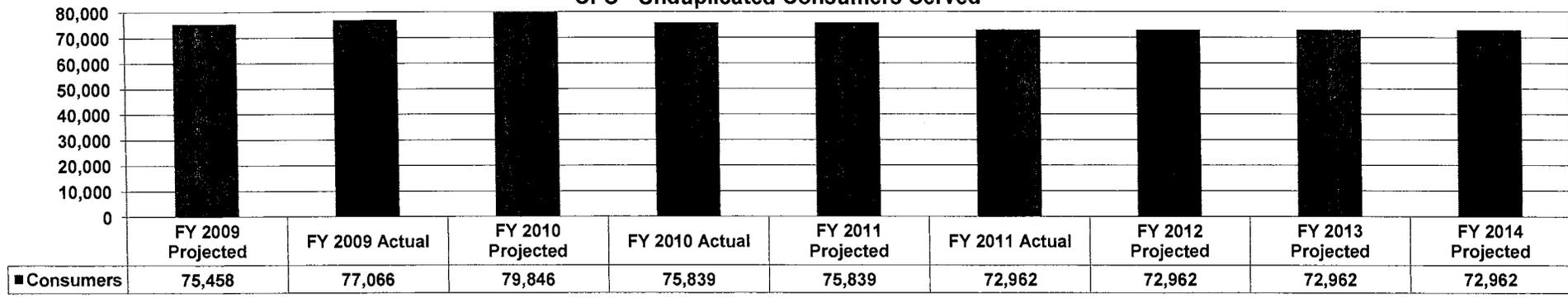
6b. Provide an efficiency measure.

CPS - Average Annual Medication Cost per Consumer



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

CPS - Unduplicated Consumers Served



NEW DECISION ITEM

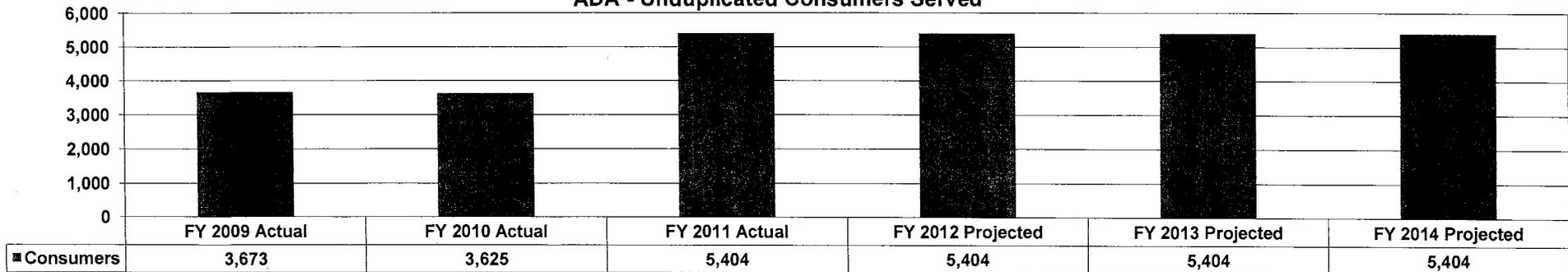
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs	DI#:	1650007

6. PERFORMANCE MEASURES (Continued)

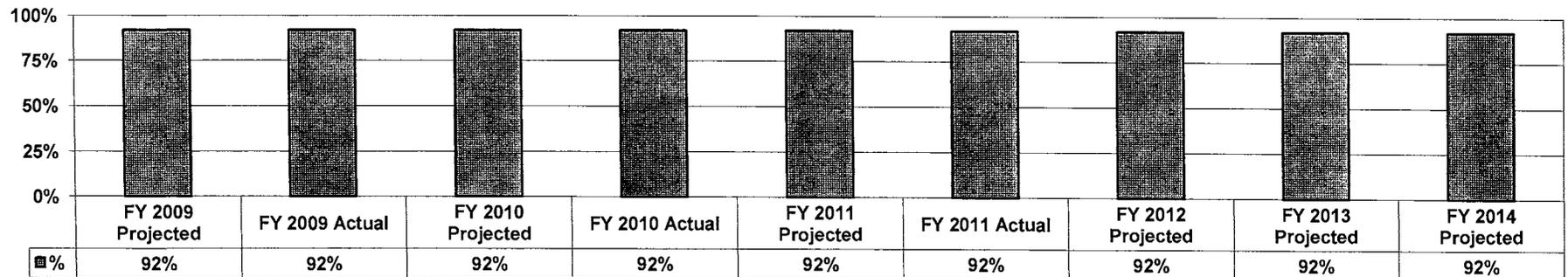
6c. Provide the number of clients/individuals served, if applicable. (Continued)

ADA - Unduplicated Consumers Served



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

CPS - Consumer "Satisfied" or "Very Satisfied" With Services They Received



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for medications.

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Increased Medication Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	1,884	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,884	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,884	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,884	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Increased Medication Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	559	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	559	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$559	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$559	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Increased Medication Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	892	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	892	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$892	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$892	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
Increased Medication Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	478	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	478	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$478	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$478	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Increased Medication Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	1,199	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,199	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,199	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,199	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Increased Medication Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	163	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	163	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$163	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$163	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 999 OF _____

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Departmentwide	
DI Name: DMH Utilization Increases	DI#: 1650004

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,588,344	16,616,475	0	26,204,819 E
TRF	0	0	0	0
Total	9,588,344	16,616,475	0	26,204,819 E
FTE	0.00	0.00	0.00	0.00

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	13,328,373	21,490,646	0	34,819,019
TRF	0	0	0	0
Total	13,328,373	21,490,646	0	34,819,019
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.

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 PSD in Federal Funds Approps 6677, 6678, 6679 and 6680.

Other Funds: None.
 Notes:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Utilization Increase	

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.

Well over half of the 170,000 individuals served by the Department of Mental Health are Medicaid eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:

- Many adults experiencing first-break mental illness, children and youth experiencing sever emotional disorders, or individuals seeking treatment for serious substance abuse problems are already Medicaid-eligible but have not previously sought DMH treatment;

NEW DECISION ITEM
RANK: 999 OF _____

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Utilization Increases</u>	DI#: <u>1650004</u>

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. (cont.)

- Medical health care providers are becoming more aware of the impact of mental illness and substance abuse on physical health conditions, and are becoming increasingly sophisticated in diagnosing them;
- The growing heroin problem in St. Louis, widespread use of methamphetamine in rural Missouri, and statewide increase in prescription drug abuse has increased demand for substance abuse treatment, and individuals on Medicaid are a priority population for ADA services;
- Some developmentally disabled adults can be served through the Partnership for Hope, with the state paying only 18 percent of the total costs of services (County Developmental Disability Boards pay the remaining 18 percent of the state match, drawing down the federal share). The total cost of these services under Partnership for Hope (federal, state, and local share) is averaging less than \$10,000 per year. Approximately 1,000 new individuals will be enrolled in SFY 2013; and
- Developmentally disabled children under age 18, with severe medical needs that exceed the capabilities of local school special education programs, are eligible for the Lopez Waiver, which automatically deems them Medicaid eligible. Approximately 115 of these children will be enrolled in FY 2013.

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:
 DMH figures use Department of Social Services, MO HealthNet Division projections.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$214,943	
	6677	PSD - MO HealthNet Authority	0148	\$372,493 E	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$1,429,776	
	6678	PSD - MO HealthNet Authority	0148	\$2,477,784 E	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$474,173	
	6679	PSD - MO HealthNet Authority	0148	\$821,735 E	
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$7,469,452	
	6680	PSD - MO HealthNet Authority	0148	\$12,944,463 E	
				Total: \$26,204,819 E	General Revenue: \$9,588,344
					Federal: \$16,616,475
					Total: \$26,204,819

RANK: 999 NEW DECISION ITEM OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Utilization Increases</u>	DI#: <u>1650004</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMEND:

MO HealthNet Utilization:

The updated request reflected in the Governor's recommendations uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH Mo HealthNet programs. The following data was used to derive the utilization increase:

CSTAR:

- Number of clients served increasing by 5.24%.
- Estimate 1,242 additional clients.
- Total cost for CSTAR growth is \$3,828,466.

CPR Adult:

- Number of clients served increasing by 2.67%.
- Estimate 1,036 additional clients.
- Total cost for CPR Adult growth is \$8,636,358.

DD:

- Number of clients served increasing by 3.0%.
- Estimate 1,200 additional clients.
- Total cost for DD growth is \$20,413,915.

The growth of additional clients to the CSTAR and CPR Adult programs are not new Medicaid enrollees, but rather existing Medicaid clients accessing DMH services for the first time or utilizing more services provided by DMH.

NEW DECISION ITEM

RANK: 999 OF

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Departmentwide	
DI Name: DMH Utilization Increases	DI#: 1650004

Temporary Assistance for Needy Families (TANF) Drug Testing:

HB 73, passed in the 2011 legislative session, requires the Department of Social Services to develop a program to screen each applicant for or recipient of TANF benefits whom the department has reasonable cause to believe engages in the illegal use of a controlled substance. Any applicant or recipient who tested positive for the illegal use of a controlled substance must be referred to an appropriate substance abuse treatment program approved by the Division of Alcohol and Drug Abuse with the Department of Mental Health. The updated request of \$1,940,280 for treatment services for an additional 740 individuals entering a substance abuse treatment program. This assumes that 3,699 individuals will be referred for testing. Based on that, the following calculation was made:

Assumed potential positive tests:	3,699	Assumed 40% of total testing positive will present for treatment:	740
50% will not test or will drop off :	<u>(1,850)</u>		
Total tested positive:	1,850		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:				
HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD - ADA Treatment Services	0101	\$596,440
	6677	PSD - MO HealthNet Authority	0148	\$3,201,141 E
	2040	PSD - MO HealthNet Match	0101	\$1,971,165
10.210 CPS Adult Community Programs	6678	PSD - MO HealthNet Authority	0148	\$5,345,042 E
	2070	PSD - MO HealthNet Match	0101	\$3,291,316
10.410 DD Community Programs	6680	PSD - MO HealthNet Authority	0148	\$12,944,463 E
	2072	PSD - MO HealthNet Match	0101	\$7,469,452
			Total:	\$34,819,019
				General Revenue: \$13,328,373
				Federal: \$21,490,646
				Total: \$34,819,019

RANK: 999 NEW DECISION ITEM OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Utilization Increases</u>	DI#: <u>1650004</u>

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
800 Program Distributions	9,588,344		16,616,475 E				26,204,819 E		
Total PSD	9,588,344		16,616,475 E		0		26,204,819 E		0
Grand Total	9,588,344	0.00	16,616,475 E	0.00	0	0.00	26,204,819 E	0.00	0

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
800 Program Distributions	13,328,373		21,490,646 E				34,819,019 E		
Total PSD	13,328,373		21,490,646 E		0		34,819,019 E		0
Grand Total	13,328,373	0.00	21,490,646 E	0.00	0	0.0	34,819,019 E	0.00	0

NEW DECISION ITEM

RANK: 999 OF _____

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Departmentwide	
DI Name: DMH Utilization Increases	DI#: 1650004

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

<p>6a. Provide an effectiveness measure. Not applicable.</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p>	<p>6b. Provide an efficiency measure. Not applicable.</p>
------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------

	FY 2011 Actual Clients	FY 2012 Estimated Clients	FY 2013 Projected Clients
CSTAR	23,363	24,587	25,875
CPR Adult	36,143	37,083	38,047

Number of DD consumers participating in the following MO HealthNet waivers:

	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Comprehensive Waiver	7,775	7,751	7,775	8,048	8,250	7,693	7,975	8,045	8,045
Community Support Waiver	1,217	1,005	1,217	1,180	1,275	1,189	1,200	1,200	1,200
Sarah Jian Lopez Waiver	200	192	200	192	192	146	200	200	200
Partnership for Hope Waiver	N/A	N/A	N/A	N/A	850	944	1,300	2,430	2,430
Autism Waiver	N/A	N/A	N/A	126	150	146	200	200	200
	9,192	8,948	9,192	9,546	10,717	10,118	10,875	12,075	12,075

6. PERFORMANCE MEASURES (Continued)

6d. Provide a customer satisfaction measure, if available.
Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for utilization increases. The department will continue to provide quality treatment services to adults and adolescents.

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH Utilization Increases - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	587,436	0.00	5,768,746	0.00
TOTAL - PD	0	0.00	0	0.00	587,436	0.00	5,768,746	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$587,436	0.00	\$5,768,746	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$214,943	0.00	\$2,567,605	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$372,493	0.00	\$3,201,141	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH Utilization Increases - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,907,560	0.00	8,636,358	0.00
TOTAL - PD	0	0.00	0	0.00	3,907,560	0.00	8,636,358	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,907,560	0.00	\$8,636,358	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,429,776	0.00	\$3,291,316	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,477,784	0.00	\$5,345,042	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH Utilization Increases - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,295,908	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,295,908	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,295,908	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$474,173	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$821,735	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH Utilization Increases - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	20,413,915	0.00	20,413,915	0.00
TOTAL - PD	0	0.00	0	0.00	20,413,915	0.00	20,413,915	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,413,915	0.00	\$20,413,915	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,469,452	0.00	\$7,469,452	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,944,463	0.00	\$12,944,463	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF _____

Department: Mental Health	Budget Unit <u>Various</u>
Division: Departmentwide	
DI Name: Radio Narrowband Upgrade	DI# 1650010

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	764,187	245,469	0	1,009,656	EE	492,842	89,356	0	582,198
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	764,187	245,469	0	1,009,656	Total	492,842	89,356	0	582,198

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

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> 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.

Pursuant to the Federal Communications Commission (FCC) (WT Docket No. 99-87), in order to promote more efficient use of spectrum, all private land mobile radio (PLMR) licensees operating 25 kHz systems in the 150-174 MHz and 421-512 MHz (UHF and VHF) bands must migrate to more efficient 12.5 kHz (narrowband) channels by January 1, 2013. Currently, the UHF and VHF frequency bands are congested and often there is not enough spectrum available for licensees to expand their existing systems or implement new systems. According to the FCC, any non-compliant systems will be taken off the air after the deadline or Federal penalties, including fines, will be assessed. Department of Mental Health facilities have used such "walkie-talkie" radio systems for many decades for the following reasons: daily communication to support procedures for the safe movement of clients within high-security building complexes; routine daily communication for campus security officers who serve multiple roles including grounds security, couriers, first responders to emergencies, etc; back-up communications when other communication

NEW DECISION ITEM
RANK: 999 OF _____

Department: Mental Health	Budget Unit <u>Various</u>
Division: Departmentwide	
DI Name: Radio Narrowband Upgrade	DI# 1650010

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. (Cont.)

systems have failed; and during emergencies and disaster situations, radio communications become essential for communication within and between buildings. This request is for funding to upgrade DMH facilities' current system to be compliant with the FCC. In addition, this request includes funding for two satellite phones located at each DMH psychiatric facility, regional office, and habilitation center to handle disaster related communications. After the EF-5 tornado struck Joplin, MO on May 22, 2011, communications were severely hindered. Satellite communications versus tower communications are more efficient and reliable.

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:

Satellite Phones
 Each DMH psychiatric facility, regional office, and habilitation center will receive two satellite phones at the following cost:

\$499 per satellite phone
 \$240 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.88 rounded to \$240)
 \$739 total cost per satellite phone

The total cost per facility, regional office, and habilitation center is \$1,478 (\$739 per satellite phone x 2 phones per facility). Funding is requested for 27 locations across the state, totaling \$39,906 (\$1,478 x 27).

Narrowband Upgrade
 The following facilities will require bandwidth and equipment upgrades in order to be compliant with the Federal Communications Commission:

<u>DD Facilities:</u>		<u>CPS Facilities:</u>	
Bellefontaine Hab Center	\$ 223,750	Fulton State Hospital	\$214,750
Marshall Hab Center	\$ 153,750	Northwest Missouri Psychiatric Rehab Center	\$153,750
Total DD Facilities	\$ 377,500	Southeast Missouri Mental Health Center	<u>\$223,750</u>
			\$592,250

NEW DECISION ITEM
RANK: 999 OF _____

Department: Mental Health	Budget Unit <u>Various</u>
Division: Departmentwide	
DI Name: Radio Narrowband Upgrade	DI# 1650010

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.)

GOVERNOR RECOMMENDS:

Updated estimates were received for this new decision item. The Governor recommends the following funding:

CPS Facilities

- | | |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Center for Behavioral Medicine - \$60,877 | \$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480); \$57,329 bandwidth and equipment upgrade; \$620 license fee; \$5,700 labor; and \$3,750 OA FMDC fees. \$8,000 of the equipment will be covered with grant funding. |
| Southeast Missouri MHC - \$106,921 | \$499 one satellite phone; \$240 unlimited airtime voice plan per year; \$103,097 bandwidth and equipment upgrade; \$7,335 labor; \$3,750 OA FMDC fees. \$8,000 of the equipment will be covered with grant funding. |
| St. Louis Psych Rehab Ctr - \$240 | \$499 one satellite phone; \$240 unlimited airtime voice plan per year per phone. \$499 of the equipment will be covered by grant funding. |
| St. Louis Metro Psych Ctr - \$739 | \$499 one satellite phone; \$240 unlimited airtime voice plan per year per phone. |
| Cottonwood Treatment Ctr - \$1,478 | \$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480). |
| Northwest MO Psych Ctr - \$61,440 | \$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480); \$57,397 bandwidth and equipment upgrade; \$620 license fee; \$6,195 labor; \$3,750 OA FMDC fees. \$8,000 of the equipment will be covered with grant funding. |
| Fulton State Hospital - \$189,316 | \$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480); \$181,558 bandwidth and equipment upgrade; \$10,530 labor; \$3,750 OA FMDC fee. \$8,000 of the equipment will be covered with grant funding. |

NEW DECISION ITEM

RANK: 999 OF

Department: Mental Health	Budget Unit <u>Various</u>
Division: Departmentwide	
DI Name: Radio Narrowband Upgrade	DI# 1650010

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.)

GOVERNOR RECOMMENDS (Cont.):

CPS Facilities cont.

Southwest MO MHC - \$480

\$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480). \$998 of the equipment will be covered with grant funding.

Hawthorn CPH - \$240

\$499 one satellite phone; \$240 unlimited airtime voice plan per year per phone. \$499 of the equipment will be covered by grant funding.

DD Facilities

11 regional offices - \$16,258

\$10,978 two satellite phones per regional office (\$499 each x 22 phones); \$5,280 unlimited airtime voice plan (\$19.99 x 12 months = \$239.98 rounded to \$240 per phone).

Nevada Hab Center - \$1,478

\$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year per phone (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480).

Marshall Hab Center - \$60,450

\$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year per phone (\$19.99 x 12 months = \$239.98 rounded to \$240); \$49,437 bandwidth and equipment upgrade; \$620 license fee; \$5,165 labor; \$3,750 OA FMDC fee.

Bellefontaine Hab Center - \$76,369

\$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480); \$65,229 bandwidth and equipment upgrade; \$620 license fee; \$5,292 labor; \$3,750 OA FMDC fee.

Higginsville Hab Center - \$1,478

\$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480).

St. Louis DDTC - \$4,434

\$2,994 six satellite phones for three locations (\$499 each); \$1,440 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 6 phones = \$1,440).

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit <u>Various</u>
Division: Departmentwide	
DI Name: Radio Narrowband Upgrade	DI# 1650010

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

REQUEST:	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
Budget Object Class/Job Class									
340 Communication Serv & Supp	62,179		19,531				81,710		18,750
590 Other Equipment	702,008		225,938				927,946		927,946
Total EE	764,187		245,469		0		1,009,656		946,696
Grand Total	764,187	0.0	245,469	0.0	0	0.0	1,009,656	0.0	946,696

GOVERNOR RECOMMENDS:	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
Budget Object Class/Job Class									
340 Communication Serv & Supp	29,457		7,523				36,980		24,980
430 M&R Services	33,745		6,472				40,217		40,217
590 Other Equipment	429,640		75,361				505,001		505,001
Total EE	492,842		89,356		0		582,198		570,198
Grand Total	492,842	0.0	89,356	0.0	0	0.0	582,198	0.0	570,198

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional	
6a. Provide an effectiveness measure. Not applicable.	6b. Provide an efficiency measure. Not applicable.
6c. Provide the number of clients/individuals served, if applicable. Not applicable.	6d. Provide a customer satisfaction. Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
 Upgrade the Department of Mental Health's radio systems in order to utilize more efficient use of spectrum, pursuant to the Federal Communications Commission.

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	14,230	0.00	4,230	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	10,530	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	201,998	0.00	174,556	0.00
TOTAL - EE	0	0.00	0	0.00	216,228	0.00	189,316	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$216,228	0.00	\$189,316	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$216,228	0.00	\$189,316	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	14,230	0.00	4,850	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	6,195	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	140,998	0.00	50,395	0.00
TOTAL - EE	0	0.00	0	0.00	155,228	0.00	61,440	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$155,228	0.00	\$61,440	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$155,228	0.00	\$61,440	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	240	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	240	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$240	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$240	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	480	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$480	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$480	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT_REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	240	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	499	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	739	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$739	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$739	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	14,230	0.00	3,990	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	7,335	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	210,998	0.00	95,596	0.00
TOTAL - EE	0	0.00	0	0.00	225,228	0.00	106,921	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$225,228	0.00	\$106,921	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$225,228	0.00	\$106,921	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	4,850	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	5,700	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	50,327	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	60,877	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$60,877	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$60,877	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	240	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	240	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$240	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$240	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RO								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RO								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RO								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RO								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RO								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RO								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	14,230	0.00	4,850	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	5,292	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	210,998	0.00	66,227	0.00
TOTAL - EE	0	0.00	0	0.00	225,228	0.00	76,369	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$225,228	0.00	\$76,369	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$82,681	0.00	\$29,104	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$142,547	0.00	\$47,265	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$542	0.00	\$542	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$936	0.00	\$936	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	14,230	0.00	4,850	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	5,165	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	140,998	0.00	50,435	0.00
TOTAL - EE	0	0.00	0	0.00	155,228	0.00	60,450	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$155,228	0.00	\$60,450	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$56,984	0.00	\$23,037	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$98,244	0.00	\$37,413	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$542	0.00	\$542	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$936	0.00	\$936	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,440	0.00	1,440	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	2,994	0.00	2,994	0.00
TOTAL - EE	0	0.00	0	0.00	4,434	0.00	4,434	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,434	0.00	\$4,434	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,628	0.00	\$1,628	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,806	0.00	\$2,806	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit 66325C, 69209C, 69274C, and 74205C
Division: Departmentwide	
DI Name: Medicaid Match Adjustment (FFP)	DI#

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,893,927	0	803,768	11,697,695
TRF	0	0	0	0
Total	10,893,927	0	803,768	11,697,695
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.

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:

Other Funds: Health Initiatives Fund (0275); Healthy Families Trust Fund (0625); and Mental Health Local Tax Match Fund (0930)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: FFP Rate Adjustment	

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 federal share of the blended Federal Financial Participation (FFP) rate will decrease in FY 2013; thereby increasing the state's share. As a result, the Governor recommended additional General Revenue, Health Initiatives Fund (HIF), Healthy Families Trust Fund (HFT), and Mental Health Local Tax Match Fund (MHLTMF) funding in the appropriate house bill sections utilizing MO HealthNet funding. Also, as a result of the decrease in the federal share, corresponding federal authority amounts are reduced in core funding.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit 66325C, 69209C, 69274C, and 74205C
Division: Departmentwide	
DI Name: Medicaid Match Adjustment (FFP)	DI#

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:
An updated FFP rate was acquired after the Request cycle, therefore corresponding changes were made in the Governor Recommends cycle. The FFP rate will decrease in FY 2013 from 63.41% to 61.89% which will require an increase in GR, HIF, HFT, and MHLTMF match funding and corresponding decrease in the federal authority in the appropriate sections utilizing MO HealthNet funding.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment	2040	PSD	0101	\$ 533,673
10.110 ADA Treatment	2044	PSD	0275	\$ 120,488
10.110 ADA Treatment	3587	PSD	0625	\$ 77,464
10.110 ADA Treatment	3765	PSD	0930	\$ 24,922
10.210 CPS-ACP	2070	PSD	0101	\$ 2,768,714
10.210 CPS-ACP	3766	PSD	0930	\$ 9,912
10.225 CPS-YCP	2071	PSD	0101	\$ 707,695
10.225 CPS-YCP	2075	PSD	0930	\$ 37,018
10.410 DD Community Programs	2073	PSD	0101	\$ 384,738
10.410 DD Community Programs	2072	PSD	0101	\$ 6,499,107
10.410 DD Community Programs	3768	PSD	0930	\$ 533,964
			Total:	\$11,697,695
			Total GR:	\$10,893,927
			Total Other:	\$ 803,768
			Total:	\$11,697,695

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 66325C, 69209C, 69274C, and 74205C
Division: Departmentwide	
DI Name: Medicaid Match Adjustment (FFP)	DI#

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

	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
Not applicable.									
	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
800 Program Distributions	10,893,927		0		803,768		11,697,695		
Total PSD	10,893,927		0		803,768		11,697,695		0
Grand Total	10,893,927	0.0	0	0.0	803,768	0.0	11,697,695	0.0	0

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

<p>6a. Provide an effectiveness measure. Not applicable.</p> <p>6c. Provide the number of clients/individuals served, if applicable. Not applicable.</p>	<p>6b. Provide an efficiency measure. Not applicable.</p> <p>6d. Provide a customer satisfaction measure, if available. Not applicable.</p>
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH FMAP Adjustment - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	756,547	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	756,547	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$756,547	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$533,673	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	\$222,874	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH FMAP Adjustment - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,778,626	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,778,626	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,778,626	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,768,714	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	\$9,912	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH FMAP Adjustment - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	744,713	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	744,713	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$744,713	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$707,695	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	\$37,018	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH FMAP Adjustment - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	7,417,809	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,417,809	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,417,809	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,883,845	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	\$533,964	0.00

NEW DECISION ITEM
 RANK: 999 OF _____

Department: Mental Health	Budget Unit: <u>Multiple</u>
Division: Departmentwide	
DI Name: General Structure Adjustment	DI# 0000012

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,633,147	665,799	7,606	2,306,552
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,633,147	665,799	7,606	2,306,552
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.

Est. Fringe	376,114	153,334	1,752	531,199
--------------------	---------	---------	-------	---------

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

Other Funds:

Other Funds: Mental Health Trust Fund (0926); Health Initiatives Fund (0275); Mental Health Earnings Fund (0288); Compulsive Gambling Fund (0249)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> 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 Governor's Fiscal Year 2013 budget includes a two percent pay raise for all state employees, beginning January 1, 2013. It does not include elected state officials, members of the general assembly or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 999 OF _____

Department: Mental Health **Budget Unit** Multiple
Division: Departmentwide
DI Name: General Structure Adjustment **DI#** 0000012

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:
 The Governor's Fiscal Year 2013 budget includes a two percent pay raise for all state employees, beginning January 1, 2013.

<u>Office of the Director:</u>				<u>Division of ADA:</u>			
<u>HB Section</u>	<u>Approp</u>	<u>Fund</u>	<u>Amount</u>	<u>HB Section</u>	<u>Approp</u>	<u>Fund</u>	<u>Amount</u>
10.005 Director's Office	0669	0101	\$ 4,783	10.100 ADA Administration	2149	0101	\$ 7,878
	0670	0148	\$ 939		2151	0148	\$ 7,925
10.010 Overtime	7031	0101	\$ 9,998		1839	0275	\$ 413
10.025 Operational Support	5307	0101	\$ 43,762		4140	0288	\$ 1,165
	5311	0148	\$ 7,903	10.105 Prevention and Education Svcs	2649	0101	\$ 238
	6978	0101	\$ 550		4143	0148	\$ 1,639
	6979	0148	\$ 92		4145	0148	\$ 175
10.030 Staff Training	7025	0148	\$ 1,604		7831	0148	\$ 2,719
10.045 Mental Health Trust Fund	4136	0926	\$ 3,918	10.110 ADA Treatment Services	4148	0101	\$ 4,588
10.050 Federal Funds	9373	0148	\$ 1,036		4150	0148	\$ 7,148
10.055 Children's System of Care	7243	0148	\$ 307		7037	0148	\$ 1,438
		<i>Sub-total</i>	<u>\$ 74,892</u>	10.115 Compulsive Gambling Trmnt	0313	0249	\$ 366
				10.120 SATOP	7246	0148	\$ 187
					7247	0275	\$ 1,744
						<i>Subtotal</i>	<u>\$ 37,623</u>

NEW DECISION ITEM
RANK: 999 OF _____

Department: Mental Health **Budget Unit** Multiple
Division: Departmentwide
DI Name: General Structure Adjustment **DI# 000012**

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.)

GOVERNOR RECOMMENDS (cont.):

Division of CPS:							
HB Section	Approp	Fund	Amount	HB Section	Approp	Fund	Amount
10.200 CPS Administration	1844	0101	\$ 6,421	10.315 SW MO Psych Rehab	3042	0148	\$ 1,532
	1846	0148	\$ 5,736		7192	0101	\$ 137
	2075	0148	\$ 228	10.320 Metro STL Psych Center	9391	0101	\$ 57,015
10.205 Facility Support	6766	0101	\$ 30,300		0874	0148	\$ 2,655
10.210 Adult Comm. Programs	1479	0101	\$ 244		7197	0101	\$ 152
	1480	0148	\$ 1,981		7198	0148	\$ 10
10.220 Forensic Support	1866	0101	\$ 6,612	10.330 Southeast MO MHC	2229	0101	\$ 110,939
	2630	0148	\$ 38		2631	0148	\$ 249
10.225 Youth Comm. Programs	1481	0101	\$ 1,003		3206	0101	\$ 757
	1483	0148	\$ 1,841		9394	0101	\$ 144,878
10.300 Fulton State Hospital	9381	0101	\$ 285,927		6938	0148	\$ 1,157
	7356	0148	\$ 8,230		7201	0101	\$ 1,456
	7187	0101	\$ 11,682	10.340 Center for Behavioral Med	9395	0101	\$ 110,702
	7825	0101	\$ 28,337		0208	0148	\$ 892
	7826	0101	\$ 548		7202	0101	\$ 2,199
10.305 Northwest MO Psy Rehab	9384	0101	\$ 89,590	10.350 Hawthorn Psych Hospital	9387	0101	\$ 53,729
	1003	0148	\$ 5,292		5567	0148	\$ 14,008
	7188	0101	\$ 1,477		7193	0101	\$ 574
	7189	0148	\$ 102		7194	0148	\$ 65
10.310 St. Louis Psych Rehab	9385	0101	\$ 148,163	10.355 Cottonwood Treatment Center	9386	0101	\$ 8,691
	1004	0148	\$ 2,759		7014	0148	\$ 14,917
	7190	0101	\$ 2,557		7195	0101	\$ 173
	7191	0148	\$ 8		7196	0148	\$ 10
10.315 SW MO Psych Rehab	4157	0101	\$ 21,020				
						<i>Subtotal</i>	\$ 1,186,993

NEW DECISION ITEM

RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>General Structure Adjustment</u>	DI# <u>0000012</u>

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.)

GOVERNOR RECOMMENDS (cont.):

Division of DD:							
HB Section	Approp	Fund	Amount	HB Section	Approp	Fund	Amount
10.400 DD Administration	1911	0101	\$ 12,318	10.550 St. Louis Regional Office	7135	0148	\$ 847
	1913	0148	\$ 2,778	10.555 Bellefontaine Habilitation Ctr	7940	0101	\$ 51,706
10.405 DD Staffing Pool	7936	0101	\$ 308		0886	0148	\$ 76,453
	7124	0148	\$ 26,068		7941	0101	\$ 8,148
10.410 DD Community Programs	7426	0101	\$ 5,134		7942	0148	\$ 350
	1683	0148	\$ 1,694	10.560 NW Community Services	3027	0148	\$ 48,766
10.415 DD Comm. Support Staff	2198	0101	\$ 68,853		7943	0101	\$ 25,280
	2200	0148	\$ 99,974		7944	0148	\$ 19,113
10.420 DD Dev. Disabilities Grant	4163	0148	\$ 3,415		7945	0101	\$ 14,167
10.500 Albany Regional Office	0460	0101	\$ 6,128		7946	0101	\$ 3,485
	7125	0148	\$ 141		7947	0148	\$ 834
10.505 Central MO Reg Office	0461	0101	\$ 7,539	10.565 Marshall Habilitation Center	5540	0101	\$ 50,266
	7126	0148	\$ 438		5535	0148	\$ 82,927
10.510 Hannibal Reg Office	0462	0101	\$ 6,531		7949	0101	\$ 19,932
	7127	0148	\$ 562		8165	0148	\$ 17,777
10.515 Joplin Regional Office	0463	0101	\$ 5,842		7951	0101	\$ 6,514
10.520 Kansas City Reg Office	0464	0101	\$ 11,237		7952	0148	\$ 494
	7129	0148	\$ 748	10.570 Nevada Habilitation Center	7794	0148	\$ 49,602
10.525 Kirksville Regional Office	0466	0101	\$ 3,717		7953	0101	\$ 18,904
10.530 Poplar Bluff Reg Office	0467	0101	\$ 5,542		7954	0101	\$ 82
10.535 Rolla Regional Office	0468	0101	\$ 3,826	10.575 St. Louis DDTC	5541	0101	\$ 44,226
	7132	0148	\$ 1,171		5538	0148	\$ 107,073
10.540 Sikeston Regional Office	0469	0101	\$ 6,242	10.580 Southeast Mo Residential Svcs	7955	0101	\$ 16,180
10.545 Springfield Regional Office	0470	0101	\$ 8,351		7795	0148	\$ 28,998
10.550 St. Louis Regional Office	0471	0101	\$ 23,938		7957	0101	\$ 1,671
					7796	0148	\$ 754
							Subtotal
							\$ 1,012,544

NEW DECISION ITEM
 RANK: 999 OF

Department: Mental Health	Budget Unit: <u>Multiple</u>
Division: Departmentwide	
DI Name: General Structure Adjustment	DI#: 0000012

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

	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
Not applicable.									
	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
100 Salary and Wages	1,633,147		665,799		7,606		2,306,552	0.0	
Total PS	1,633,147	0.0	665,799	0.0	7,606	0.0	2,306,552	0.0	0
Grand Total	1,633,147	0.0	665,799	0.0	7,606	0.0	2,306,552	0.0	0

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

<p>6a. Provide an effectiveness measure.</p> <p>Not applicable.</p>	<p>6b. Provide an efficiency measure.</p> <p>Not applicable.</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Not applicable.</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>Not applicable.</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	318	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,044	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	542	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	654	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	84	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	83	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,861	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	824	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	312	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,722	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,722	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,783	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$939	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	9,998	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,998	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,998	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,998	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,418	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	222	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,409	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	355	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	872	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	469	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	0	0.00	615	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	306	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	362	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	862	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	233	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	766	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,731	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,145	0.00
ASST CONTROLLER MH	0	0.00	0	0.00	0	0.00	565	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	1,551	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	1,930	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,313	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	565	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	717	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	336	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	382	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	413	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	324	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	271	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	261	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	489	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	8,703	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	3,398	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	342	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	229	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,767	0.00

1/19/12 15:45

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	656	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,303	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,015	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,369	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	3,618	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	502	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	353	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	755	0.00
HEARINGS OFFICER	0	0.00	0	0.00	0	0.00	506	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	781	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	550	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	138	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,380	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,060	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,307	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,307	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$44,312	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,995	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	1,604	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,604	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,604	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	\$1,604	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	935	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	107	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	122	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	164	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	271	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	24	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,336	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	959	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,918	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,918	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	\$0	0.00	\$0	0.00	\$0	0.00	\$3,918	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,036	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,036	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,036	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	\$1,036	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	79	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	125	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	103	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	307	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$307	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	\$307	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,103	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	225	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	470	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	271	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	324	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	376	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	441	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	369	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	782	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,478	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,024	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	440	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,219	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	206	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	952	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,125	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	374	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	487	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,766	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,369	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	580	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,381	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,381	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,878	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,925	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,578	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	261	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,024	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	705	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	255	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	2,085	0.00
TYPIST	0	0.00	0	0.00	0	0.00	177	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	203	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	61	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,771	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,771	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$238	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,533	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	281	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	289	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	229	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	481	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	108	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	1,074	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	613	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	413	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	469	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	1,905	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	1,661	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	382	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,634	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,164	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	633	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	498	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	708	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	632	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,174	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,174	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,588	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,586	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	366	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	366	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$366	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	\$0	0.00	\$0	0.00	\$0	0.00	\$366	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	240	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,141	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	543	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	7	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,931	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,931	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	\$187	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,744	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	307	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	643	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,306	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	553	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	306	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	376	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	441	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	424	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,111	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	772	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	655	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	13	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	915	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	140	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	708	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,069	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	405	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,241	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,385	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,385	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,421	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,964	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	428	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	9,122	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	1,667	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	19,083	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,300	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,300	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$30,300	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	56	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	32	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	550	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	510	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	344	0.00
TYPIST	0	0.00	0	0.00	0	0.00	116	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	189	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	428	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,225	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,225	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$244	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,981	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	194	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	113	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	340	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	644	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	3,340	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,143	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	759	0.00
TYPIST	0	0.00	0	0.00	0	0.00	117	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,650	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,650	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,612	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$38	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,225	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	516	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	344	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	759	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,844	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,844	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,003	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,841	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,015	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,185	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	280	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,416	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,391	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,124	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,048	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	312	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,652	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	854	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	382	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	761	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	592	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	318	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	369	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,414	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	553	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	630	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	530	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	348	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	342	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	405	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	489	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	516	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	266	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,624	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	342	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	8,437	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,662	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,192	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	254	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	405	0.00

1/19/12 15:46

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COOK I	0	0.00	0	0.00	0	0.00	766	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,667	0.00
COOK III	0	0.00	0	0.00	0	0.00	737	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	262	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	306	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	449	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	6,088	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	656	0.00
DIETITIAN I	0	0.00	0	0.00	0	0.00	348	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	826	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	441	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	0	0.00	541	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	330	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	2,047	0.00
CERT DENTAL ASST	0	0.00	0	0.00	0	0.00	280	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	523	0.00
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	3,669	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	668	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	3,429	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	2,189	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	80,158	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	24,065	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	3,033	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	9,475	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	657	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	371	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2,226	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	21,259	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,033	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	5,565	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	5,537	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,858	0.00

1/19/12 15:46

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,592	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,659	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	589	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	557	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	544	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	553	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	1,295	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	362	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	301	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,879	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	422	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	577	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,615	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	848	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	422	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	397	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	6,798	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	936	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,340	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,338	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	330	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	276	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,610	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	558	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	587	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	362	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	465	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	520	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	690	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	594	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	520	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,685	0.00

1/19/12 15:46

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,767	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,389	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,230	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	789	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	906	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	403	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	156	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,662	0.00
CLERK	0	0.00	0	0.00	0	0.00	147	0.00
TYPIST	0	0.00	0	0.00	0	0.00	240	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,298	0.00
TEACHER	0	0.00	0	0.00	0	0.00	106	0.00
MEDICAL EXTERN	0	0.00	0	0.00	0	0.00	363	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	16,827	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	263	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	833	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	707	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	40	0.00
PODIATRIST	0	0.00	0	0.00	0	0.00	159	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	84	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	294,157	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$294,157	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$285,927	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,230	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	11,682	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,682	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,682	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,682	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	404	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	240	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	328	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	149	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	190	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	85	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	9,982	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	2,518	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,440	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	838	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	5,264	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	498	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,490	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	489	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	505	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	237	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	77	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,161	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	530	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	12	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	412	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,488	0.00
OTHER	0	0.00	0	0.00	0	0.00	548	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,885	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,885	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,885	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,240	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	576	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,102	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,549	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	229	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	222	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	246	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	324	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	861	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	842	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	422	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	413	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	271	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	342	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	740	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	342	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	336	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	318	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	286	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	2,532	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	713	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	342	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,030	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	240	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	416	0.00
COOK I	0	0.00	0	0.00	0	0.00	594	0.00
COOK II	0	0.00	0	0.00	0	0.00	641	0.00
COOK III	0	0.00	0	0.00	0	0.00	266	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	806	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	193	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	489	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	376	0.00

1/19/12 15:46

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	1,591	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	17,399	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,889	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,058	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	6,611	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	8,675	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,095	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,347	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,663	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	656	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	570	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	261	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	493	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	553	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	658	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,473	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	666	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	369	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,265	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	450	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	441	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	4,490	0.00
LABORER I	0	0.00	0	0.00	0	0.00	218	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	426	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	138	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	282	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	345	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	297	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	516	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,055	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,309	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	602	0.00

1/19/12 15:46

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	720	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	753	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	828	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	502	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	4,908	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	416	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	352	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	243	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	94,882	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$94,882	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$89,590	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,292	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,579	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,579	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,579	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,477	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$102	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	208	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	498	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	276	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	566	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,989	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,343	0.00
PRINTING/MAIL TECHNICIAN II	0	0.00	0	0.00	0	0.00	233	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	208	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	506	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	281	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	342	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,674	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	960	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	422	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	369	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	355	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	369	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	723	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	355	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	243	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	328	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	441	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	567	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	362	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	276	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,691	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	762	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	382	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,951	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	617	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	376	0.00
COOK I	0	0.00	0	0.00	0	0.00	413	0.00

1/19/12 15:46

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COOK II	0	0.00	0	0.00	0	0.00	663	0.00
COOK III	0	0.00	0	0.00	0	0.00	291	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	355	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	262	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,463	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	417	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	566	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	422	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	213	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	433	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	369	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	852	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	1,043	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	38,236	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	5,243	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,963	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	14,168	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,130	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,042	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,676	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	0	0.00	760	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	225	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	253	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	281	0.00
WORKSHOP SPV I	0	0.00	0	0.00	0	0.00	687	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	253	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	723	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	348	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	2,081	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	675	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	390	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	868	0.00

1/19/12 15:46

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,177	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	397	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,732	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	827	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	459	0.00
LABORER II	0	0.00	0	0.00	0	0.00	218	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	694	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	324	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	244	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	349	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	298	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	498	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,960	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,444	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,365	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	740	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	375	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,540	0.00
CLERK	0	0.00	0	0.00	0	0.00	303	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	165	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	147	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	9,880	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,810	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	416	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	761	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	362	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	150,922	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,922	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$148,163	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,759	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/19/12 15:46

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,565	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,565	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,565	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,557	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	306	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	519	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	439	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	225	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	676	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	330	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	362	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	441	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	318	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	355	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	262	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	205	0.00
COOK II	0	0.00	0	0.00	0	0.00	416	0.00
COOK III	0	0.00	0	0.00	0	0.00	248	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	357	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	147	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	4,599	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,342	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	591	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	904	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,701	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,572	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	768	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	336	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	796	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	276	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	432	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	382	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	696	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	73	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	120	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	43	0.00

1/19/12 15:55

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	159	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	151	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,867	0.00
LABORER	0	0.00	0	0.00	0	0.00	138	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,552	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,552	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,020	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,532	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW MO PYS REHAB OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	137	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	137	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$137	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$137	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	246	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	813	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,241	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,288	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	0	0.00	336	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	246	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	362	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,440	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	312	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	405	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	342	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	565	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	330	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	477	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	266	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	291	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	2,249	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	725	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,826	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	179	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	246	0.00
COOK I	0	0.00	0	0.00	0	0.00	185	0.00
COOK II	0	0.00	0	0.00	0	0.00	680	0.00
COOK III	0	0.00	0	0.00	0	0.00	281	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	229	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,075	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	383	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	397	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	1,217	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	6,515	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,313	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	148	0.00

1/19/12 15:59

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LPN II GEN	0	0.00	0	0.00	0	0.00	1,611	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	393	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	382	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	6,022	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,539	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	567	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,278	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,264	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	538	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	441	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	670	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	382	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	422	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	450	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	342	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,613	0.00
LABORER II	0	0.00	0	0.00	0	0.00	403	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	233	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	577	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	346	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	296	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	498	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,130	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	794	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,361	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	740	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	230	0.00
TYPIST	0	0.00	0	0.00	0	0.00	109	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	257	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	0	0.00	130	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	3,839	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	210	0.00

1/19/12 15:59

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	416	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	355	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	224	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,670	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,670	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$57,015	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,655	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	162	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	162	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$162	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$152	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	500	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,301	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,703	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	193	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	226	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	136	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	398	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	382	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	275	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	340	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	268	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,467	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	225	0.00
COOK I	0	0.00	0	0.00	0	0.00	869	0.00
COOK II	0	0.00	0	0.00	0	0.00	214	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	220	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,562	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	605	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	398	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	330	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	120	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	1,004	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	36,770	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	10,302	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	671	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	2,264	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	1,313	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	11,203	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,521	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,328	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,227	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	202	0.00

1/19/12 16:00

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,282	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	232	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	533	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	256	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	869	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	361	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	353	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	426	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	469	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	390	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,509	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	422	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	318	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	431	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	742	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	787	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,128	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	441	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	337	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	302	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,545	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	299	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,276	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,118	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	601	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	367	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	165	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	170	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	115	0.00
DENTIST	0	0.00	0	0.00	0	0.00	511	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	5,378	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,206	0.00

1/19/12 16:00

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	312	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	111,188	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$111,188	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$110,939	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$249	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	757	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	757	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$757	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$757	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,112	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	240	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	531	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	469	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,294	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,239	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	603	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	481	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	277	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	285	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	190	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,170	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	703	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	362	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	370	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	546	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	422	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	520	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	292	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	441	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	529	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	297	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	271	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,813	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	242	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	294	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,921	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	409	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	277	0.00
COOK I	0	0.00	0	0.00	0	0.00	965	0.00
COOK II	0	0.00	0	0.00	0	0.00	221	0.00
COOK III	0	0.00	0	0.00	0	0.00	246	0.00

1/19/12 16:03

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	229	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,439	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	624	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	387	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	387	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	405	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	330	0.00
MEDICAL LABORATORY TECH I	0	0.00	0	0.00	0	0.00	202	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	3,462	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	3,446	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	947	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	27,754	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	4,737	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,577	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	5,283	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	18,537	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	3,980	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	413	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	957	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,523	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,635	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	533	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	233	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	2,340	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	723	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	585	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	319	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,756	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,380	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	857	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	262	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	1,138	0.00

1/19/12 16:03

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	459	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	421	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	264	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,773	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,213	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,713	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,239	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	645	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	354	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	233	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	508	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	337	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	289	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	478	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,167	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,507	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	705	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,638	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	586	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	165	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	914	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	10,672	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	1,517	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,180	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	646	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	146,035	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$146,035	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$144,878	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,157	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,456	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,456	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,456	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,456	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	229	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	225	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,143	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	280	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,585	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,906	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	555	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	211	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	497	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	286	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	225	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,430	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	990	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	422	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	413	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	843	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	422	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	450	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	276	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	362	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	249	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,028	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,026	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	286	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,260	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	658	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	488	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	318	0.00
COOK I	0	0.00	0	0.00	0	0.00	196	0.00
COOK II	0	0.00	0	0.00	0	0.00	679	0.00
COOK III	0	0.00	0	0.00	0	0.00	246	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	355	0.00

1/19/12 16:05

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	225	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,709	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	233	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	362	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	0	0.00	261	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	21,896	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,616	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	266	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,496	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	824	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2,189	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	6,840	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,183	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,546	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	602	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,217	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	202	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	416	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	257	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	602	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	336	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,658	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,113	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	390	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	2,591	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	479	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	890	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	507	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	872	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,052	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	433	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	330	0.00

1/19/12 16:05

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	694	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	317	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	330	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	282	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	345	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	297	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	469	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	468	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,400	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	680	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	654	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	749	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	753	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	364	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	165	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	162	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	8,005	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	7,918	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	416	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	732	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	1,262	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	111,594	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$111,594	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$110,702	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$892	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,199	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,199	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,199	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,199	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	289	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,340	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,069	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	324	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	421	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	355	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	348	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	382	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	342	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	324	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,126	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	262	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,425	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	225	0.00
COOK I	0	0.00	0	0.00	0	0.00	588	0.00
COOK III	0	0.00	0	0.00	0	0.00	262	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	208	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	533	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	190	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	441	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	208	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	1,676	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	19,382	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	592	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	9,427	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,144	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,783	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	770	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	400	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	211	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	511	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	304	0.00

1/19/12 16:06

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	362	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	3,308	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,785	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,812	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	635	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	498	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	208	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,216	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	637	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	740	0.00
CLERK	0	0.00	0	0.00	0	0.00	424	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	82	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	6,126	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,935	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	107	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,737	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,737	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$53,729	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,008	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	639	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	639	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$639	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$574	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$65	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	126	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	271	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	403	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	218	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	236	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	318	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	362	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	317	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	198	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	7,096	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,741	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	625	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	866	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	239	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	553	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,195	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	318	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	382	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	2,977	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	390	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	405	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	281	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	774	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	469	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	521	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	685	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	143	0.00
INSTRUCTOR	0	0.00	0	0.00	0	0.00	150	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	593	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	618	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	138	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,608	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,608	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,691	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,917	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD TRMT OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	183	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	183	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$183	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$173	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	490	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	459	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	4,837	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,214	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	550	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,046	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	206	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	952	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,742	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	833	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	390	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,377	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,096	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,096	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$12,318	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,778	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD POOL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	275	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	26,068	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	33	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,376	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,376	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$308	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26,068	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	444	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	280	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	479	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	396	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	509	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	422	0.00
MEDICAID TECHNICIAN	0	0.00	0	0.00	0	0.00	143	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	577	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,349	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	779	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	94	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,356	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,828	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,828	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,134	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,694	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	266	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	39	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	5,258	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	321	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	10,147	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	865	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1,329	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	7,757	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	77,293	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	24,515	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	0	0.00	20,172	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	7,951	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	5,018	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,580	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	833	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	360	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,123	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	168,827	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$168,827	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$68,853	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$99,974	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	266	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,584	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	589	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	183	0.00
CLERK	0	0.00	0	0.00	0	0.00	15	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	425	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	353	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,415	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,415	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	\$3,415	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RO								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	237	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	286	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	767	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	253	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	717	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	324	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	467	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	413	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,201	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	330	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	462	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	110	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	702	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,269	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,269	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,128	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$141	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	271	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,393	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	687	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	199	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	930	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	823	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	358	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	260	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	280	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	324	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	438	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	459	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	504	0.00
TYPIST	0	0.00	0	0.00	0	0.00	110	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	110	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	163	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	668	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,977	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,977	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,539	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$438	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RO								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	312	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	464	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,246	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	249	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	653	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	348	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	262	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	139	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	211	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	899	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	562	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	405	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	15	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	565	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	95	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	668	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,093	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,093	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,531	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$562	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RO								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	572	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	208	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	528	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	324	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	318	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	355	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	260	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	675	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	514	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	786	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	515	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	119	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	668	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,842	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,842	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,842	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	301	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,828	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	480	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	196	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,627	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	710	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	262	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	324	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	266	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	918	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	289	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	424	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	782	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,068	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	362	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	271	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	484	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	570	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	110	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	713	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,985	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,985	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,237	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$748	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RO								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	504	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	299	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	296	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	355	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	260	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	286	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	421	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	502	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	124	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,717	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,717	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,717	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RO								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	460	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	504	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	271	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	395	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	125	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	469	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	759	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	795	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	324	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	190	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	462	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	118	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,542	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,542	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,542	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RO								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	440	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	484	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	362	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	260	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	330	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	198	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	876	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	392	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	376	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	502	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	107	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,997	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,997	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,826	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,171	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	69	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	307	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	697	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	338	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	562	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	273	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	262	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	145	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	190	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	938	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	730	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	190	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	462	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	150	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	238	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	21	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,242	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,242	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,242	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	347	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	301	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,013	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	494	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	647	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	355	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	397	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	260	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	266	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	276	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	276	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	211	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	675	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	271	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	405	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	369	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,001	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	119	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	668	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,351	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,351	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,351	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

1/19/12 16:08

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	205	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	571	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,296	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,399	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	202	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,678	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	317	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	677	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	382	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	651	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	413	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	324	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	847	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	296	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	246	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,836	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	1,740	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	421	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	602	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	70	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	684	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,973	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	390	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	568	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	546	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,591	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	434	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,426	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,785	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,785	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$23,938	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$847	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	610	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,103	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,117	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	436	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	229	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	306	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	813	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	390	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	565	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	362	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	756	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	355	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	249	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	451	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	516	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	318	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,055	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	215	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	687	0.00
COOK I	0	0.00	0	0.00	0	0.00	781	0.00
COOK III	0	0.00	0	0.00	0	0.00	249	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	344	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	416	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,493	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	199	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	434	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	413	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	753	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	913	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,602	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,919	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,919	0.00

1/19/12 16:08

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	57,468	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	13,045	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	4,526	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	489	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	602	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	30	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	2,894	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	970	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	253	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	306	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	311	0.00
PHYSICAL THER II	0	0.00	0	0.00	0	0.00	589	0.00
PHYSICAL THER III	0	0.00	0	0.00	0	0.00	641	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,590	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	469	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	509	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,032	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	489	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	413	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	184	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	815	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	570	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,143	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	636	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	770	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	688	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	815	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	330	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,178	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	436	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	128,159	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$128,159	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$51,706	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$76,453	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	8,498	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,498	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,498	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,148	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$350	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	414	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	312	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	710	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	605	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,375	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	202	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	697	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	450	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	324	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	318	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	271	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	262	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	499	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,788	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	585	0.00
COOK I	0	0.00	0	0.00	0	0.00	769	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	281	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	237	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,064	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	459	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,108	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	628	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,054	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	3,161	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	50,831	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	7,924	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	2,011	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	866	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	530	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	1,309	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	10,112	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	405	0.00

1/19/12 16:08

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	845	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	293	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	336	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	553	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,190	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	489	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	355	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	348	0.00
LABORER I	0	0.00	0	0.00	0	0.00	193	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	342	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	489	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	469	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,456	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	480	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	632	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	489	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	699	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	76	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	241	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	111	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	187	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	257	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	733	0.00
COMPANION AIDE	0	0.00	0	0.00	0	0.00	211	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	413	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	152	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	437	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	289	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	107,326	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$107,326	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$39,447	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$67,879	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	4,319	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,319	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,319	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,485	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$834	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	828	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	296	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	237	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	545	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,368	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,865	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	211	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	519	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	306	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	469	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	382	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	479	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	342	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	382	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	40	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	296	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	291	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	912	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	558	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	211	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	413	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	240	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	211	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	602	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	369	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	2,086	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	238	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	6,795	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	770	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,108	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,000	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,372	0.00

1/19/12 16:08

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	97,093	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	10,481	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	3,448	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	865	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	530	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	568	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	8,121	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	355	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	530	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	240	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	553	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	362	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	514	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	3,345	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	397	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	710	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	342	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,028	0.00
LABORER II	0	0.00	0	0.00	0	0.00	229	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	266	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	306	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	286	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	276	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	348	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	577	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	478	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,601	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,805	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	628	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	777	0.00

1/19/12 16:08

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	2,102	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	170,902	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$170,902	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$70,198	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$100,704	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	7,008	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,008	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,008	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,514	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$494	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	249	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	694	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	244	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	625	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	244	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	193	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	254	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	266	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	271	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	397	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	362	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	413	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	330	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	262	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	286	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,165	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	187	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	229	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	1,004	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,115	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,502	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	36,314	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	1,981	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	1,536	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	422	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	699	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	5,733	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	382	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	382	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	301	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,135	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	405	0.00

1/19/12 16:08

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	422	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	369	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	271	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	577	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	848	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	520	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	699	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	238	0.00
DENTIST	0	0.00	0	0.00	0	0.00	198	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	180	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	266	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	336	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	68,506	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,506	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,904	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$49,602	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	82	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	82	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$82	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

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	407	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,831	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,174	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	225	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	281	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	200	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	912	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	636	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	374	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	568	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	975	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	972	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,060	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	302	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	329	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	982	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	195	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	1,171	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	1,217	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,207	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	481	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	10,895	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	615	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,496	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	62,091	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	16,811	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	10,600	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	5,843	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	459	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	3,792	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	238	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	937	0.00

1/19/12 16:08

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	530	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	355	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	413	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,473	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	885	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,860	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	455	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,176	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	234	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	712	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	286	0.00
PAINTER	0	0.00	0	0.00	0	0.00	319	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	554	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,585	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	591	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	367	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	688	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	358	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	182	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	151,299	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$151,299	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$44,226	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$107,073	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	266	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	418	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	282	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	574	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	117	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	355	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	133	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	270	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	182	0.00
COOK II	0	0.00	0	0.00	0	0.00	535	0.00
COOK III	0	0.00	0	0.00	0	0.00	273	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	390	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	948	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,419	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	324	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	509	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,083	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	21,475	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	5,986	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	1,748	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	459	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	2,144	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	433	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	295	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	751	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	342	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	163	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,430	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	699	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	52	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	123	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	45,178	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,178	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,180	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$28,998	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,425	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,425	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,425	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,671	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$754	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	549,619	6.95	521,886	7.79	521,886	7.79	521,886	7.79
DEPT MENTAL HEALTH	18,724	0.23	102,325	1.02	102,325	1.02	102,325	1.02
TOTAL - PS	568,343	7.18	624,211	8.81	624,211	8.81	624,211	8.81
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,894	0.00	9,868	0.00	9,868	0.00	9,734	0.00
DEPT MENTAL HEALTH	3,050	0.00	76,223	0.00	76,223	0.00	76,223	0.00
TOTAL - EE	12,944	0.00	86,091	0.00	86,091	0.00	85,957	0.00
TOTAL	581,287	7.18	710,302	8.81	710,302	8.81	710,168	8.81
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,783	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	939	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,722	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,722	0.00
GRAND TOTAL	\$581,287	7.18	\$710,302	8.81	\$710,302	8.81	\$715,890	8.81

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65105C
Division:	Office of Director		
Core:	Director's Office		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	521,886	102,325	0	624,211	PS	521,886	102,325	0	624,211
EE	9,868	76,223	0	86,091	EE	9,734	76,223	0	85,957
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	531,754	178,548	0	710,302	Total	531,620	178,548	0	710,168
FTE	7.79	1.02	0.00	8.81	FTE	7.79	1.02	0.00	8.81

Est. Fringe	264,596	51,879	0	316,475
--------------------	---------	--------	---	---------

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

Est. Fringe	264,596	51,879	0	316,475
--------------------	---------	--------	---	---------

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

Other Funds: Not applicable.

2. CORE DESCRIPTION

The responsibilities for Department administration include making all necessary orders, policies, and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

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

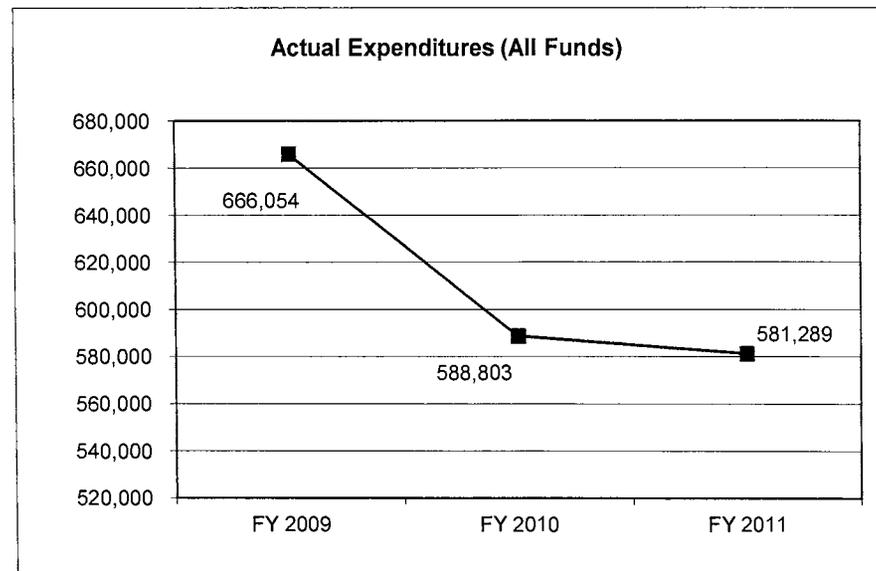
Administration (Director's Office)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65105C
Division:	Office of Director		
Core:	Director's Office		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	808,848	693,879	691,394	710,302
Less Reverted (All Funds)	(62,675)	(42,484)	(18,298)	N/A
Budget Authority (All Funds)	746,173	651,395	673,096	N/A
Actual Expenditures (All Funds)	666,054	588,803	581,289	N/A
Unexpended (All Funds)	80,119	62,592	91,807	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	80,118	62,592	91,806	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DIRECTOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.81	521,886	102,325	0	624,211	
	EE	0.00	9,868	76,223	0	86,091	
	Total	8.81	531,754	178,548	0	710,302	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	71 0669 PS	0.00	0	0	0	0	
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	8.81	521,886	102,325	0	624,211	
	EE	0.00	9,868	76,223	0	86,091	
	Total	8.81	531,754	178,548	0	710,302	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1483 2043 EE	0.00	(134)	0	0	(134)	Core reduction
	NET GOVERNOR CHANGES	0.00	(134)	0	0	(134)	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.81	521,886	102,325	0	624,211	
	EE	0.00	9,734	76,223	0	85,957	
	Total	8.81	531,620	178,548	0	710,168	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,690	0.77	34,644	1.00	34,644	1.00	34,644	1.00
STATE DEPARTMENT DIRECTOR	113,878	1.00	86,500	1.00	113,878	1.00	113,878	1.00
DEPUTY STATE DEPT DIRECTOR	103,359	0.99	86,500	1.00	59,135	0.57	59,135	0.57
DESIGNATED PRINCIPAL ASST DEPT	59,505	0.73	71,312	0.88	71,312	0.88	71,312	0.88
ADMINISTRATIVE ASSISTANT	0	0.00	9,175	0.36	9,175	0.36	9,175	0.36
COMMISSION MEMBER	2,400	0.00	9,100	0.35	9,100	0.35	9,100	0.35
STAFF PHYSICIAN SPECIALIST	138,040	0.68	203,007	1.00	203,007	1.00	203,007	1.00
SPECIAL ASST OFFICE & CLERICAL	90,441	2.01	89,943	2.22	89,930	2.65	89,930	2.65
PRINCIPAL ASST BOARD/COMMISSON	34,030	1.00	34,030	1.00	34,030	1.00	34,030	1.00
TOTAL - PS	568,343	7.18	624,211	8.81	624,211	8.81	624,211	8.81
TRAVEL, IN-STATE	4,204	0.00	27,719	0.00	30,673	0.00	30,634	0.00
TRAVEL, OUT-OF-STATE	774	0.00	7,329	0.00	800	0.00	800	0.00
SUPPLIES	460	0.00	4,147	0.00	3,547	0.00	3,492	0.00
PROFESSIONAL DEVELOPMENT	165	0.00	4,306	0.00	3,706	0.00	3,666	0.00
COMMUNICATION SERV & SUPP	4,365	0.00	3,400	0.00	8,907	0.00	8,907	0.00
PROFESSIONAL SERVICES	603	0.00	26,746	0.00	25,446	0.00	25,446	0.00
M&R SERVICES	0	0.00	100	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,945	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
BUILDING LEASE PAYMENTS	1,055	0.00	2,411	0.00	2,411	0.00	2,411	0.00
EQUIPMENT RENTALS & LEASES	100	0.00	41	0.00	101	0.00	101	0.00
MISCELLANEOUS EXPENSES	1,218	0.00	6,447	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	12,944	0.00	86,091	0.00	86,091	0.00	85,957	0.00
GRAND TOTAL	\$581,287	7.18	\$710,302	8.81	\$710,302	8.81	\$710,168	8.81
GENERAL REVENUE	\$559,513	6.95	\$531,754	7.79	\$531,754	7.79	\$531,620	7.79
FEDERAL FUNDS	\$21,774	0.23	\$178,548	1.02	\$178,548	1.02	\$178,548	1.02
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/19/12 15:45

im_didetail

PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: Administration (Director's Office)										
Program is found in the following core budget(s): Director's Office										
	Director's Office								TOTAL	
GR	531,754								531,754	
FEDERAL	178,548								178,548	
OTHER	0								0	
TOTAL	710,302	0	0	0	0	0	0	0	710,302	

1. What does this program do?

The Director's Office has a leadership role in the Department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the Department. The Department of Mental Health will also work with other agencies to define target populations, develop interagency agreements, needed legislation, and interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principal policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance abuse treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

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

Sections 630.015, 630.020, and 630.025, RSMo.

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

No.

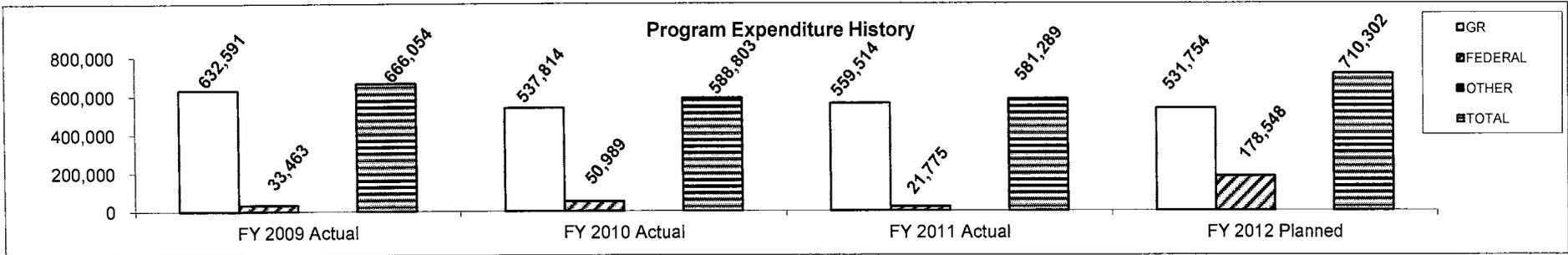
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Administration (Director's Office)
Program is found in the following core budget(s): Director's Office

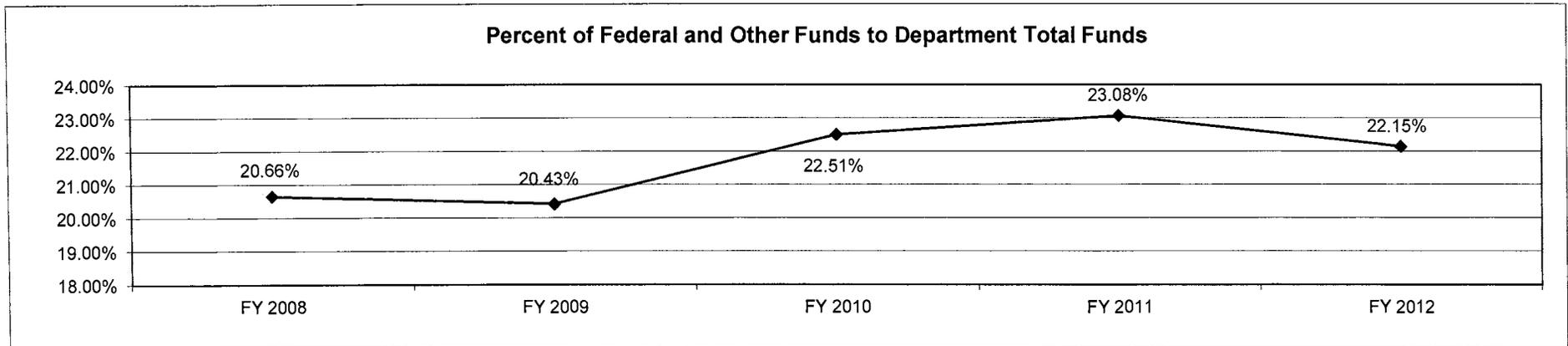
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Not applicable.

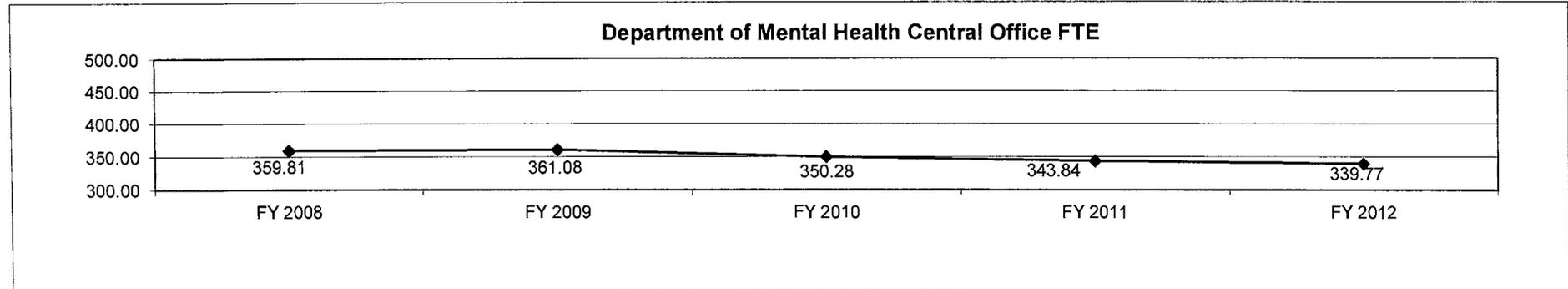
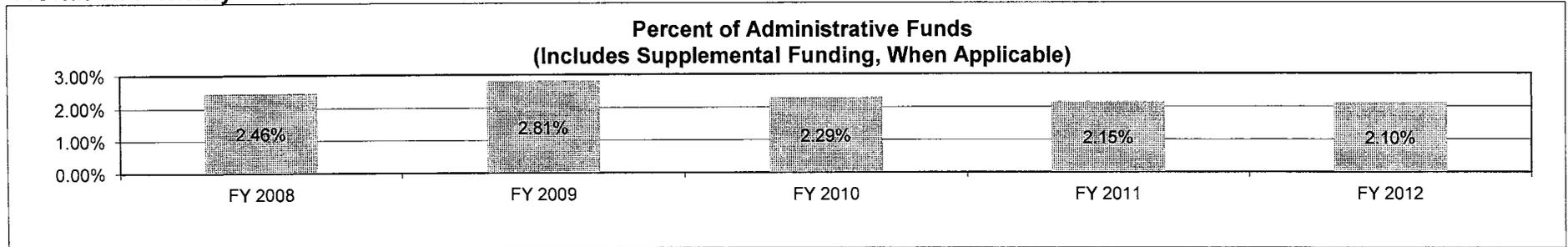
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Administration (Director's Office)
Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure.



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

Clients/Individuals Served					
Division	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Proj.
ADA	83,022	88,577	78,380	68,415	68,415
CPS	75,570	77,066	75,839	72,962	72,962
DD	29,231	29,866	29,755	30,473	30,600

Note: FY 2008 through FY 2009 ADA count is duplicated, all others are unduplicated.

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

Not applicable.

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
OVERTIME PAY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,935,958	139.05	1,090,712	0.00	1,090,712	0.00	1,090,712	0.00
DEPT MENTAL HEALTH	948,540	33.94	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,884,498	172.99	1,090,712	0.00	1,090,712	0.00	1,090,712	0.00
TOTAL	4,884,498	172.99	1,090,712	0.00	1,090,712	0.00	1,090,712	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,998	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,998	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,998	0.00
GRAND TOTAL	\$4,884,498	172.99	\$1,090,712	0.00	\$1,090,712	0.00	\$1,100,710	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Office of Director		
Core:	Overtime		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,090,712	0	0	1,090,712	PS	1,090,712	0	0	1,090,712
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,090,712	0	0	1,090,712	Total	1,090,712	0	0	1,090,712
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	552,991	0	0	552,991	Est. Fringe	552,991	0	0	552,991
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Not applicable.

Other Funds: Not applicable.

2. CORE DESCRIPTION

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.

In FY 2008, a Departmentwide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new Departmentwide HB Section.

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

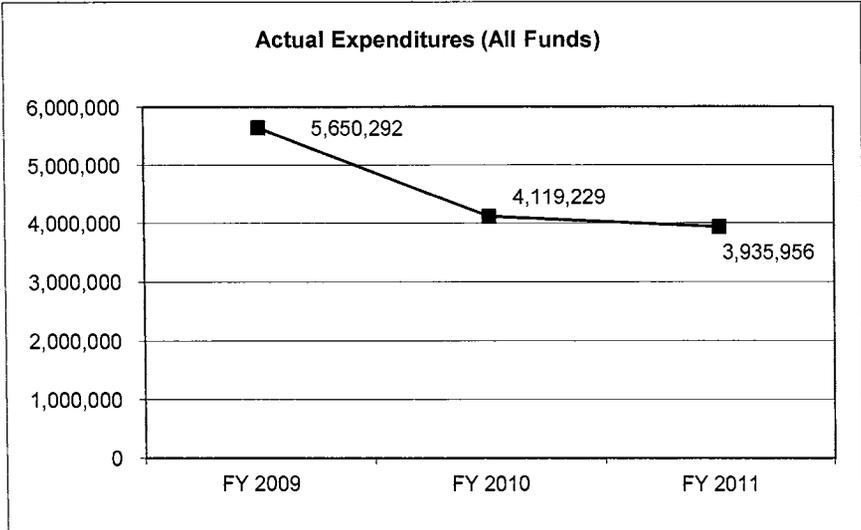
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Office of Director		
Core:	Overtime		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,654,471	4,673,821	3,935,956	1,090,712
Less Reverted (All Funds)	0	(42,319)	0	N/A
Budget Authority (All Funds)	5,654,471	4,631,502	3,935,956	N/A
Actual Expenditures (All Funds)	5,650,292	4,119,229	3,935,956	N/A
Unexpended (All Funds)	4,179	512,273	0	N/A
Unexpended, by Fund:				
General Revenue	4,179	0	0	N/A
Federal	0	512,273	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



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

NOTES:

(1) Supplemental funding was appropriated during the fiscal year which increased the total appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
OVERTIME PAY PS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	1,090,712	0	0	1,090,712	
	Total	0.00	1,090,712	0	0	1,090,712	
DEPARTMENT CORE REQUEST	PS	0.00	1,090,712	0	0	1,090,712	
	Total	0.00	1,090,712	0	0	1,090,712	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	1,090,712	0	0	1,090,712	
	Total	0.00	1,090,712	0	0	1,090,712	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	9,951	0.46	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	1,609	0.05	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,075	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	164	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	31,804	1.38	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	44,834	1.71	0	0.00	0	0.00	0	0.00
STORES CLERK	1,807	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER I	6,948	0.25	0	0.00	0	0.00	0	0.00
STOREKEEPER II	3,945	0.12	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	1,832	0.08	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	16,836	0.65	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	5,950	0.16	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	4,605	0.11	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	1,146	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	7,181	0.12	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,472	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	9,373	0.25	0	0.00	0	0.00	0	0.00
TRAINING TECH I	3,553	0.10	0	0.00	0	0.00	0	0.00
TRAINING TECH II	15,390	0.41	0	0.00	0	0.00	0	0.00
TRAINING TECH III	133	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,192	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE II	10,117	0.25	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	49	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	110	0.00	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	3,808	0.12	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	3,226	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	11,985	0.44	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	9,977	0.40	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	9,010	0.34	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	251	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	17,530	0.85	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	68	0.00	0	0.00	0	0.00	0	0.00

1/19/12 15:45

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
CUSTODIAL WORK SPV	1,051	0.05	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,369	0.04	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	355	0.01	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	2,663	0.13	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	583	0.03	0	0.00	0	0.00	0	0.00
COOK I	10,177	0.48	0	0.00	0	0.00	0	0.00
COOK II	6,783	0.29	0	0.00	0	0.00	0	0.00
COOK III	3,452	0.12	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	2,617	0.08	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	3,033	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	50,466	2.46	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	3,232	0.15	0	0.00	0	0.00	0	0.00
DIETITIAN I	38	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	17,076	0.38	0	0.00	0	0.00	0	0.00
DIETITIAN III	6,867	0.15	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	133	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	4,406	0.09	0	0.00	0	0.00	0	0.00
DENTAL ASST	220	0.01	0	0.00	0	0.00	0	0.00
DENTIST III	914	0.01	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH I	1,035	0.05	0	0.00	0	0.00	0	0.00
PHYSICIAN	18,746	0.17	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	298	0.00	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	4,702	0.03	0	0.00	0	0.00	0	0.00
MEDICAL SPEC I	5,324	0.04	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	961,670	32.50	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	205,522	6.37	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	25,917	0.69	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	311,790	14.31	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	39,523	1.58	0	0.00	0	0.00	0	0.00
LPN I GEN	9,156	0.31	0	0.00	0	0.00	0	0.00
LPN II GEN	164,027	4.99	0	0.00	0	0.00	0	0.00
LPN III GEN	3,260	0.09	0	0.00	0	0.00	0	0.00

1/19/12 15:45

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
REGISTERED NURSE I	27,434	0.60	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	23,502	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	382,528	7.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	59,778	1.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	6,058	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	1,871	0.03	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	2,855	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,254,778	58.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	254,418	10.28	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	99,771	3.64	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	5,243	0.11	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	15,599	0.27	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	585	0.01	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	1,393	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	115,471	3.29	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	2,886	0.06	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	21,792	1.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	2,135	0.09	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	2,025	0.07	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	6,246	0.17	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	2,603	0.04	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	3,139	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	95	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	2,914	0.13	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	6	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	106	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	146	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	4,412	0.08	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	9,209	0.14	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	78	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER III	143	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	4,040	0.13	0	0.00	0	0.00	0	0.00

1/19/12 15:45

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
RECREATIONAL THER II	1,873	0.05	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	5,605	0.15	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	9,262	0.35	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	2,298	0.06	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	283	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	1,633	0.06	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	211	0.01	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	32,503	0.78	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	5,090	0.09	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	11,979	0.30	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	440	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	102	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	3,305	0.07	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	124	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	641	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	5,020	0.10	0	0.00	0	0.00	0	0.00
LABORER I	194	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	9,096	0.37	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	1,554	0.04	0	0.00	0	0.00	0	0.00
CARPENTER	2,944	0.08	0	0.00	0	0.00	0	0.00
PAINTER	3,164	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,220	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	1,481	0.03	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	7,796	0.09	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	4,626	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	39,156	0.71	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	5,718	0.09	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	1,035	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	7,800	0.10	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	2,774	0.06	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	9,376	0.68	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	1,687	0.09	0	0.00	0	0.00	0	0.00

1/19/12 15:45

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
RECEPTIONIST	503	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	730	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	782	0.02	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,930	0.09	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	786	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	6,647	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	40,608	0.22	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,333	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	3,406	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	102	0.00	0	0.00	0	0.00	0	0.00
COMPANION AIDE	1,050	0.05	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	120,183	4.39	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	16,521	0.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	74,823	1.39	0	0.00	0	0.00	0	0.00
THERAPIST	2,597	0.03	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	5,604	0.07	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	979	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	9	0.00	0	0.00	0	0.00	0	0.00
PHARMACIST	2,099	0.02	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	1,656	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	2,565	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,090,712	0.00	1,090,712	0.00	1,090,712	0.00
TOTAL - PS	4,884,498	172.99	1,090,712	0.00	1,090,712	0.00	1,090,712	0.00
GRAND TOTAL	\$4,884,498	172.99	\$1,090,712	0.00	\$1,090,712	0.00	\$1,090,712	0.00
GENERAL REVENUE	\$3,935,958	139.05	\$1,090,712	0.00	\$1,090,712	0.00	\$1,090,712	0.00
FEDERAL FUNDS	\$948,540	33.94	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/19/12 15:45

im_didetail

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ITSD ADA FEDERAL TRF								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	70,596	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - TRF	70,596	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	70,596	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$70,596	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65112C
Division: Office of Director	
Core: ITSD ADA Federal Transfer	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	60,000	0	60,000 E
Total	0	60,000	0	60,000
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: Not applicable.
 Notes: An "E" is requested for Federal Funds Approp T640.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	60,000	0	60,000 E
Total	0	60,000	0	60,000
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: Not applicable.
 Notes: An "E" is requested for Federal Funds Approp T640.

2. CORE DESCRIPTION

In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. Further, OA/ITSD and DMH will occasionally coordinate special IT projects that require additional funds to be transferred to OA/ITSD. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal cash to OA/ITSD on an annual basis.

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

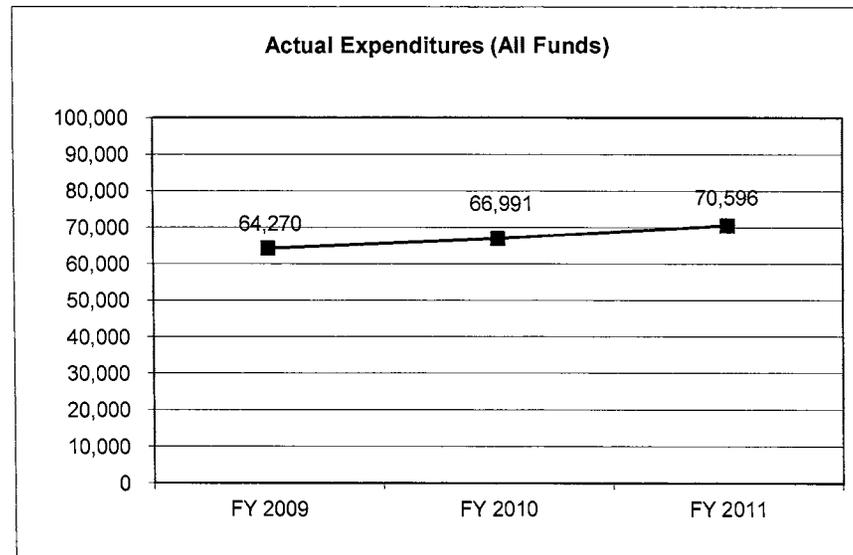
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65112C
Division:	Office of Director		
Core:	ITSD ADA Federal Transfer		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	64,271	67,000	71,000	60,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	64,271	67,000	71,000	N/A
Actual Expenditures (All Funds)	64,270	66,991	70,596	N/A
Unexpended (All Funds)	1	9	404	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	9	404	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



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

NOTES:

(1) An "E" increase was processed during the fiscal year which increased the total appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ITSD ADA FEDERAL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	60,000	0	60,000	
	Total	0.00	0	60,000	0	60,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	60,000	0	60,000	
	Total	0.00	0	60,000	0	60,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	60,000	0	60,000	
	Total	0.00	0	60,000	0	60,000	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ITSD ADA FEDERAL TRF								
CORE								
TRANSFERS OUT	70,596	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - TRF	70,596	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$70,596	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$70,596	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MH TRANSFORMATION GRANT								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	469,456	7.44	726,856	9.85	726,856	9.85	0	0.00
TOTAL - PS	469,456	7.44	726,856	9.85	726,856	9.85	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1,260,809	0.00	2,060,214	0.00	2,060,214	0.00	0	0.00
TOTAL - EE	1,260,809	0.00	2,060,214	0.00	2,060,214	0.00	0	0.00
TOTAL	1,730,265	7.44	2,787,070	9.85	2,787,070	9.85	0	0.00
GRAND TOTAL	\$1,730,265	7.44	\$2,787,070	9.85	\$2,787,070	9.85	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65115C
Division:	Office of Director		
Core:	Transformation State Incentives Grant		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	726,856	0	726,856	PS	0	0	0	0
EE	0	2,060,214	0	2,060,214	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,787,070	0	2,787,070	Total	0	0	0	0
FTE	0.00	9.85	0.00	9.85	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>368,516</i>	<i>0</i>	<i>368,516</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Not applicable.
 Notes: An "E" is requested for Federal Funds Approp 3623.

Other Funds:
 Notes:

2. CORE DESCRIPTION

The Transformation State Incentives grant was awarded to address concerns regarding the State's mental health service delivery system. President George Bush's *New Freedom Commission on Mental Health* final report, issued in July 2002, identified weaknesses at the state and federal levels in mental health care, reporting on a system that is "broken and fragmented". Mental Health Transformation focuses on moving the system from one driven by disability to one based on public health principles. DMH was awarded a 5-year grant in October 2006. The original grant award ended September 30, 2011; however, a six month extension through March 2012 has been approved.

A Transformation Leadership Working Group was established by the Governor through Executive Order 06-39. The working group includes senior leaders from the departments of Mental Health, Social Services, Health and Senior Services, Corrections, Public Safety, and Elementary and Secondary Education, along with mental health consumers, family members, and other stakeholders. The group's actions are guided by its Initial Work Plan, which outlines its organizational structure and role, as well as its purpose and vision.

Primary focus of the first year was the development of Missouri's first Comprehensive State Mental Health Plan that transcends departmental boundaries and addresses mental health needs of Missourians across their lifespan. The plan addresses the six goals of the new freedom commission and was approved by the grantor, the Substance Abuse and Mental Health Services Administration (SAMHSA), in June 2008. The grant provides funds for staff support, leadership evaluation/planning and other infrastructure to support the goals of the plan, such as, training, workforce development, technology, etc.

CORE DECISION ITEM

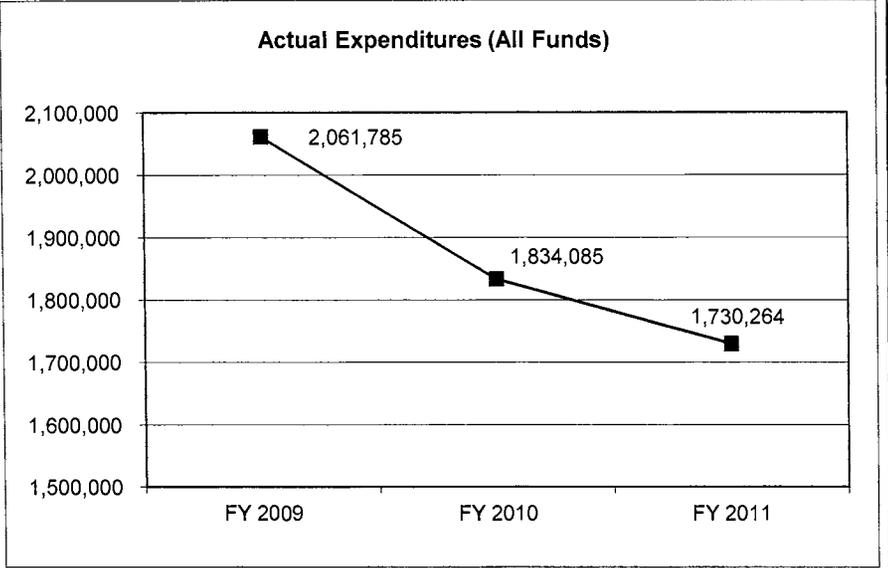
Department:	Mental Health	Budget Unit:	65115C
Division:	Office of Director		
Core:	Transformation State Incentives Grant		

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

Mental Health Transformation

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,787,070	2,787,070	2,787,070	2,787,070
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,787,070	2,787,070	2,787,070	N/A
Actual Expenditures (All Funds)	2,061,785	1,834,085	1,730,264	N/A
Unexpended (All Funds)	725,285	952,985	1,056,806	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	725,285	952,985	1,056,806	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MH TRANSFORMATION GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.85	0	726,856	0	726,856	
	EE	0.00	0	2,060,214	0	2,060,214	
	Total	9.85	0	2,787,070	0	2,787,070	
DEPARTMENT CORE REQUEST							
	PS	9.85	0	726,856	0	726,856	
	EE	0.00	0	2,060,214	0	2,060,214	
	Total	9.85	0	2,787,070	0	2,787,070	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1133 3621 PS	(7.85)	0	(598,807)	0	(598,807)	Reduction due to expiration of grant
Core Reduction	1133 3623 EE	0.00	0	(2,056,682)	0	(2,056,682)	Reduction due to expiration of grant
Core Reallocation	1130 3621 PS	(2.00)	0	(128,049)	0	(128,049)	Reallocation due to expiration of grant
Core Reallocation	1130 3623 EE	0.00	0	(3,532)	0	(3,532)	Reallocation due to expiration of grant
	NET GOVERNOR CHANGES	(9.85)	0	(2,787,070)	0	(2,787,070)	
GOVERNOR'S RECOMMENDED CORE							
	PS	(0.00)	0	0	0	0	
	EE	0.00	0	0	0	0	
	Total	(0.00)	0	0	0	0	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH TRANSFORMATION GRANT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	32,148	1.00	32,148	1.00	32,148	1.00	0	0.00
MENTAL HEALTH MGR B2	57,649	1.00	57,649	1.00	57,649	1.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	69,747	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	70,400	1.00	70,400	1.00	70,400	1.00	0	0.00
PROJECT SPECIALIST	81,161	0.99	79,237	0.98	79,237	0.98	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	190,102	1.39	268,376	2.64	0	(0.00)
SPECIAL ASST OFFICIAL & ADMSTR	138,654	2.00	106,827	1.50	138,654	2.00	0	0.00
SPECIAL ASST PROFESSIONAL	49,362	0.48	49,362	0.48	49,361	0.48	0	0.00
SPECIAL ASST OFFICE & CLERICAL	40,082	0.97	41,375	1.00	31,031	0.75	0	0.00
DIRECTOR, CONSTITUENT SRVS	0	0.00	30,009	0.50	0	0.00	0	0.00
TOTAL - PS	469,456	7.44	726,856	9.85	726,856	9.85	0	(0.00)
TRAVEL, IN-STATE	12,874	0.00	65,813	0.00	65,813	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,972	0.00	12,380	0.00	12,380	0.00	0	0.00
SUPPLIES	4,183	0.00	15,430	0.00	15,430	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	485	0.00	2,750	0.00	2,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,551	0.00	5,270	0.00	6,270	0.00	0	0.00
PROFESSIONAL SERVICES	1,223,549	0.00	1,940,521	0.00	1,940,521	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	7,500	0.00	7,500	0.00	0	0.00
OTHER EQUIPMENT	303	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	804	0.00	2,050	0.00	2,050	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	45	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,043	0.00	6,000	0.00	6,000	0.00	0	0.00
TOTAL - EE	1,260,809	0.00	2,060,214	0.00	2,060,214	0.00	0	0.00
GRAND TOTAL	\$1,730,265	7.44	\$2,787,070	9.85	\$2,787,070	9.85	\$0	(0.00)
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,730,265	7.44	\$2,787,070	9.85	\$2,787,070	9.85		(0.00)
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Mental Health Transformation									
Program is found in the following core budget(s): Office of Mental Health Transformation									
	Mental Health Transformation							TOTAL	
GR	0							0	
FEDERAL	2,787,070							2,787,070	
OTHER	0							0	
TOTAL	2,787,070	0	0	0	0	0	0	2,787,070	

1. What does this program do?

In FY 2007, Missouri was one of nine states to receive a five year federal grant to transform Missouri's mental health system. The Office of Transformation provides staff and infrastructure support to the Governor appointed Transformation Working Group to develop and implement a state-wide needs assessment, inventory of resources, and Comprehensive Mental Health Plan for Missouri centered on the six goals of the President's New Freedom Commission Report. Grant funds also support a comprehensive and multi-state evaluation of the plan implementation once complete.

The six goals are:

1. Missourians will understand that mental health is essential to overall health;
2. Missouri's mental health system will be consumer and family driven;
3. Disparities in mental health services will be eliminated in Missouri;
4. Early mental health screening, assessment, and referral to services will be common practice in Missouri;
5. Missouri will deliver excellent mental health services and accelerate research; and
6. Communities are proficient in meeting mental health needs.

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

SAMHSA 5-year federal grant.

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

No.

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

No.

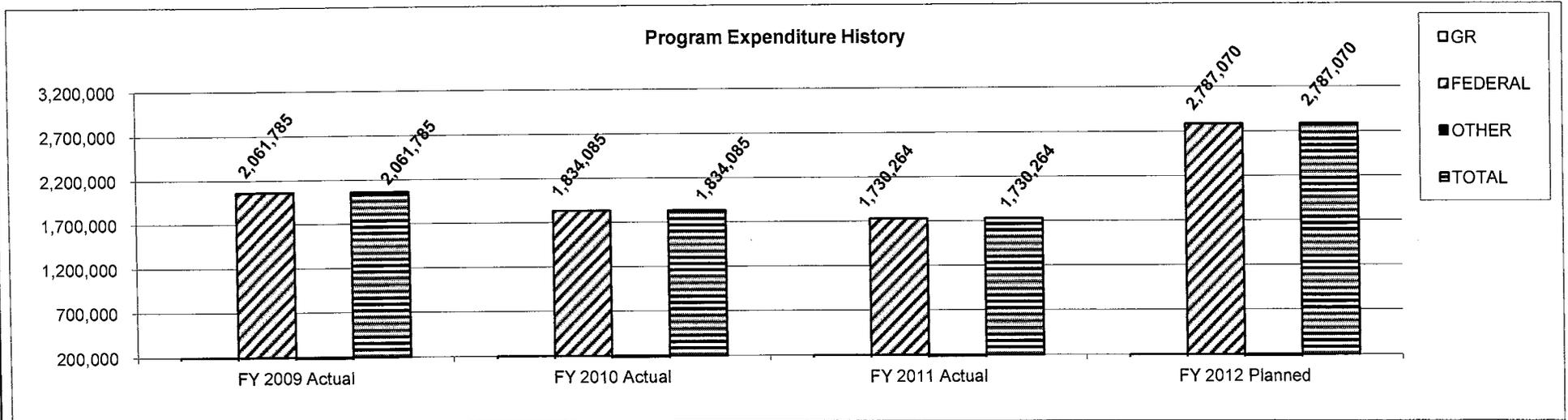
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Mental Health Transformation

Program is found in the following core budget(s): Office of Mental Health Transformation

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?

Not applicable.

7a. Provide an effectiveness measure.

The following evaluation measures have been established as a requirement of the Transformation grant. The Missouri Institute of Mental Health has begun data collection using a baseline number of 0. The following data is for state fiscal year 2011.

Policy and financing changes (Government Performance Results Act (GPRA) 1 and 3) - 8

Public and workforce trainings (GPRA 2) - 1972

Organizational changes (GPRA 4) - 0

Obtaining and analyzing data (GPRA 5) - 20

Programs implementing practices consistent with the Comprehensive Plan for Mental Health (GPRA 7) - 43

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Mental Health Transformation

Program is found in the following core budget(s): Office of Mental Health Transformation

7b. Provide an efficiency measure.

Percentage of completed action items cited in the Comprehensive Plan for Mental Health - 92 percent

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

Not applicable.

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

These comments are from the Transformation Project Officer and Advisor/Consultant at the Federal site visit in August 2010, which included participation in the Missouri Real Voices Real Choices Consumer, Family and Youth Conference and an interview session with consumer, family and youth cross section. The session was conducted by Marian Scheinholtz the Federal Project Officer and Tom Kirk, the Advisor/Consultant for Missouri. The following is a quote from their report.

“The site visit team had the opportunity to visit with a group of about a dozen members of the above group absent any DMH staff though, in the team’s opinion, the open and frank discussion would not have been significantly different if staff had observed.” In their report “they indicated the people with whom we just interacted were visible evidence of the importance and value of all the strength-based, recovery-oriented work that has been, and will continue to be done throughout and after the MHT-SIG ends. The voices of individuals such as these and 1,000s of their peers in Missouri will be one of the most important tools for sustaining true system transformation.”

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
OPERATIONAL SUPPORT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,600,349	101.09	4,763,244	108.20	4,763,244	108.20	4,833,756	107.20	
DEPT MENTAL HEALTH	438,786	10.70	801,523	18.85	801,523	18.85	871,923	19.85	
TOTAL - PS	5,039,135	111.79	5,564,767	127.05	5,564,767	127.05	5,705,679	127.05	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,023,904	0.00	1,000,062	0.00	1,000,062	0.00	990,214	0.00	
DEPT MENTAL HEALTH	2,027,644	0.00	2,553,666	0.00	2,553,666	0.00	2,555,998	0.00	
HEALTH CARE TECHNOLOGY FUND	750,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	3,801,548	0.00	3,553,728	0.00	3,553,728	0.00	3,546,212	0.00	
TOTAL	8,840,683	111.79	9,118,495	127.05	9,118,495	127.05	9,251,891	127.05	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,312	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	7,995	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,307	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	52,307	0.00	
GRAND TOTAL	\$8,840,683	111.79	\$9,118,495	127.05	\$9,118,495	127.05	\$9,304,198	127.05	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65107C & 65109C
Division:	Office of Director		
Core:	Operational Support		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,763,244	801,523	0	5,564,767	PS	4,833,756	871,923	0	5,705,679
EE	1,000,062	2,553,667	0	3,553,729 E	EE	990,214	2,555,999	0	3,546,213 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,763,306	3,355,190	0	9,118,496	Total	5,823,970	3,427,922	0	9,251,892
FTE	108.20	18.85	0.00	127.05	FTE	107.20	19.85	0.00	127.05
Est. Fringe	2,414,965	406,372	0	2,821,337	Est. Fringe	2,450,714	442,065	0	2,892,779
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Not applicable.				Other Funds:	Not applicable.			
Notes:	An "E" is requested for Federal Fund Approp 1688.				Notes:	An "E" is requested for Federal Fund Approp 1688.			

2. CORE DESCRIPTION

Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Office of Comprehensive Child Mental Health, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

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

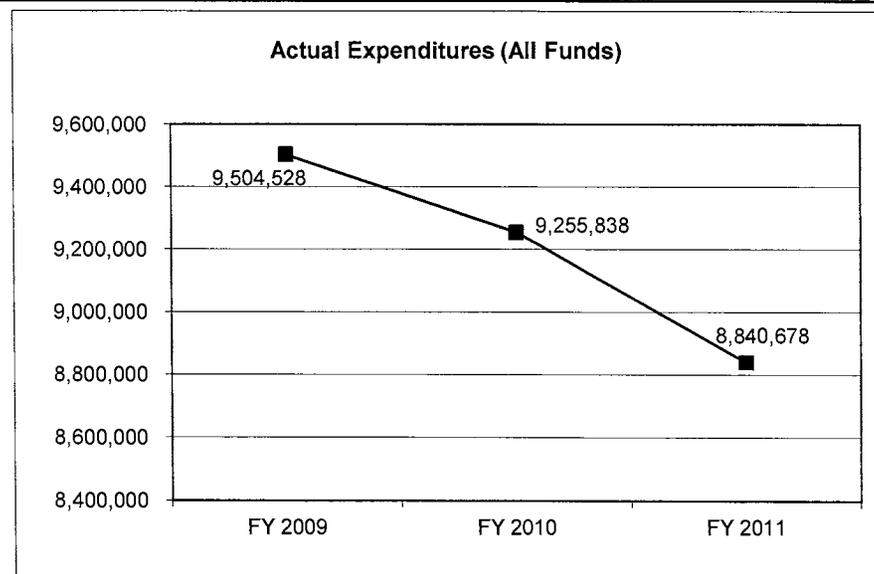
Administration - Operational Support

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65107C & 65109C
Division:	Office of Director		
Core:	Operational Support		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	11,198,461	10,871,103	9,883,114	9,118,496
Less Reverted (All Funds)	(653,770)	(657,485)	(215,673)	N/A
Budget Authority (All Funds)	10,544,691	10,213,618	9,667,441	N/A
Actual Expenditures (All Funds)	9,504,528	9,255,838	8,840,678	N/A
Unexpended (All Funds)	1,040,163	957,780	826,763	N/A
Unexpended, by Fund:				
General Revenue	1	1	0	N/A
Federal	1,040,162	957,780	826,763	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OPERATIONAL SUPPORT**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	127.05	4,763,244	801,523	0	5,564,767	
			EE	0.00	1,000,062	2,553,666	0	3,553,728	
			Total	127.05	5,763,306	3,355,189	0	9,118,495	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	73	5311	PS	0.00	0	0	0	0	
Core Reallocation	73	5307	PS	0.00	0	0	0	0	
		NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	127.05	4,763,244	801,523	0	5,564,767	
			EE	0.00	1,000,062	2,553,666	0	3,553,728	
			Total	127.05	5,763,306	3,355,189	0	9,118,495	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Transfer In	1800	5307	PS	5.00	252,024	0	0	252,024	Transfers positions from ITSD to DMH
Core Reduction	1396	5307	PS	(6.00)	(181,512)	0	0	(181,512)	Core Reduction
Core Reduction	1484	5310	EE	0.00	(9,848)	0	0	(9,848)	Core reduction
Core Reallocation	1131	5311	PS	1.00	0	70,400	0	70,400	Reallocation due to expiration of grant
Core Reallocation	1131	5312	EE	0.00	0	2,332	0	2,332	Reallocation due to expiration of grant
		NET GOVERNOR CHANGES		0.00	60,664	72,732	0	133,396	
GOVERNOR'S RECOMMENDED CORE									
			PS	127.05	4,833,756	871,923	0	5,705,679	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	990,214	2,555,998	0	3,546,212	
	Total	127.05	5,823,970	3,427,921	0	9,251,891	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	157,904	5.13	153,792	5.00	181,476	6.00	154,692	5.00
OFFICE SUPPORT ASST (KEYBRD)	24,168	1.00	24,168	1.00	24,168	1.00	24,168	1.00
SR OFC SUPPORT ASST (KEYBRD)	185,801	7.33	231,336	9.00	202,812	8.00	153,660	6.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	38,700	1.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	95,088	2.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	51,156	1.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	0	0.00	67,080	1.00
STOREKEEPER II	33,420	1.00	33,420	1.00	33,420	1.00	33,420	1.00
PROCUREMENT OFCR I	39,468	1.00	39,468	1.00	39,468	1.00	39,468	1.00
PROCUREMENT OFCR II	94,068	2.00	94,068	2.00	94,068	2.00	94,068	2.00
ACCOUNT CLERK II	25,380	1.00	25,380	1.00	25,380	1.00	25,380	1.00
SENIOR AUDITOR	74,873	1.72	83,556	2.00	83,556	2.00	83,556	2.00
ACCOUNTANT I	209,123	6.71	218,400	7.00	218,400	7.00	188,820	6.00
ACCOUNTANT II	122,899	2.95	120,059	2.88	124,896	3.00	124,896	3.00
ASST CONTROLLER MH	64,953	1.05	61,620	1.00	61,620	1.00	61,620	1.00
ACCOUNTING ANAL II	177,231	4.27	207,948	5.00	207,948	5.00	169,248	4.00
ACCOUNTING ANAL III	204,702	3.98	210,519	4.00	210,519	4.00	210,519	4.00
BUDGET ANAL III	136,460	2.83	145,344	3.00	143,245	3.00	143,245	3.00
PERSONNEL OFCR II	61,621	1.00	61,620	1.00	61,620	1.00	61,620	1.00
PERSONNEL ANAL II	78,264	2.00	78,264	2.00	78,264	2.00	78,264	2.00
PUBLIC INFORMATION SPEC II	0	0.00	24,522	0.53	0	0.00	0	0.00
EXECUTIVE I	36,612	1.00	36,612	1.00	36,612	1.00	36,612	1.00
EXECUTIVE II	41,712	1.00	41,712	1.00	41,712	1.00	41,712	1.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	45,060	1.00	45,060	1.00	45,060	1.00
REIMBURSEMENT OFFICER II	33,994	0.96	35,316	1.00	35,316	1.00	35,316	1.00
PERSONNEL CLERK	24,360	0.82	29,580	1.00	29,580	1.00	29,580	1.00
HOUSING DEVELOPMENT OFCR II	28,454	0.71	28,454	0.71	28,454	0.71	28,454	0.71
AFFORDABLE HOUSING CNSLT MH	53,292	1.00	53,292	1.00	53,292	1.00	53,292	1.00
PROGRAM SPECIALIST TRAINEE MH	90,715	2.57	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	800,763	21.01	1,023,732	29.00	986,736	26.00	949,440	25.00
PROGRAM SPECIALIST II MH	370,704	8.00	370,704	8.00	370,704	8.00	370,704	8.00
INVESTIGATOR I	37,296	1.00	37,296	1.00	37,296	1.00	37,296	1.00

1/19/12 15:45

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
MOTOR VEHICLE DRIVER	24,960	1.00	24,960	1.00	24,960	1.00	24,960	1.00
FISCAL & ADMINISTRATIVE MGR B2	301,527	5.00	320,229	6.17	301,842	5.00	301,842	5.00
FISCAL & ADMINISTRATIVE MGR B3	71,544	1.00	71,544	1.00	71,544	1.00	71,544	1.00
MENTAL HEALTH MGR B2	91,517	1.31	142,135	2.00	142,135	2.00	142,135	2.00
DEPUTY STATE DEPT DIRECTOR	175,885	2.00	175,390	2.00	219,756	2.43	219,756	2.43
DESIGNATED PRINCIPAL ASST DEPT	177,167	2.18	165,611	2.00	188,111	2.25	258,511	3.25
DESIGNATED PRINCIPAL ASST DIV	10,179	0.11	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	336,492	5.50	422,938	7.00	394,635	6.55	394,635	6.55
PROJECT SPECIALIST	3,920	0.08	6,380	0.30	54,727	1.11	54,727	1.11
PARALEGAL	35,875	0.93	38,500	1.00	38,500	1.00	38,500	1.00
LEGAL COUNSEL	82,400	1.00	82,400	1.00	82,400	1.00	82,400	1.00
HEARINGS OFFICER	55,167	1.00	55,167	1.00	55,167	1.00	55,167	1.00
MISCELLANEOUS PROFESSIONAL	44,623	0.51	44,200	0.50	85,177	4.97	85,177	4.97
MEDICAL ADMINISTRATOR	58,200	0.30	60,000	0.85	60,000	0.85	60,000	0.85
CONSULTING PHYSICIAN	0	0.00	15,000	0.20	15,000	0.20	15,000	0.20
SPECIAL ASST OFFICIAL & ADMSTR	240,455	3.69	309,445	4.91	259,565	3.98	259,565	3.98
SPECIAL ASST OFFICE & CLERICAL	112,375	2.91	115,626	3.00	115,626	3.00	115,626	3.00
PRINCIPAL ASST BOARD/COMMISSON	5,043	0.15	0	0.00	0	0.00	0	0.00
ASST TO BOARDS & COMMISSIONS	1,412	0.04	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	2,157	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,039,135	111.79	5,564,767	127.05	5,564,767	127.05	5,705,679	127.05
TRAVEL, IN-STATE	152,580	0.00	208,400	0.00	211,900	0.00	209,865	0.00
TRAVEL, OUT-OF-STATE	3,197	0.00	6,000	0.00	1,400	0.00	1,400	0.00
SUPPLIES	158,756	0.00	194,126	0.00	191,126	0.00	185,105	0.00
PROFESSIONAL DEVELOPMENT	11,693	0.00	39,367	0.00	35,167	0.00	34,707	0.00
COMMUNICATION SERV & SUPP	153,855	0.00	193,400	0.00	193,400	0.00	193,400	0.00
PROFESSIONAL SERVICES	3,171,977	0.00	2,817,443	0.00	2,826,743	0.00	2,827,743	0.00
HOUSEKEEPING & JANITORIAL SERV	14,189	0.00	13,000	0.00	13,000	0.00	13,000	0.00
M&R SERVICES	24,181	0.00	23,000	0.00	22,500	0.00	22,500	0.00
OFFICE EQUIPMENT	3,028	0.00	10,572	0.00	10,572	0.00	10,572	0.00
OTHER EQUIPMENT	93,044	0.00	5,250	0.00	31,020	0.00	31,020	0.00
BUILDING LEASE PAYMENTS	200	0.00	3,320	0.00	200	0.00	200	0.00

1/19/12 15:45

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
EQUIPMENT RENTALS & LEASES	308	0.00	20,050	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	14,540	0.00	19,800	0.00	16,500	0.00	16,500	0.00
TOTAL - EE	3,801,548	0.00	3,553,728	0.00	3,553,728	0.00	3,546,212	0.00
GRAND TOTAL	\$8,840,683	111.79	\$9,118,495	127.05	\$9,118,495	127.05	\$9,251,891	127.05
GENERAL REVENUE	\$5,624,253	101.09	\$5,763,306	108.20	\$5,763,306	108.20	\$5,823,970	107.20
FEDERAL FUNDS	\$2,466,430	10.70	\$3,355,189	18.85	\$3,355,189	18.85	\$3,427,921	19.85
OTHER FUNDS	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: Administration (Operational Support)										
Program is found in the following core budget(s): Operational Support										
	Operational Support								TOTAL	
GR	5,763,306								5,763,306	
FEDERAL	3,355,190								3,355,190	
OTHER	0								0	
TOTAL	9,118,496	0	0	0	0	0	0	0	9,118,496	

1. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance abuse, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

The **Office of Comprehensive Child Mental Health** supports all three divisions in clinical policy development and clinical consultations for childrens services.

Office of the Department Deputy Director - Sections reporting to the Department Deputy Director include the **Office of Administration** which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections; the **Audit Section** is responsible for conducting audits and consultations on DMH operated facilities and contract providers; the **Fatality Review Panel** is responsible for reviewing suspicious deaths of all adult consumers in the department's care and custody; **Deaf Services** staff provide direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Disaster Services** provides guidance, planning, and assistance in the event of a natural or man-made disaster; **Federal Programs** is responsible for key Medicaid initiatives and financial analysis, as well as housing assistance; **Consumers Affairs** represents consumers and family viewpoints in decision and policy development; the **Department Prevention Coordinator** is responsible for department prevention activities; and the **Investigations Unit** is responsible for conducting abuse and neglect investigations.

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

Sections 630.015 and 630.020, RSMo.

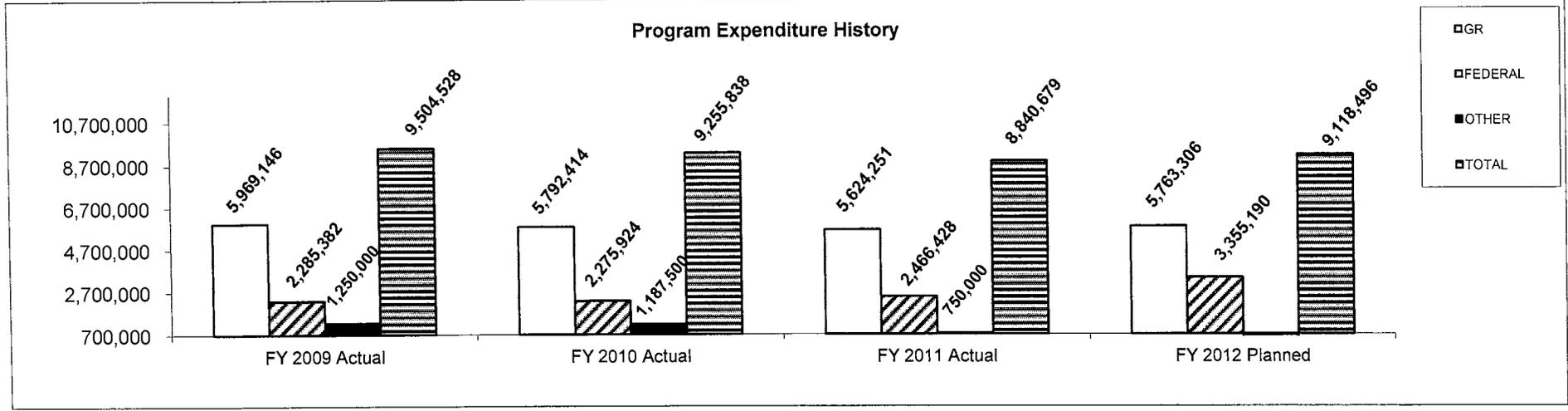
PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Administration (Operational Support)
Program is found in the following core budget(s): Operational Support

3. Are there federal matching requirements? If yes, please explain.
 Yes. Match dollars are required to draw down federal administrative earnings.

4. Is this a federally mandated program? If yes, please explain.
 HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and Developmental Disabilities (DD) service eligibility hearings are mandated by Federal consent decree.

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

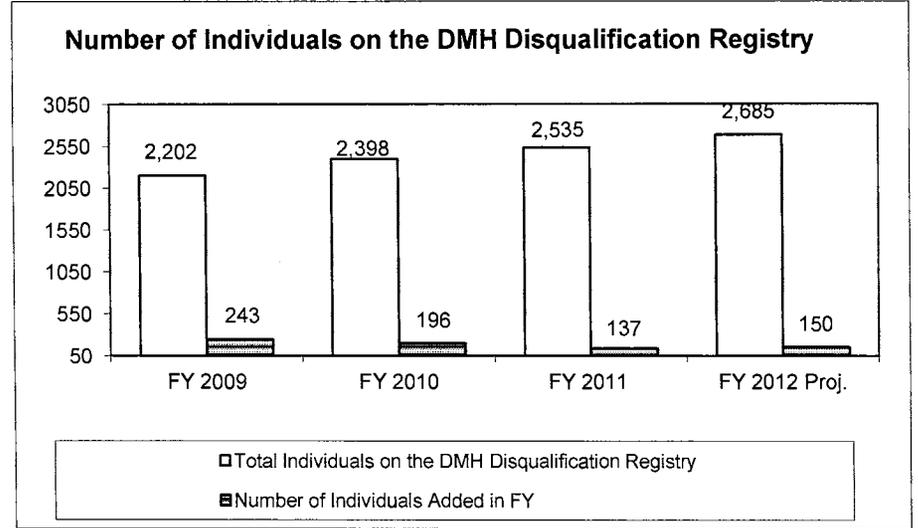
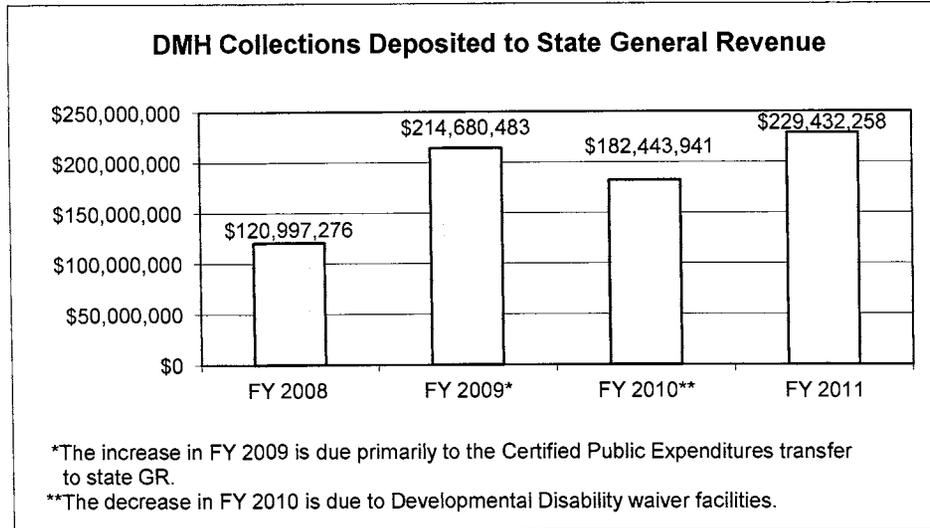


6. What are the sources of the "Other " funds?
 Healthcare Technology Fund (0170).

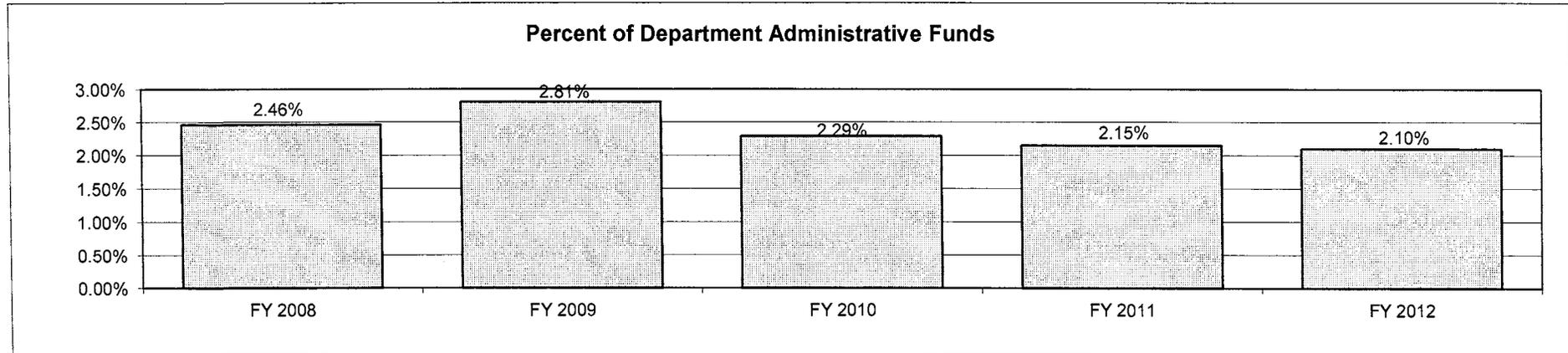
PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Administration (Operational Support)
Program is found in the following core budget(s): Operational Support

7a. Provide an effectiveness measure.



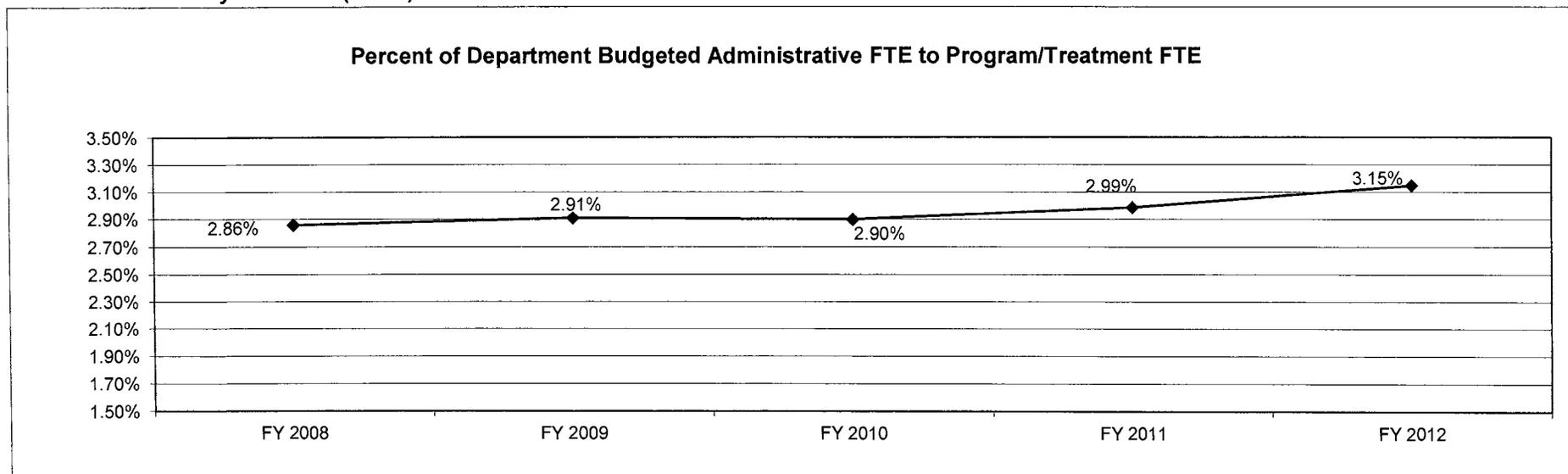
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Administration (Operational Support)
Program is found in the following core budget(s): Operational Support

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



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

Clients/Individuals Served					
Division	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Proj.
ADA	83,022	88,577	78,380	68,415	68,415
CPS	75,570	77,066	75,839	72,962	72,962
DD	29,231	29,866	29,755	30,473	30,600

Note: FY 2008 through FY2009 ADA count is duplicated, all others are unduplicated.

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

Not applicable.

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
REV MAXIMIZATION CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
REV MAXIMIZATION CONTRACTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REV MAXIMIZATION CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
STAFF TRAINING								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	38,516	1.67	50,000	0.00	25,000	0.00	175,000	0.00
TOTAL - PS	38,516	1.67	50,000	0.00	25,000	0.00	175,000	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	178,015	0.00	358,078	0.00	358,078	0.00	357,495	0.00
DEPT MENTAL HEALTH	182,198	0.00	450,000	0.00	475,000	0.00	325,000	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	360,213	0.00	908,078	0.00	933,078	0.00	782,495	0.00
TOTAL	398,729	1.67	958,078	0.00	958,078	0.00	957,495	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,604	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,604	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,604	0.00
GRAND TOTAL	\$398,729	1.67	\$958,078	0.00	\$958,078	0.00	\$959,099	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65113C
Division:	Office of Director		
Core:	Staff Training		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	25,000	0	25,000	PS	0	175,000	0	175,000
EE	358,078	475,000	100,000	933,078	EE	357,495	325,000	100,000	782,495
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	358,078	500,000	100,000	958,078	Total	357,495	500,000	100,000	957,495
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	12,675	0	12,675	Est. Fringe	0	88,725	0	88,725
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Mental Health Earnings Fund (MHEF) - 0288				Other Funds:	Mental Health Earnings Fund (MHEF) - 0288			

2. CORE DESCRIPTION

This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Network of Care information and eLearning web-site.

Recent surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.

Increased and ongoing investment in staff training and development is critical to:

- Ensuring the safety of consumers and employees;
- Providing meaningful treatment and support of consumers with aggressive behaviors;
- Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance abuse disorders;
- Meeting licensing and accreditation requirements;
- Meeting state guidelines for supervisor and management training; and
- Improving service delivery through the use of new, complex technology and data systems.

CORE DECISION ITEM

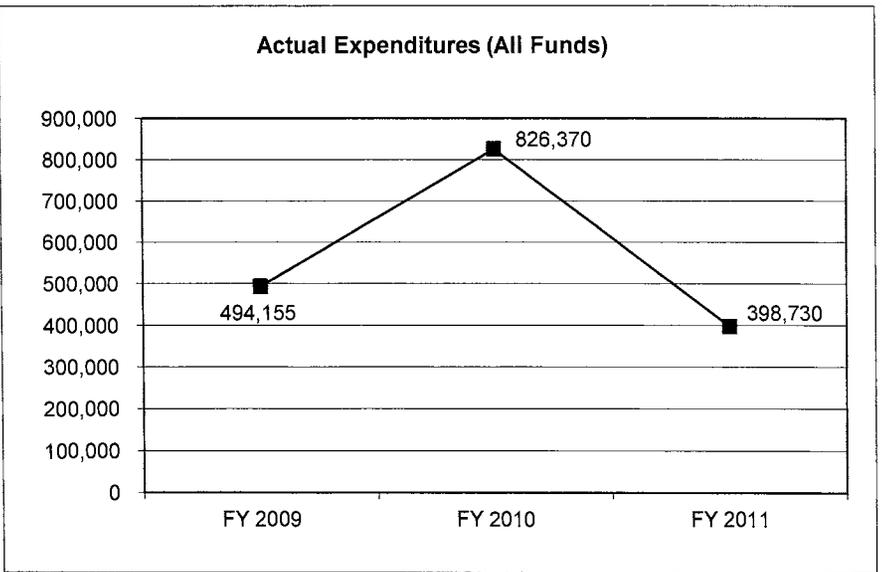
Department: <u>Mental Health</u>	Budget Unit: <u>65113C</u>
Division: <u>Office of Director</u>	
Core: <u>Staff Training</u>	

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,764,360	1,727,288	993,574	958,078
Less Reverted (All Funds)	(393,716)	(359,277)	(215,405)	N/A
Budget Authority (All Funds)	1,370,644	1,368,011	778,169	N/A
Actual Expenditures (All Funds)	494,155	826,370	398,730	N/A
Unexpended (All Funds)	876,489	541,641	379,439	N/A
Unexpended, by Fund:				
General Revenue	1	1	154	N/A
Federal	876,488	541,640	379,285	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	0.00	0	50,000	0	50,000	
			EE	0.00	358,078	450,000	100,000	908,078	
			Total	0.00	358,078	500,000	100,000	958,078	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	78	7025	PS	0.00	0	(25,000)	0	(25,000)	Reallocation of Staff Training PS to EE to realign based on actual expenditures.
Core Reallocation	78	2247	EE	0.00	0	25,000	0	25,000	Reallocation of Staff Training PS to EE to realign based on actual expenditures.
			NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	25,000	0	25,000	
			EE	0.00	358,078	475,000	100,000	933,078	
			Total	0.00	358,078	500,000	100,000	958,078	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1485	4170	EE	0.00	(583)	0	0	(583)	Core reduction
Core Reallocation	78	7025	PS	0.00	0	25,000	0	25,000	Reallocation of Staff Training PS to EE to realign based on actual expenditures.
Core Reallocation	78	2247	EE	0.00	0	(25,000)	0	(25,000)	Reallocation of Staff Training PS to EE to realign based on actual expenditures.
Core Reallocation	1553	7025	PS	0.00	0	125,000	0	125,000	Core reallocation from E&E to PS for educational stipends
Core Reallocation	1553	2247	EE	0.00	0	(125,000)	0	(125,000)	Core reallocation from E&E to PS for educational stipends
			NET GOVERNOR CHANGES	0.00	(583)	0	0	(583)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	175,000	0	175,000	
	EE	0.00	357,495	325,000	100,000	782,495	
	Total	0.00	357,495	500,000	100,000	957,495	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
SALARIES & WAGES	0	0.00	50,000	0.00	25,000	0.00	175,000	0.00
REGISTERED NURSE I	615	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	9,527	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	925	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	652	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	797	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	3,900	0.25	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	22,100	1.42	0	0.00	0	0.00	0	0.00
TOTAL - PS	38,516	1.67	50,000	0.00	25,000	0.00	175,000	0.00
TRAVEL, IN-STATE	35,868	0.00	5,843	0.00	35,000	0.00	35,000	0.00
TRAVEL, OUT-OF-STATE	4,212	0.00	1,526	0.00	0	0.00	0	0.00
SUPPLIES	14,761	0.00	6,000	0.00	14,725	0.00	14,457	0.00
PROFESSIONAL DEVELOPMENT	138,612	0.00	82,800	0.00	159,500	0.00	9,185	0.00
PROFESSIONAL SERVICES	165,312	0.00	807,609	0.00	721,853	0.00	721,853	0.00
M&R SERVICES	0	0.00	1,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,000	0.00	1,600	0.00	1,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	448	0.00	600	0.00	500	0.00	500	0.00
TOTAL - EE	360,213	0.00	908,078	0.00	933,078	0.00	782,495	0.00
GRAND TOTAL	\$398,729	1.67	\$958,078	0.00	\$958,078	0.00	\$957,495	0.00
GENERAL REVENUE	\$178,015	0.00	\$358,078	0.00	\$358,078	0.00	\$357,495	0.00
FEDERAL FUNDS	\$220,714	1.67	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

PROGRAM DESCRIPTION

Department: Mental Health											
Program Name: Staff Training											
Program is found in the following core budget(s): Staff Training											
	Staff Training										TOTAL
GR	358,078										358,078
FEDERAL	500,000										500,000
OTHER	100,000										100,000
TOTAL	958,078	0	0	0	0	0	0	0	0	0	958,078

1. What does this program do?

This program supports training and staff development strategies for Department of Mental Health (DMH) staff and community providers which:

- > Improves direct care staff skills and competencies for active treatment through training in best practices of client and consumer safety;
- > Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g. Senate Board 40s);
- > Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight, and coaching of the direct care workforce; and
- > Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

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

Not applicable.

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

No.

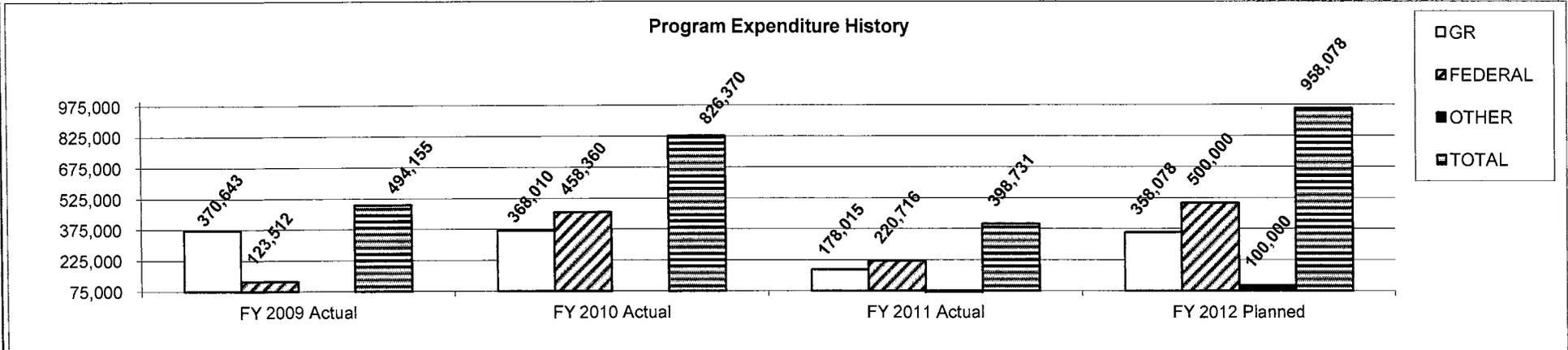
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training

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) - 0288.

7a. Provide an effectiveness measure.

Percentage of employees who demonstrate knowledge of Safety Training - 99.7 percent. DMH has designated a total of 35 courses as Safety Related Training. These 35 courses are required for either accreditation, certification, or department operating regulation. Employees are assigned multiple courses out of the 35 in different mixes, depending on their job responsibilities. Each course has a post-test to demonstrate employee knowledge of program material and application. In FY 2011, there were a total of 54,193 successful completions by DMH employees of the 35 Safety Related Courses

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training

7b. Provide an efficiency measure.

Average Cost Per Employee Per eLearning Safety Training program - \$0.40-\$0.60. DMH pays an annual subscription fee of \$6.00 per employee to access the courses on eLearning developed by the department. All Safety-Related training has been developed by the department. On average, a new employee at the facility level takes 21 new employee orientation courses related to Safety Training. All Case Managers in the Division of Developmental Disabilities take a series of 14 courses as part of the Service Coordinators Manual. Taken together, there are a total of 35 safety related courses taken in various facilities and regional offices throughout DMH. Safety related courses taken at the facility level by new employees (21 courses @ 6.00 per employee) averages to \$.29 per safety course. On average, continuing employees are assigned 10 Safety Training related courses per year. An average cost of \$0.60 per continuing employee for each safety course. Case Managers in the Division of Developmental Disabilities complete 14 courses in Service Coordinators Manual. For DD Case Managers, the average cost per course is \$.43. As an employee is assigned any additional courses by the facility, the average cost per program decreases further. By the end of FY 2011, there were another 696 on-line courses that are not factored into the \$0.40 to \$0.60 cost per employee calculation.

For comparison, prior to adoption of eLearning, all of the Safety Related courses were provided in classroom settings. Currently, the cost of classroom based Safety Related training averages \$25.00 for a one hour course. Although the eLearning program represents a significant cost savings, there are situations where some Safety Related training needs to be provided in a classroom setting (e.g. programs where the employee must demonstrate a hands-on skill such as CPR technique, in certain cases of literacy issues, and where special learning needs require accommodation - 0.6 percent of those taking Safety Courses). The capacity to provide most Safety Training through eLearning has allowed facility and staff trainers to develop and offer additional training programs in emerging areas of clinical and operational needs.

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

As of end of FY 2011, 9,798 DMH employee accounts have been established on eLearning. In addition to the 35 Safety Related courses, there are another 696 online training modules. The 731 on-line courses (35 Safety Courses + 696 other on-line courses) are facility based programs, developed in smaller modules so that employees can take these programs in small time increments, reducing the time away from work. In FY 2011, eLearning accounts were also extended to another 595 employees of 45 SB 40 providers.

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

Customer Satisfaction with eLearning			
	FY 2009	FY 2010	FY 2011
Course Content	3.90	3.92	3.92
User Experience with eLearning Technology	3.90	3.92	3.92

*Average score of 3.92 out of 5 translates to higher-end satisfaction with both content and technology.

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	58,385	0.00	49,217	0.00	49,217	0.00	49,217	0.00
DEPT MENTAL HEALTH	30,935	0.00	100	0.00	100	0.00	100	0.00
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	100	0.00
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	100	0.00
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HEALTH EARNINGS FUND	24,707	0.00	100	0.00	100	0.00	100	0.00
INMATE REVOLVING	0	0.00	100	0.00	100	0.00	100	0.00
HEALTHY FAMILIES TRUST	0	0.00	100	0.00	100	0.00	100	0.00
DEBT OFFSET ESCROW	17,538	0.00	70,000	0.00	70,000	0.00	70,000	0.00
MENTAL HEALTH TRUST	4,917	0.00	100	0.00	100	0.00	100	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	136,482	0.00	120,217	0.00	120,217	0.00	120,217	0.00
TOTAL	136,482	0.00	120,217	0.00	120,217	0.00	120,217	0.00
GRAND TOTAL	\$136,482	0.00	\$120,217	0.00	\$120,217	0.00	\$120,217	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65130C
Division: Office of Director	
Core: Refunds	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	49,217	100	70,900	120,217	E	49,217	100	70,900	120,217	E
TRF	0	0	0	0		0	0	0	0	
Total	49,217	100	70,900	120,217		49,217	100	70,900	120,217	
FTE	0.00	0.00	0.00	0.00		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.

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: Health Initiatives Fund (HIF) - 0275; Mental Health Earnings Fund (MHEF) - 0288; Mental Health Trust Fund (MHTF) - 0926; Intergovernmental Transfer Fund (IGT) - 0147; Compulsive Gamblers Fund (CGF) - 0249; Mental Health Interagency Payment Fund (MHIPF) - 0109; Inmate Revolving Fund (IRF) - 0540; Health Families Trust Fund (HFT) - 0625; Healthcare Technology Fund (HCTF) - 0170; Mental Health Local Tax Match Fund (MHLTFM) - 0930; Debt Offset Escrow (DOE) - 0753

Other Funds: Health Initiatives Fund (HIF) - 0275; Mental Health Earnings Fund (MHEF) - 0288; Mental Health Trust Fund (MHTF) - 0926; Intergovernmental Transfer Fund (IGT) - 0147; Compulsive Gamblers Fund (CGF) - 0249; Mental Health Interagency Payment Fund (MHIPF) - 0109; Inmate Revolving Fund (IRF) - 0540; Health Families Trust Fund (HFT) - 0625; Mental Health Local Tax Match Fund (MHLTFM) - 0930; Debt Offset Escrow (DOE) - 0753

Notes: An "E" is requested for each appropriation.

Notes: An "E" is requested for each appropriation.

2. CORE DESCRIPTION

The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.

In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.

CORE DECISION ITEM

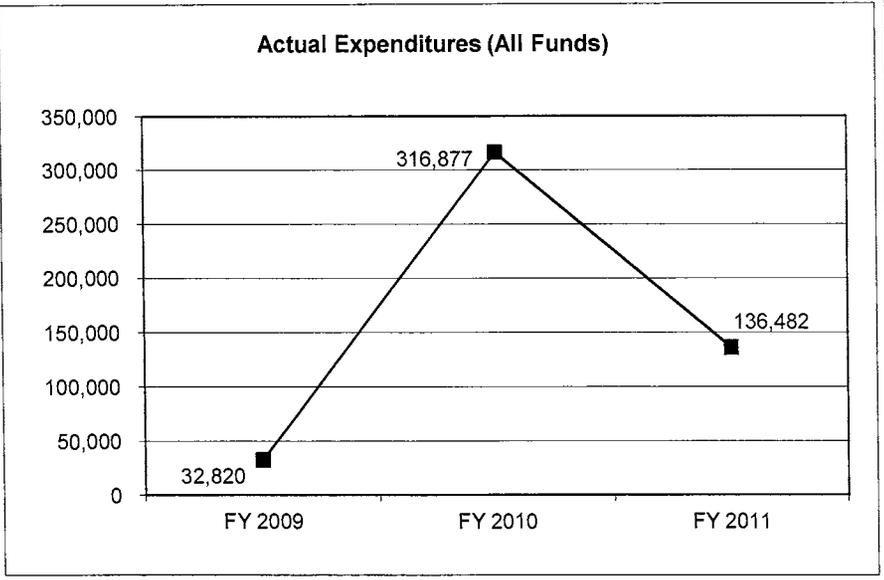
Department:	Mental Health	Budget Unit:	65130C
Division:	Office of Director		
Core:	Refunds		

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	119,217	374,827	191,985	120,217
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	119,217	374,827	191,985	N/A
Actual Expenditures (All Funds)	32,820	316,877	136,482	N/A
Unexpended (All Funds)	86,397	57,950	55,503	N/A
Unexpended, by Fund:				
General Revenue	16,397	555	32	N/A
Federal	0	1	1,865	N/A
Other	70,000	57,394	53,606	N/A
		(1)		



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

NOTES:
 (1) In FY 2010, three large refund payments necessitated "E" increases to Federal and Other funds to raise the appropriation amount from \$120,317 to \$374,827. The three large payments included a \$35,872 payment to the Department of Health and Human Services and payments of \$85,000 and \$92,673 related to mill tax.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	49,217	100	70,900	120,217	
	Total	0.00	49,217	100	70,900	120,217	
DEPARTMENT CORE REQUEST	PD	0.00	49,217	100	70,900	120,217	
	Total	0.00	49,217	100	70,900	120,217	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	49,217	100	70,900	120,217	
	Total	0.00	49,217	100	70,900	120,217	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	136,482	0.00	120,217	0.00	120,217	0.00	120,217	0.00
TOTAL - PD	136,482	0.00	120,217	0.00	120,217	0.00	120,217	0.00
GRAND TOTAL	\$136,482	0.00	\$120,217	0.00	\$120,217	0.00	\$120,217	0.00
GENERAL REVENUE	\$58,385	0.00	\$49,217	0.00	\$49,217	0.00	\$49,217	0.00
FEDERAL FUNDS	\$30,935	0.00	\$100	0.00	\$100	0.00	\$100	0.00
OTHER FUNDS	\$47,162	0.00	\$70,900	0.00	\$70,900	0.00	\$70,900	0.00

Abandoned Fund
Transfer

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	11,819	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	11,819	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	11,819	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$11,819	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>65132C</u>
Division: <u>Office of Director</u>	
Core: <u>Abandoned Fund Account Transfer</u>	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	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	0	0	0
TRF	0	0	50,000	50,000	TRF	0	0	50,000	50,000
Total	0	0	50,000	50,000	Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00	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.

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: Abandoned Trust Fund (ATF) - 0863
 Notes: An "E" is requested for Other Funds Approp T938.

Other Funds: Abandoned Trust Fund (ATF) - 0863
 Notes: An "E" is requested for Other Approp T938.

2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320 RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

- **Amounts less than \$100** shall be deposited into the State Treasury to the credit of the Mental Health Trust fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.
- **Amounts of \$100 or more** shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

CORE DECISION ITEM

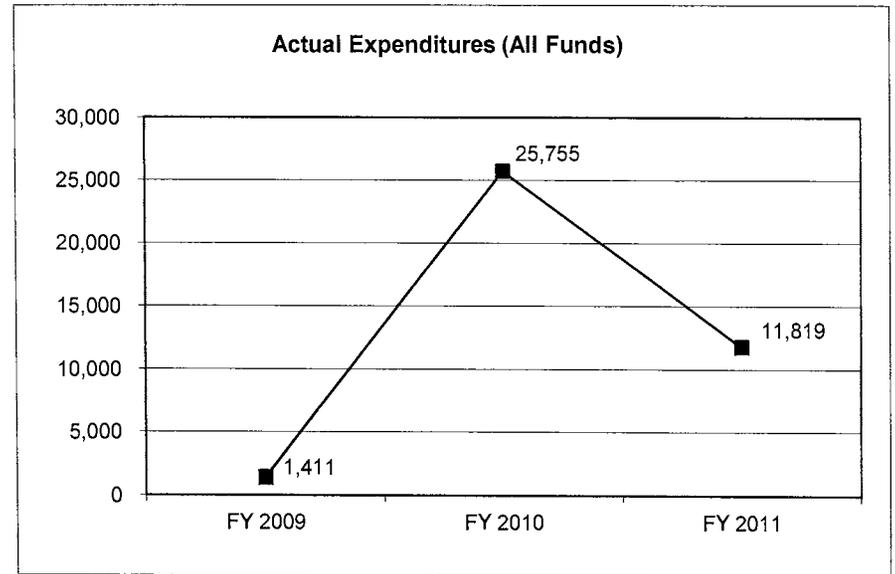
Department: <u>Mental Health</u>	Budget Unit: <u>65132C</u>
Division: <u>Office of Director</u>	
Core: <u>Abandoned Fund Account Transfer</u>	

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,000	50,000	50,000	N/A
Actual Expenditures (All Funds)	1,411	25,755	11,819	N/A
Unexpended (All Funds)	48,589	24,245	38,181	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	48,589	24,245	38,181	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ABANDONED FUND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	11,819	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	11,819	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$11,819	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	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	\$11,819	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MENTAL HEALTH TRUST FUND								
CORE								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	128,290	1.61	427,464	11.50	427,464	11.50	427,464	7.50
TOTAL - PS	128,290	1.61	427,464	11.50	427,464	11.50	427,464	7.50
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	673,549	0.00	1,210,045	0.00	1,219,597	0.00	1,205,349	0.00
TOTAL - EE	673,549	0.00	1,210,045	0.00	1,219,597	0.00	1,205,349	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH TRUST	0	0.00	9,552	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	9,552	0.00	0	0.00	0	0.00
TOTAL	801,839	1.61	1,647,061	11.50	1,647,061	11.50	1,632,813	7.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	3,918	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,918	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,918	0.00
GRAND TOTAL	\$801,839	1.61	\$1,647,061	11.50	\$1,647,061	11.50	\$1,636,731	7.50

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	427,464	427,464	PS	0	0	427,464	427,464
EE	0	0	1,219,597	1,219,597	EE	0	0	1,205,349	1,205,349
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,647,061	1,647,061	Total	0	0	1,632,813	1,632,813
FTE	0.00	0.00	11.50	11.50	FTE	0.00	0.00	7.50	7.50
Est. Fringe	0	0	216,724	216,724	Est. Fringe	0	0	216,724	216,724
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mental Health Trust Fund (MHTF) - 0926

2. CORE DESCRIPTION

The Department requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.

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

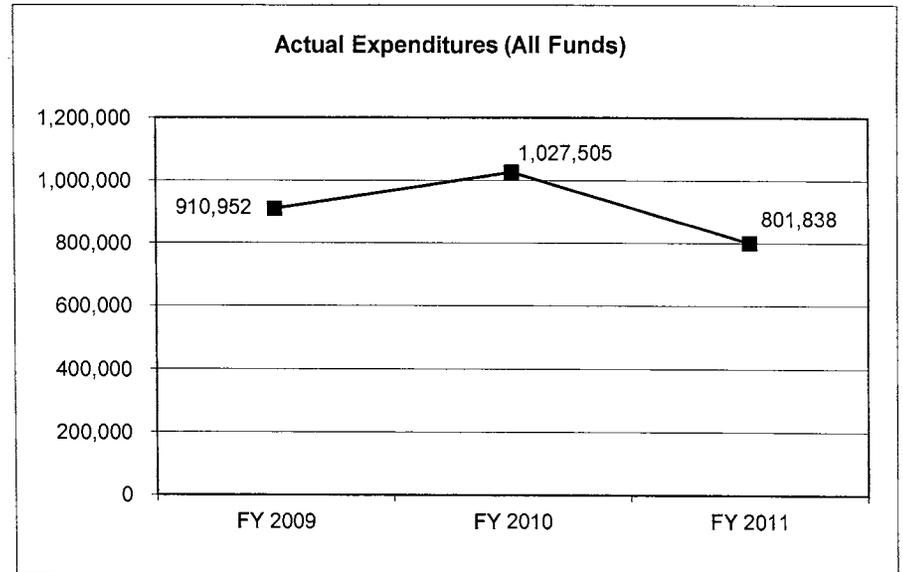
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,110,950	1,647,061	1,647,061	1,647,061
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,110,950	1,647,061	1,647,061	N/A
Actual Expenditures (All Funds)	910,952	1,027,505	801,838	N/A
Unexpended (All Funds)	1,199,998	619,556	845,223	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,199,998	619,556	845,223	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH TRUST FUND**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	11.50	0	0	427,464	427,464	
				EE	0.00	0	0	1,210,045	1,210,045	
				PD	0.00	0	0	9,552	9,552	
				Total	11.50	0	0	1,647,061	1,647,061	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	85	4137		EE	0.00	0	0	9,552	9,552	EE technical change - Certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	85	4137		PD	0.00	0	0	(9,552)	(9,552)	EE technical change - Certain EE BOBCs are recognized in BRASS as PD.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	11.50	0	0	427,464	427,464	
				EE	0.00	0	0	1,219,597	1,219,597	
				PD	0.00	0	0	0	0	
				Total	11.50	0	0	1,647,061	1,647,061	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1397	4136		PS	(4.00)	0	0	0	0	Core Reduction
Core Reduction	1486	4137		EE	0.00	0	0	(14,248)	(14,248)	Core reduction
NET GOVERNOR CHANGES					(4.00)	0	0	(14,248)	(14,248)	
GOVERNOR'S RECOMMENDED CORE										
				PS	7.50	0	0	427,464	427,464	
				EE	0.00	0	0	1,205,349	1,205,349	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	7.50	0	0	1,632,813	1,632,813	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
ACTIVITY AIDE II	30,240	1.33	102,000	4.50	102,000	4.50	102,000	2.50
ACTIVITY THER	0	0.00	11,655	0.40	11,655	0.40	11,655	0.40
MUSIC THER II	0	0.00	13,295	0.39	13,295	0.39	13,295	0.39
RECREATIONAL THER I	0	0.00	17,913	0.60	17,913	0.60	17,913	0.60
RECREATIONAL THER II	0	0.00	29,616	0.79	29,616	0.79	29,616	0.79
PROJECT SPECIALIST	1,260	0.09	0	0.00	0	0.00	0	0.00
STUDENT INTERN	1,799	0.14	2,656	0.13	2,656	0.13	2,656	0.13
CLIENT/PATIENT WORKER	87,427	0.00	145,700	3.42	145,700	3.42	145,700	1.42
MISCELLANEOUS PROFESSIONAL	7,564	0.05	104,629	1.27	104,629	1.27	104,629	1.27
TOTAL - PS	128,290	1.61	427,464	11.50	427,464	11.50	427,464	7.50
TRAVEL, IN-STATE	1,202	0.00	942	0.00	942	0.00	795	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	3,000	0.00	0	0.00	0	0.00
SUPPLIES	120,272	0.00	277,840	0.00	277,840	0.00	263,948	0.00
PROFESSIONAL DEVELOPMENT	6,636	0.00	4,177	0.00	5,677	0.00	5,468	0.00
COMMUNICATION SERV & SUPP	32,886	0.00	73,216	0.00	73,216	0.00	73,216	0.00
PROFESSIONAL SERVICES	437,937	0.00	434,949	0.00	508,547	0.00	508,547	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	0	0.00	0	0.00
M&R SERVICES	7,080	0.00	33,689	0.00	33,689	0.00	33,689	0.00
OFFICE EQUIPMENT	746	0.00	14,976	0.00	14,976	0.00	14,976	0.00
OTHER EQUIPMENT	17,289	0.00	120,963	0.00	120,963	0.00	120,963	0.00
PROPERTY & IMPROVEMENTS	0	0.00	60,446	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,263	0.00	13,418	0.00	13,418	0.00	13,418	0.00
MISCELLANEOUS EXPENSES	48,238	0.00	170,329	0.00	170,329	0.00	170,329	0.00
TOTAL - EE	673,549	0.00	1,210,045	0.00	1,219,597	0.00	1,205,349	0.00
REFUNDS	0	0.00	9,552	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	9,552	0.00	0	0.00	0	0.00
GRAND TOTAL	\$801,839	1.61	\$1,647,061	11.50	\$1,647,061	11.50	\$1,632,813	7.50
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	\$801,839	1.61	\$1,647,061	11.50	\$1,647,061	11.50	\$1,632,813	7.50

1/19/12 15:45
im_didetail

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	1,719	0.03	112,982	2.00	112,982	2.00	112,982	2.00
TOTAL - PS	1,719	0.03	112,982	2.00	112,982	2.00	112,982	2.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	66,655	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
TOTAL - EE	66,655	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
TOTAL	68,374	0.03	1,907,360	2.00	1,907,360	2.00	1,907,360	2.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,036	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,036	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,036	0.00
GRAND TOTAL	\$68,374	0.03	\$1,907,360	2.00	\$1,907,360	2.00	\$1,908,396	2.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65195C
Division:	Office of Director		
Core:	Federal Funds		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	112,982	0	112,982	E	PS	0	112,982	0	112,982	E
EE	0	1,794,378	0	1,794,378	E	EE	0	1,794,378	0	1,794,378	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	1,907,360	0	1,907,360		Total	0	1,907,360	0	1,907,360	
FTE	0.00	2.00	0.00	2.00		FTE	0.00	2.00	0.00	2.00	
Est. Fringe	0	57,282	0	57,282		Est. Fringe	0	57,282	0	57,282	

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: Not applicable.
 Notes: An "E" is requested for Federal Funds Approp 9373 & 2049.

Other Funds: Not applicable.
 Notes: An "E" is requested for Federal Funds Approp 9373 & 2049.

2. CORE DESCRIPTION

This appropriation allows the Department to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090, RSMo are followed.

In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812, RSMo requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.

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

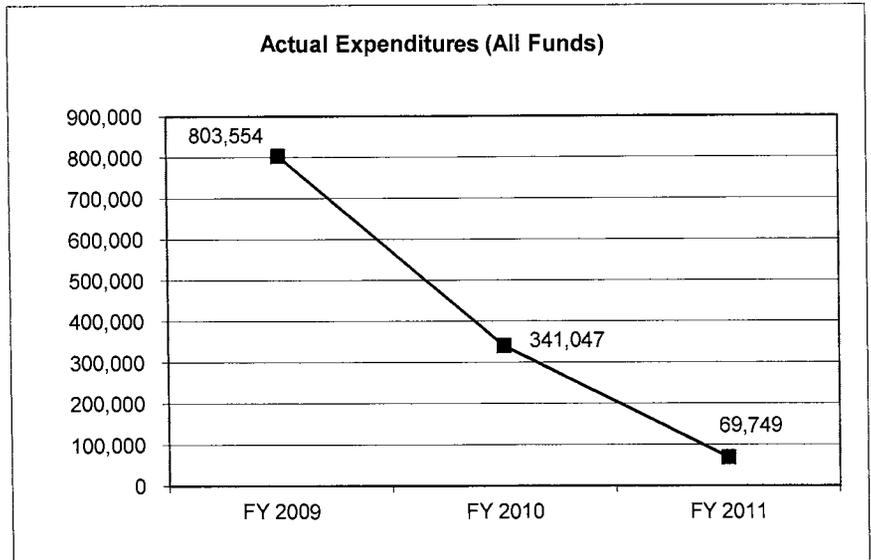
Not applicable.

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>65195C</u>
Division: <u>Office of Director</u>	
Core: <u>Federal Funds</u>	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,907,360	1,907,360	1,907,360	1,907,360
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,907,360	1,907,360	1,907,360	N/A
Actual Expenditures (All Funds)	803,554	341,047	69,749	N/A
Unexpended (All Funds)	1,103,806	1,566,313	1,837,611	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,103,806	1,566,313	1,837,611	N/A
Other	0	0	0	N/A



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

NOTES:

Actual expenditures reflect the need based on grants received mid-year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DMH FEDERAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,907,360	0	1,907,360	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,907,360	0	1,907,360	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,907,360	0	1,907,360	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
PROJECT SPECIALIST	1,719	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	112,982	2.00	112,982	2.00	112,982	2.00
TOTAL - PS	1,719	0.03	112,982	2.00	112,982	2.00	112,982	2.00
TRAVEL, IN-STATE	1,469	0.00	50,484	0.00	50,484	0.00	50,484	0.00
TRAVEL, OUT-OF-STATE	1,606	0.00	20,461	0.00	20,461	0.00	20,461	0.00
SUPPLIES	0	0.00	10,481	0.00	10,481	0.00	10,481	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	360	0.00	360	0.00	360	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,323	0.00	10,323	0.00	10,323	0.00
PROFESSIONAL SERVICES	63,580	0.00	1,674,177	0.00	1,674,177	0.00	1,674,177	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	385	0.00	385	0.00	385	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	2,876	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	74	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	23,676	0.00
BUILDING LEASE PAYMENTS	0	0.00	99	0.00	99	0.00	99	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	882	0.00	882	0.00	882	0.00
TOTAL - EE	66,655	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
GRAND TOTAL	\$68,374	0.03	\$1,907,360	2.00	\$1,907,360	2.00	\$1,907,360	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$68,374	0.03	\$1,907,360	2.00	\$1,907,360	2.00	\$1,907,360	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
CHILDREN'S SYSTEM OF CARE								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	39,285	0.65	140,773	2.20	140,773	2.20	33,548	1.00
TOTAL - PS	39,285	0.65	140,773	2.20	140,773	2.20	33,548	1.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	183,848	0.00	310,609	0.00	310,609	0.00	85,404	0.00
TOTAL - EE	183,848	0.00	310,609	0.00	310,609	0.00	85,404	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	2,099,448	0.00	3,519,307	0.00	3,519,307	0.00	1,752,696	0.00
TOTAL - PD	2,099,448	0.00	3,519,307	0.00	3,519,307	0.00	1,752,696	0.00
TOTAL	2,322,581	0.65	3,970,689	2.20	3,970,689	2.20	1,871,648	1.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	307	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	307	0.00
TOTAL	0	0.00	0	0.00	0	0.00	307	0.00
GRAND TOTAL	\$2,322,581	0.65	\$3,970,689	2.20	\$3,970,689	2.20	\$1,871,955	1.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65196C
Division:	Office of Director		
Core:	Children's System of Care		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	140,773	0	140,773	PS	0	33,548	0	33,548
EE	0	310,609	0	310,609	EE	0	85,404	0	85,404
PSD	0	3,519,307	0	3,519,307	PSD	0	1,752,696	0	1,752,696
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,970,689	0	3,970,689	Total	0	1,871,648	0	1,871,648
FTE	0.00	2.20	0.00	2.20	FTE	0.00	1.00	0.00	1.00
Est. Fringe	0	71,372	0	71,372	Est. Fringe	0	17,009	0	17,009
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Not applicable.				Other Funds:	Not applicable.			

2. CORE DESCRIPTION

This core item includes federal grant funds for two Children's System of Care grants. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the State.

Circle of HOPE - St. Joseph - This is a six-year federal grant (September 30, 2006 - September 29, 2012) that supports the development of a community based, child centered, family driven, and culturally competent integrated system of care for delivering team based behavioral and physical health care in Andrew and Buchanan Counties of Northwest Missouri. Three objectives of the grant pertaining to children include: 1) Integrate mental health within school-based service sites through the Federally Qualified Health Center and other providers in the community; 2) Develop a family driven culturally competent system; and, 3) Build an infrastructure to sustain the system of care.

Transitioning Youth Partnership - This is a five year grant (October 1, 2009 through September 30, 2014) that provides the necessary services and supports to help youth served in our system to successfully transition into adulthood with the ability to live their lives with the highest degree of independence and self-determination possible. The population of focus is youth with serious emotional disturbance (SED) ages 16-18 and young adults between the ages of 18-25 with serious and persistent mental illness (SMI) in Jackson County Missouri. This grant will serve approximately 55 youth and/or young adults each year.

CORE DECISION ITEM

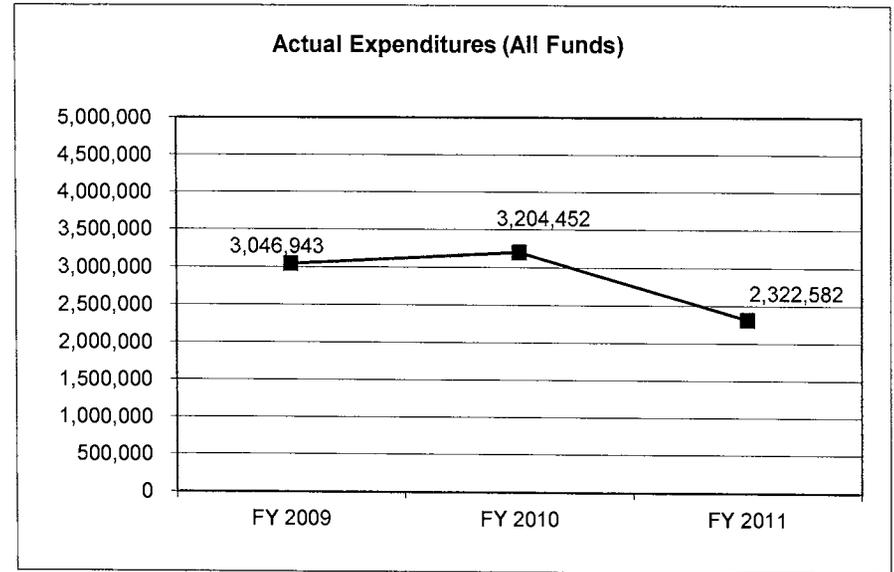
Department:	Mental Health	Budget Unit:	65196C
Division:	Office of Director		
Core:	Children's System of Care		

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

Children's System of Care

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	7,490,689	5,490,689	5,970,689	3,970,689
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,490,689	5,490,689	5,970,689	N/A
Actual Expenditures (All Funds)	3,046,943	3,204,452	2,322,582	N/A
Unexpended (All Funds)	4,443,746	2,286,237	3,648,107	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,443,746	2,286,237	3,648,107	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CHILDREN'S SYSTEM OF CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.20	0	140,773	0	140,773	
	EE	0.00	0	310,609	0	310,609	
	PD	0.00	0	3,519,307	0	3,519,307	
	Total	2.20	0	3,970,689	0	3,970,689	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	77 7243 PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	2.20	0	140,773	0	140,773	
	EE	0.00	0	310,609	0	310,609	
	PD	0.00	0	3,519,307	0	3,519,307	
	Total	2.20	0	3,970,689	0	3,970,689	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1138 7243 PS	(1.20)	0	(107,225)	0	(107,225)	Reduction due to various expired grants
Core Reduction	1138 7244 EE	0.00	0	(225,205)	0	(225,205)	Reduction due to various expired grants
Core Reduction	1138 7245 PD	0.00	0	(1,766,611)	0	(1,766,611)	Reduction due to various expired grants
NET GOVERNOR CHANGES		(1.20)	0	(2,099,041)	0	(2,099,041)	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	33,548	0	33,548	
	EE	0.00	0	85,404	0	85,404	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

CHILDREN'S SYSTEM OF CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,752,696	0	1,752,696	
	Total	1.00	0	1,871,648	0	1,871,648	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	7,954	0.23	6,236	0.18	8,661	0.25	8,661	0.25
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	54,500	0.95	46,573	0.80	13,611	0.60
MENTAL HEALTH MGR B3	9,671	0.13	5,774	0.07	11,276	0.15	11,276	0.15
SPECIAL ASST PROFESSIONAL	21,660	0.29	74,263	1.00	74,263	1.00	0	0.00
TOTAL - PS	39,285	0.65	140,773	2.20	140,773	2.20	33,548	1.00
TRAVEL, IN-STATE	2,968	0.00	19,913	0.00	19,913	0.00	19,913	0.00
TRAVEL, OUT-OF-STATE	7,598	0.00	39,330	0.00	39,330	0.00	39,330	0.00
SUPPLIES	425	0.00	1,049	0.00	1,049	0.00	1,049	0.00
PROFESSIONAL DEVELOPMENT	2,478	0.00	4,828	0.00	4,828	0.00	4,828	0.00
COMMUNICATION SERV & SUPP	1,702	0.00	1,409	0.00	1,409	0.00	1,409	0.00
PROFESSIONAL SERVICES	160,531	0.00	233,433	0.00	233,433	0.00	8,228	0.00
BUILDING LEASE PAYMENTS	600	0.00	741	0.00	741	0.00	741	0.00
EQUIPMENT RENTALS & LEASES	660	0.00	983	0.00	983	0.00	983	0.00
MISCELLANEOUS EXPENSES	6,886	0.00	8,923	0.00	8,923	0.00	8,923	0.00
TOTAL - EE	183,848	0.00	310,609	0.00	310,609	0.00	85,404	0.00
PROGRAM DISTRIBUTIONS	2,099,448	0.00	3,519,307	0.00	3,519,307	0.00	1,752,696	0.00
TOTAL - PD	2,099,448	0.00	3,519,307	0.00	3,519,307	0.00	1,752,696	0.00
GRAND TOTAL	\$2,322,581	0.65	\$3,970,689	2.20	\$3,970,689	2.20	\$1,871,648	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,322,581	0.65	\$3,970,689	2.20	\$3,970,689	2.20	\$1,871,648	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health								
Program Name: Children's System of Care								
Program is found in the following core budget(s): Children's System of Care								
	Children's System of Care							TOTAL
GR	0							0
FEDERAL	3,970,689							3,970,689
OTHER	0							0
TOTAL	3,970,689	0	0	0	0	0	0	3,970,689

1. What does this program do?

Circle of HOPE - St. Joseph - This is a six-year federal grant (September 30, 2006 - September 29, 2012) that supports the development of a community based, child centered, family driven, and culturally competent integrated system of care for delivering team based behavioral and physical health care in Andrew and Buchanan Counties of Northwest Missouri. Three objectives of the grant pertaining to children include: 1) Integrate mental health within school-based service sites through the Federally Qualified Health Center and other providers in the community; 2) Develop a family driven culturally competent system; and, 3) Build an infrastructure to sustain the system of care.

Transitioning Youth Partnership - This is a five year grant (October 1, 2009 through September 30, 2014) that provides the necessary services and supports to help youth served in our system to successfully transition into adulthood with the ability to live their lives with the highest degree of independence and self-determination possible. The population of focus is youth with serious emotional disturbance (SED) ages 16-18 and young adults between the ages of 18-25 with serious and persistent mental illness (SMI) in Jackson County, Missouri. This grant will serve approximately 55 youth and/or young adults each

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

Circle of HOPE (1U79SM57030); Transitioning Youth Partnership (5H79M059439-02)

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

Yes. In-kind non-federal match dollars.

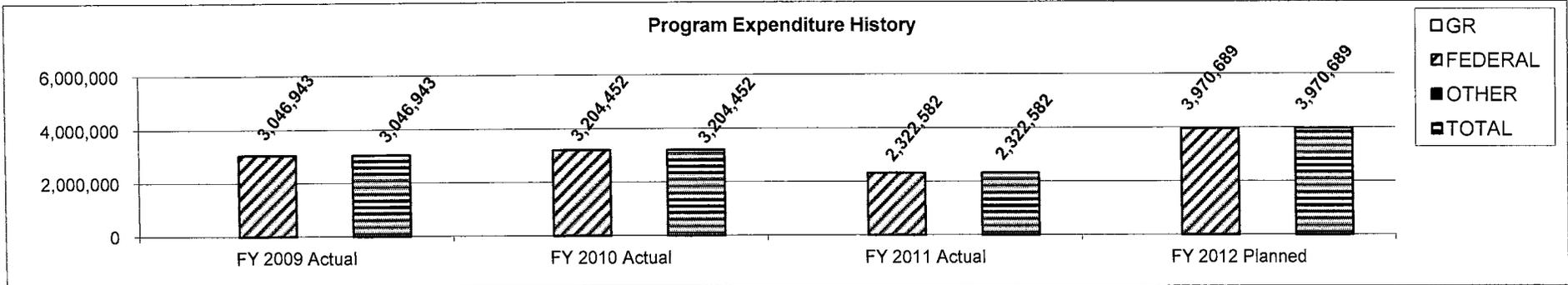
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Children's System of Care
Program is found in the following core budget(s): Children's System of Care

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



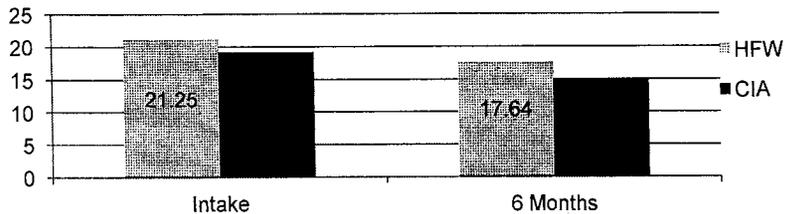
6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

Circle of Hope - From October 2007 to September 2010 the System of Care provided services through the High Fidelity Wraparound (HFW) model to 288 families. In October 2010, the model was changed to the Community Integrated Approach (CIA). This approach uses Family Support Partners who are co-located or employed through partnering agencies to help families navigate and be empowered to drive the care they desire for their children.

Caregiver Reported Overall Impairment in Youth Functioning (relationships, behavior, emotions)



	HFW		CIA	
	Intake	6 mos	Intake	6 mos
Internalizing Problems	65	63	62	57
Externalizing Problems	71	69	66	61
Total Problems	70	68	66	61

*Scores 64 or above are in the clinical range.

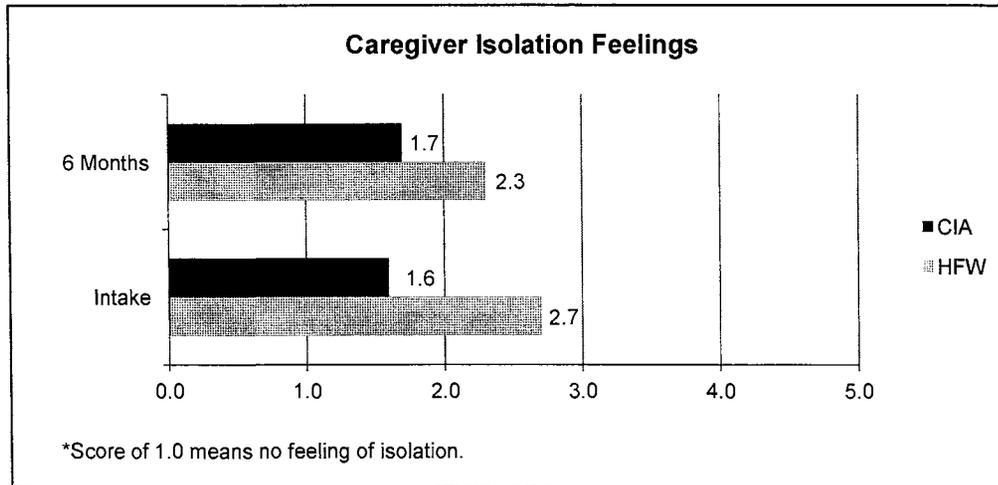
PROGRAM DESCRIPTION

Department: Mental Health

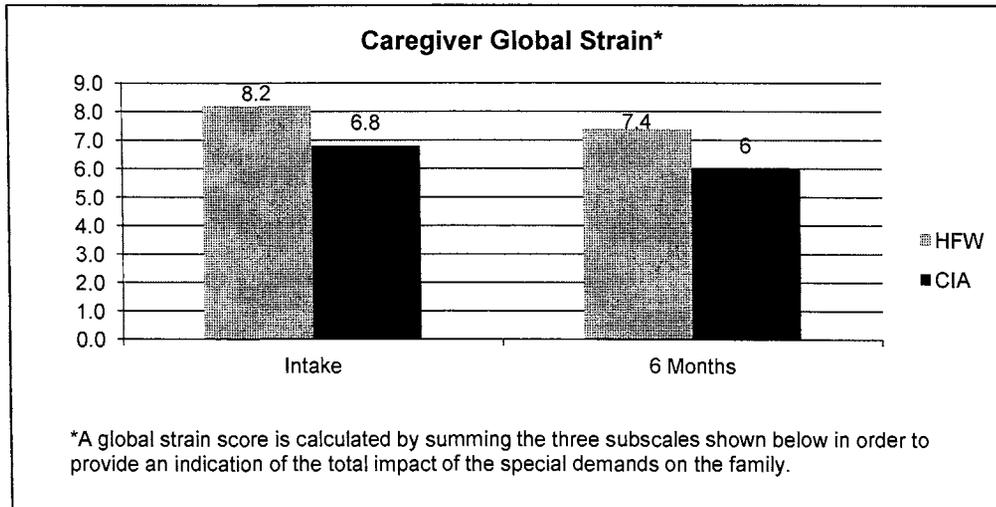
Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

Improve Functioning at Home - Caregiver strain and isolation are very real. Feeling isolated or under strain reduces the effectiveness of being a parent. This is especially important for children and youth with mental health challenges.



	HFL	CIA
My child is better at handling daily life.	3.61	3.55
Youth perspective.	3.83	3.75
My child gets along better with family members.	3.39	3.45
Youth perspective.	3.53	4.00
I am satisfied with our family life right now.	3.19	4.18
Youth perspective.	3.89	4.25



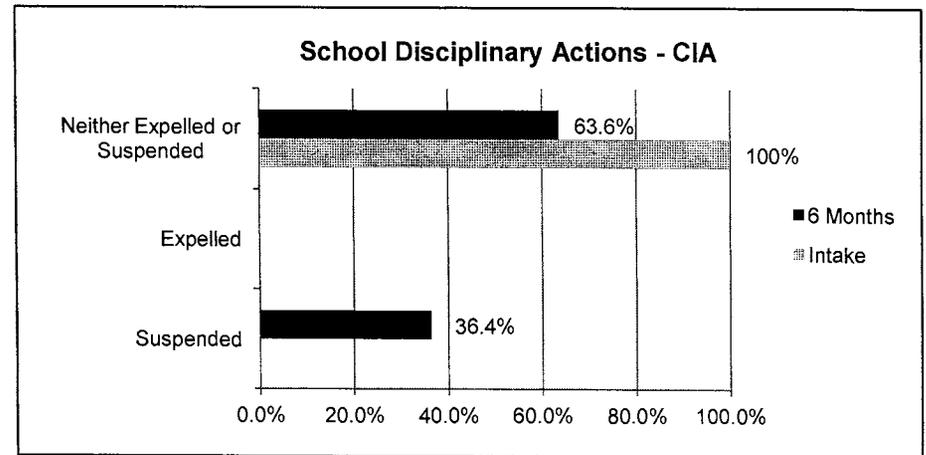
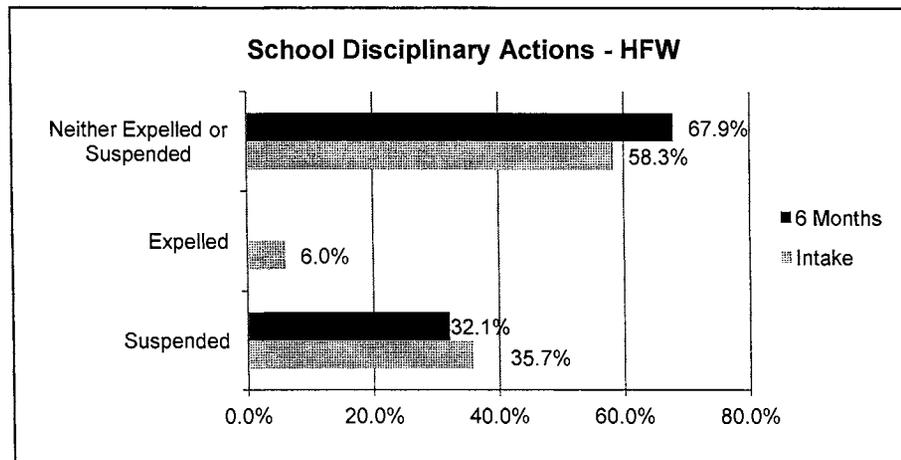
PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Children's System of Care
Program is found in the following core budget(s): Children's System of Care

Caregiver Strain					*The subscales are based on a scale from 0 to 5. Objective strain refers to observable disruptions in family and community life (e.g., interruption of personal time, lost work time, increased financial strain, etc.). Subject externalized strain refers to negative feelings about the child such as anger, resentment, or embarrassment relating to their child. Subjective internalized strain refers to the negative feelings the caregiver experiences such as worry, guilt, or fatigue as a result of caring for their child.
	HFW		CIA		
	Intake	6 mos	Intake	6 mos	
Objective strain scale*	2.6	2.3	2.2	1.9	
Subjective externalized strain*	2.1	2.0	1.9	1.8	
Subjective internalized strain*	3.5	3.1	2.7	2.4	
Global strain score	8.2	7.4	6.8	6.0	

Improve Functioning at School:

Attendance	HFW		CIA	
	Intake	6 Months	Intake	6 Months
Less than 1 day per month	70%	80%	60%	86%
About 1 day a month	17%	14%	20%	14%
About 1 day every 2 weeks	8%	4%	10%	0%
About 1 day a week	0%	1%	0%	0%
About 2 days per week	4%	1%	0%	0%
3 or more days per week	1%	0%	10%	0%



PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Children's System of Care
Program is found in the following core budget(s): Children's System of Care

School Performance				
	HFW		CIA	
	Intake	6 Months	Intake	6 Months
Grade Average A	16%	10%	9%	9%
Grade Average B	18%	29%	9%	9%
Grade Average C	33%	37%	27%	27%
Grade Average D	13%	5%	0%	0%
Grade Average F	7%	10%	0%	0%
School does not grade	13%	11%	55%	55%

7b. Provide an efficiency measure.

Not applicable.

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

467

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

Not available.

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
HOUSING ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	166,879	0.00	255,000	0.00	255,000	0.00	255,000	0.00
DEPT MENTAL HEALTH	9,904,742	0.00	10,867,802	0.00	10,867,802	0.00	10,867,802	0.00
TOTAL - PD	10,071,621	0.00	11,122,802	0.00	11,122,802	0.00	11,122,802	0.00
TOTAL	10,071,621	0.00	11,122,802	0.00	11,122,802	0.00	11,122,802	0.00
GRAND TOTAL	\$10,071,621	0.00	\$11,122,802	0.00	\$11,122,802	0.00	\$11,122,802	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65198C
Division:	Office of Director		
Core:	Housing Assistance		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	255,000	10,867,802	0	11,122,802
TRF	0	0	0	0
Total	255,000	10,867,802	0	11,122,802

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: Not applicable.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	255,000	10,867,802	0	11,122,802
TRF	0	0	0	0
Total	255,000	10,867,802	0	11,122,802

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: Not applicable.

2. CORE DESCRIPTION

This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. This core item also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.

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

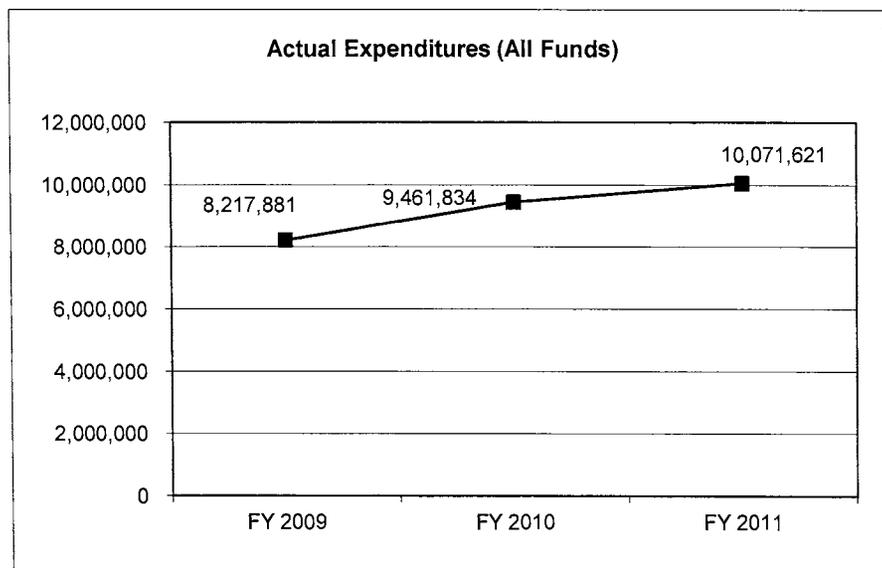
Housing Assistance

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65198C
Division: Office of Director	
Core: Housing Assistance	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	9,634,506	11,512,052	11,167,802	11,122,802
Less Reverted (All Funds)	(9,000)	(147,512)	(132,834)	N/A
Budget Authority (All Funds)	9,625,506	11,364,540	11,034,968	N/A
Actual Expenditures (All Funds)	8,217,881	9,461,834	10,071,621	N/A
Unexpended (All Funds)	1,407,625	1,902,706	963,347	N/A
Unexpended, by Fund:				
General Revenue	0	0	287	N/A
Federal	1,407,625	1,902,706	963,060	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) Additional authority was received in FY 2010 for Federal Housing Grants and the Veteran's Initiative.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HOUSING ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	255,000	10,867,802	0	11,122,802	
	Total	0.00	255,000	10,867,802	0	11,122,802	
DEPARTMENT CORE REQUEST	PD	0.00	255,000	10,867,802	0	11,122,802	
	Total	0.00	255,000	10,867,802	0	11,122,802	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	255,000	10,867,802	0	11,122,802	
	Total	0.00	255,000	10,867,802	0	11,122,802	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	10,071,621	0.00	11,122,802	0.00	11,122,802	0.00	11,122,802	0.00
TOTAL - PD	10,071,621	0.00	11,122,802	0.00	11,122,802	0.00	11,122,802	0.00
GRAND TOTAL	\$10,071,621	0.00	\$11,122,802	0.00	\$11,122,802	0.00	\$11,122,802	0.00
GENERAL REVENUE	\$166,879	0.00	\$255,000	0.00	\$255,000	0.00	\$255,000	0.00
FEDERAL FUNDS	\$9,904,742	0.00	\$10,867,802	0.00	\$10,867,802	0.00	\$10,867,802	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Housing Assistance									
Program is found in the following core budget(s): Housing Assistance									
	Housing Assistance								TOTAL
GR	255,000								255,000
FEDERAL	10,867,802								10,867,802
OTHER	0								0
TOTAL	11,122,802	0	0	0	0	0	0	0	11,122,802

1. What does this program do?

This program provides housing assistance to Missourians through the following programs: 1) **Shelter Plus Care Grants:** Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled; or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for long term, permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. 2) **Veterans Initiative:** The Department of Mental Health (DMH), in collaboration with the St. Patrick Center, utilizes federal grant funding to provide for housing and other supportive services in the St. Louis area. DMH contracts with the St. Patrick Center to provide transitional housing for 24 months and an array of support services including intake and assessment, intensive case management, mental health and substance abuse services, job skills training, independent living skills training, homeless employment assistance, transportation assistance, and outreach.

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

Shelter Plus Care: Federal - 24CFR - Part 582, CFDA 14.238. Veterans Administration Grant Per Diem Program: 38CFR-PART 17, CFDA 64.024.

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

Rental assistance must be matched dollar for dollar in services.

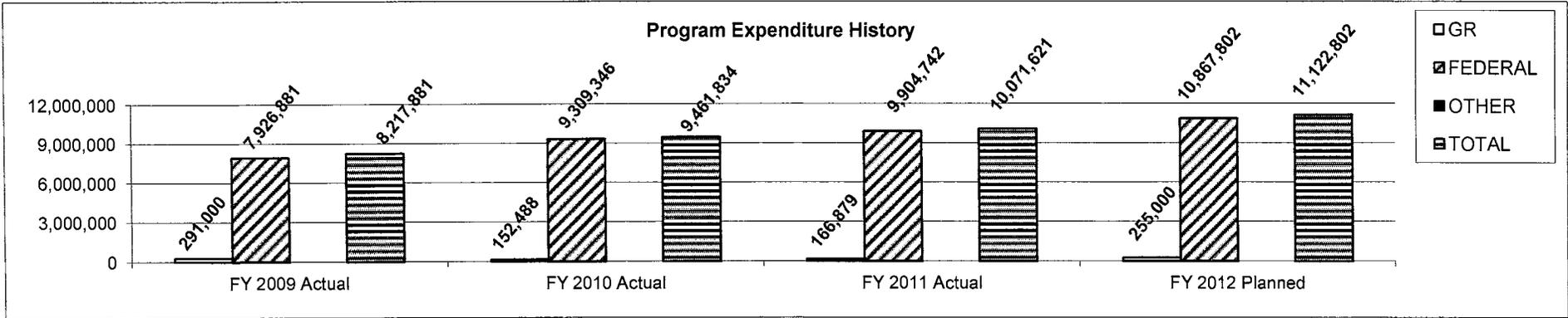
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Housing Assistance
Program is found in the following core budget(s): Housing Assistance

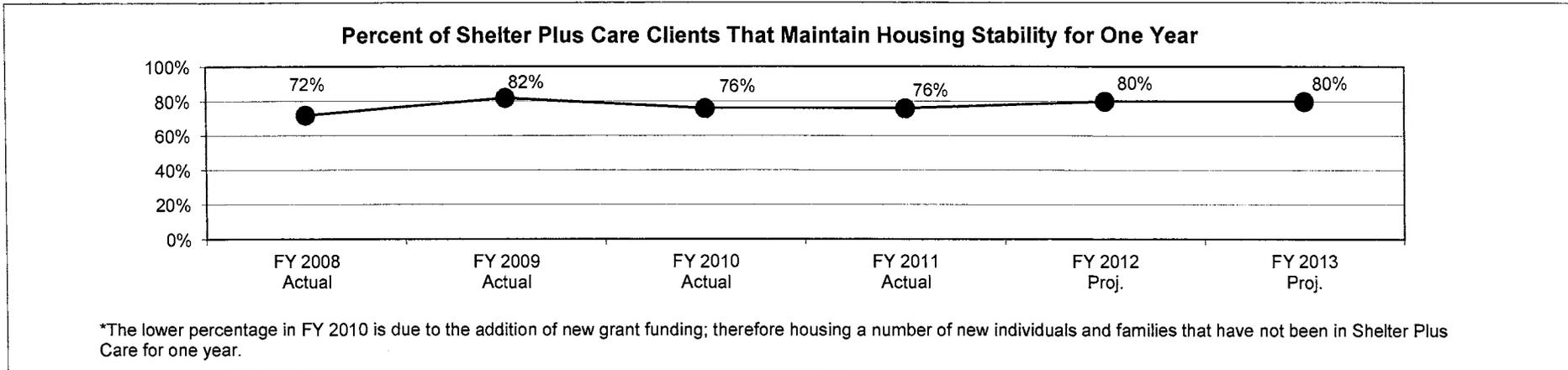
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Not applicable.

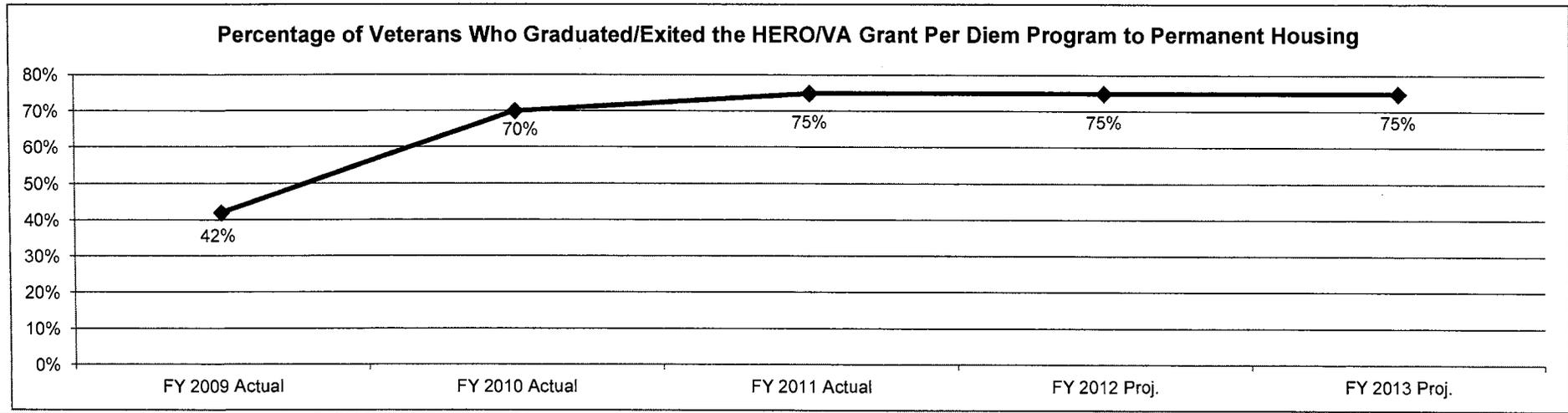
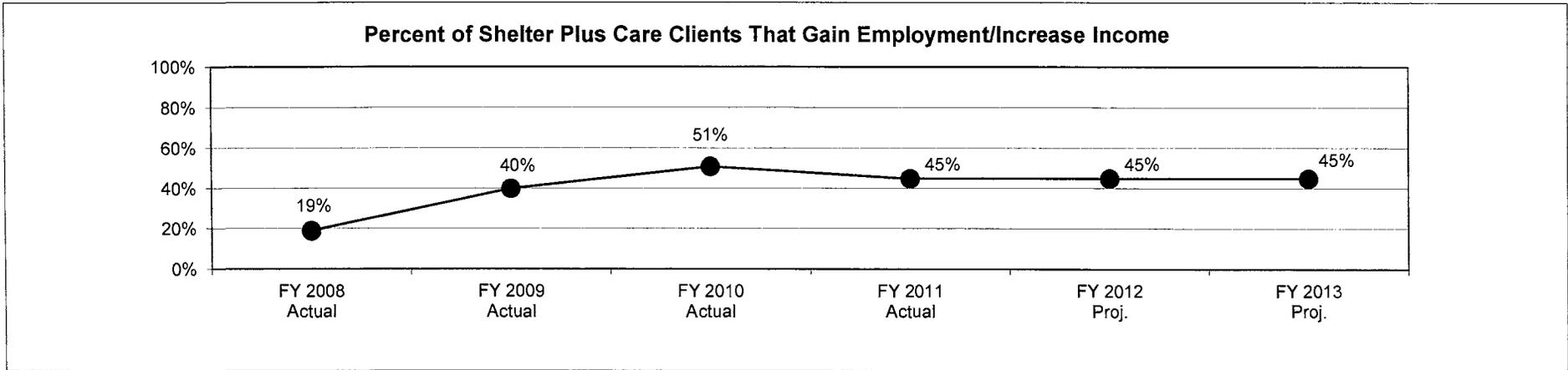
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

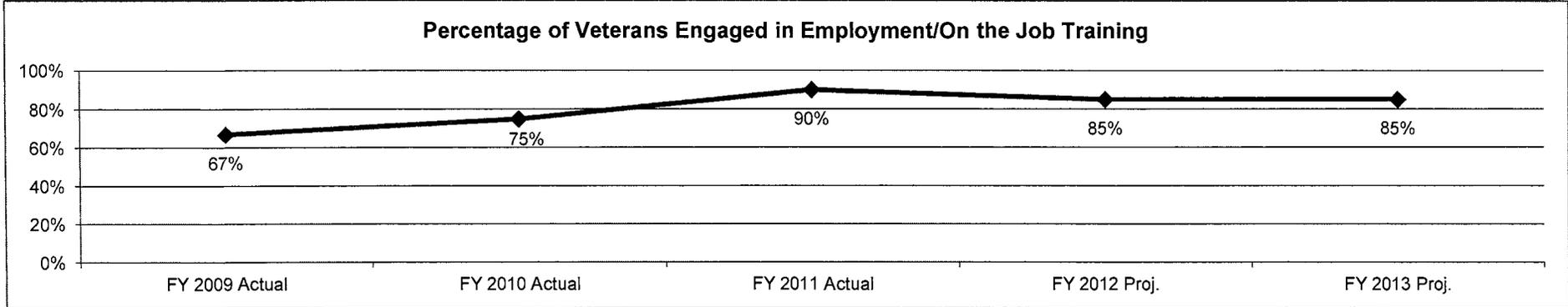
Department: Mental Health
Program Name: Housing Assistance
Program is found in the following core budget(s): Housing Assistance

7a. Provide an effectiveness measure. (Continued)

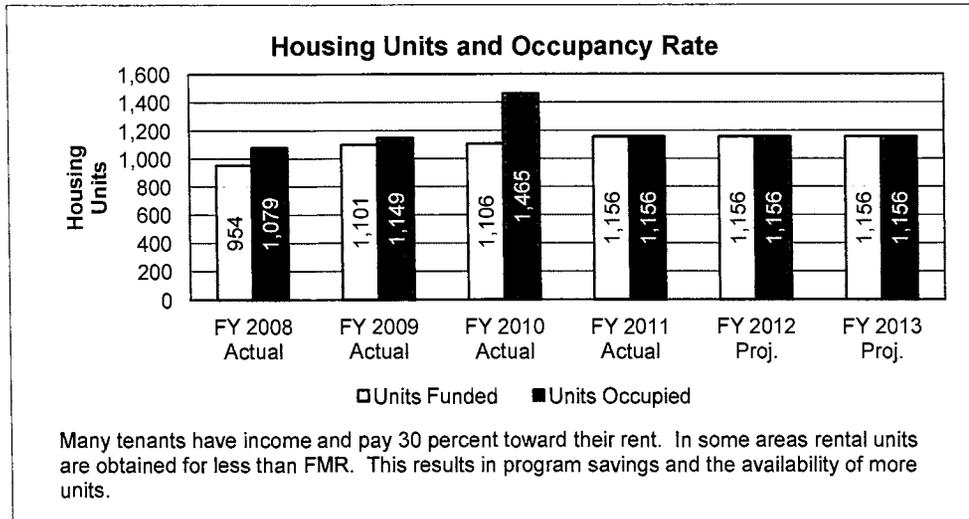


PROGRAM DESCRIPTION

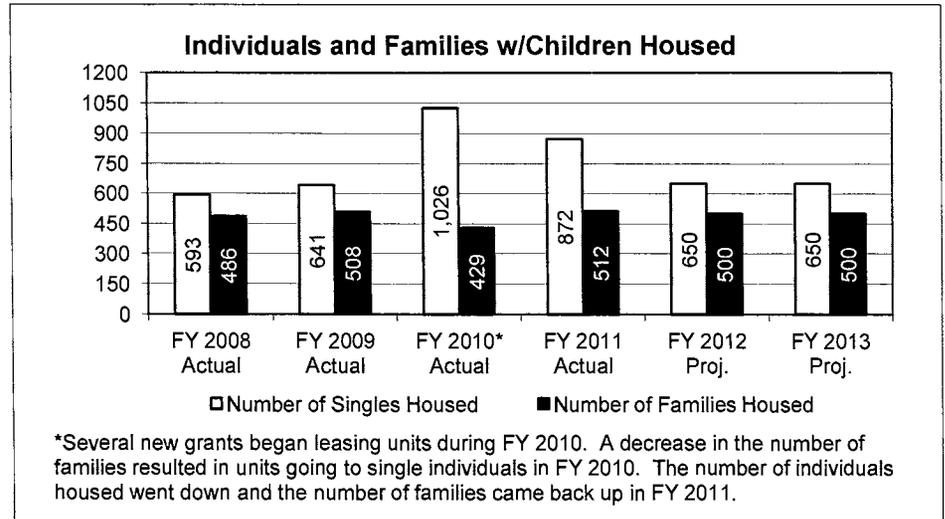
Department: Mental Health
Program Name: Housing Assistance
Program is found in the following core budget(s): Housing Assistance



7b. Provide an efficiency measure.



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



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

Not applicable.

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	13,602,104	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
MENTAL HLTH INTERGOVER TRANSFR	7,771,430	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	21,373,534	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
TOTAL	21,373,534	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
GRAND TOTAL	\$21,373,534	0.00	\$19,000,000	0.00	\$19,000,000	0.00	\$19,000,000	0.00

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>65237C</u>
Division: <u>Office of Director</u>	
Core: <u>Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments</u>	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	11,000,000	8,000,000	19,000,000	E	0	11,000,000	8,000,000	19,000,000	E
TRF	0	0	0	0		0	0	0	0	
Total	0	11,000,000	8,000,000	19,000,000		0	11,000,000	8,000,000	19,000,000	
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) - 0147
 Notes: An "E" is requested for Federal Funds Approp 5905.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT)- 0147
 Notes: An "E" is requested for Federal Funds Approp 5905.

2. CORE DESCRIPTION

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/MR facilities (DD habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:

- Set a maximum cap/ceiling on payments to facilities;
- Allow states the flexibility to pay providers differently accounting for higher costs;
- Set reasonable rates that reflect the volume and costs of Medicaid services; and
- Ensure that safety net services would be sufficiently funded.

This authority provides the mechanism to capture the additional federal funds.

CORE DECISION ITEM

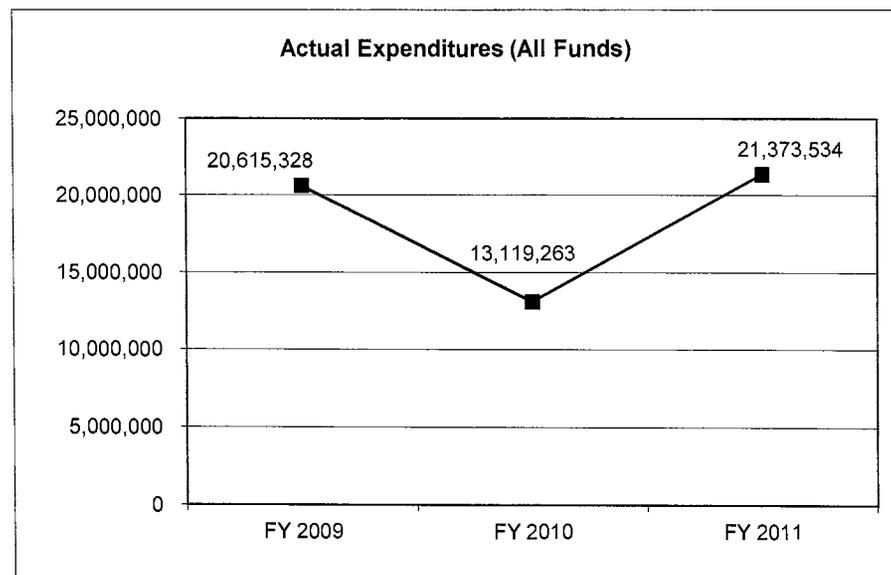
Department: Mental Health **Budget Unit:** 65237C
Division: Office of Director
Core: Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments

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

Not applicable.

4. FINANCIAL HISTORY

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Current Yr.</u>
Appropriation (All Funds)	20,987,140	19,000,000	21,602,104	19,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,987,140	19,000,000	21,602,104	N/A
Actual Expenditures (All Funds)	20,615,328	13,119,263	21,373,534	N/A
Unexpended (All Funds)	371,812	5,880,737	228,570	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	2,580,058	228,570	N/A
Other	371,812	3,300,679	0	N/A
	(1)		(1)	



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

NOTES:

(1) An "E" increase was processed for the Federal appropriation during the fiscal year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH INTERGOVERNMENTAL TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	Total	0.00	0	11,000,000	8,000,000	19,000,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	Total	0.00	0	11,000,000	8,000,000	19,000,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	Total	0.00	0	11,000,000	8,000,000	19,000,000	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	21,373,534	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
TOTAL - PD	21,373,534	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
GRAND TOTAL	\$21,373,534	0.00	\$19,000,000	0.00	\$19,000,000	0.00	\$19,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$13,602,104	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$7,771,430	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	135,860,773	0.00	147,900,000	0.00	147,900,000	0.00	147,900,000	0.00
TOTAL - TRF	135,860,773	0.00	147,900,000	0.00	147,900,000	0.00	147,900,000	0.00
TOTAL	135,860,773	0.00	147,900,000	0.00	147,900,000	0.00	147,900,000	0.00
GRAND TOTAL	\$135,860,773	0.00	\$147,900,000	0.00	\$147,900,000	0.00	\$147,900,000	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65239C
Division: Office of Director	
Core: Intergovernmental Transfer/Disproportionate	
Share Payments	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0		0	0	0	0
EE	0	0	0	0		0	0	0	0
PSD	0	0	0	0		0	0	0	0
TRF	147,900,000	0	0	147,900,000 E		147,900,000	0	0	147,900,000 E
Total	147,900,000	0	0	147,900,000		147,900,000	0	0	147,900,000
FTE	0.00	0.00	0.00	0.00		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: Not applicable.
 Notes: An "E" is requested for GR approp T159.

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: Not applicable.
 Notes: An "E" is requested for GR approp T159.

2. CORE DESCRIPTION

This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

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

Not applicable.

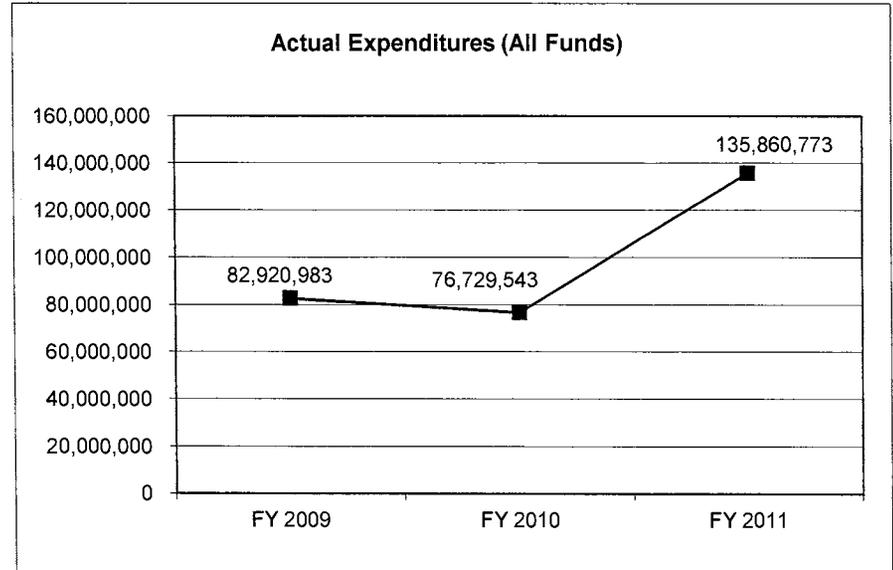
CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65239C
Division:	Office of Director		
Core:	Intergovernmental Transfer/Disproportionate		
	Share Payments		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	82,920,984	82,200,000	147,900,000	147,900,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	82,920,984	82,200,000	147,900,000	N/A
Actual Expenditures (All Funds)	82,920,983	76,729,543	135,860,773	N/A
Unexpended (All Funds)	1	5,470,457	12,039,227	N/A
Unexpended, by Fund:				
General Revenue	1	5,470,457	12,037,227	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) Received additional appropriation authority (\$65,700,000) in FY 2011 to include CPR and CSTAR expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CERT PUBLIC EXPEND GR TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	147,900,000	0	0	147,900,000	
	Total	0.00	147,900,000	0	0	147,900,000	
DEPARTMENT CORE REQUEST	TRF	0.00	147,900,000	0	0	147,900,000	
	Total	0.00	147,900,000	0	0	147,900,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	147,900,000	0	0	147,900,000	
	Total	0.00	147,900,000	0	0	147,900,000	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	135,860,773	0.00	147,900,000	0.00	147,900,000	0.00	147,900,000	0.00
TOTAL - TRF	135,860,773	0.00	147,900,000	0.00	147,900,000	0.00	147,900,000	0.00
GRAND TOTAL	\$135,860,773	0.00	\$147,900,000	0.00	\$147,900,000	0.00	\$147,900,000	0.00
GENERAL REVENUE	\$135,860,773	0.00	\$147,900,000	0.00	\$147,900,000	0.00	\$147,900,000	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

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
GENERAL REVENUE TRANSFER									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	850,000	0.00	6,989,018	0.00	6,989,018	0.00	6,989,018	0.00	6,989,018
TOTAL - TRF	850,000	0.00	6,989,018	0.00	6,989,018	0.00	6,989,018	0.00	6,989,018
TOTAL	850,000	0.00	6,989,018	0.00	6,989,018	0.00	6,989,018	0.00	6,989,018
Increased Fed to GR Transfer - 1650011									
FUND TRANSFERS									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,095,844	0.00	3,095,844
TOTAL - TRF	0	0.00	0	0.00	0	0.00	3,095,844	0.00	3,095,844
TOTAL	0	0.00	0	0.00	0	0.00	3,095,844	0.00	3,095,844
GRAND TOTAL	\$850,000	0.00	\$6,989,018	0.00	\$6,989,018	0.00	\$10,084,862	0.00	0.00

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>65248C</u>
Division: <u>Office of Director</u>	
Core: <u>General Revenue Transfer Section</u>	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	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	0	0	0
TRF	0	6,989,018	0	6,989,018	TRF	0	6,989,018	0	6,989,018
Total	0	6,989,018	0	6,989,018	Total	0	6,989,018	0	6,989,018

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

Other Funds: Not applicable.

2. CORE DESCRIPTION

This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for Medicaid earnings generated by the Department to be transferred to General Revenue.

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

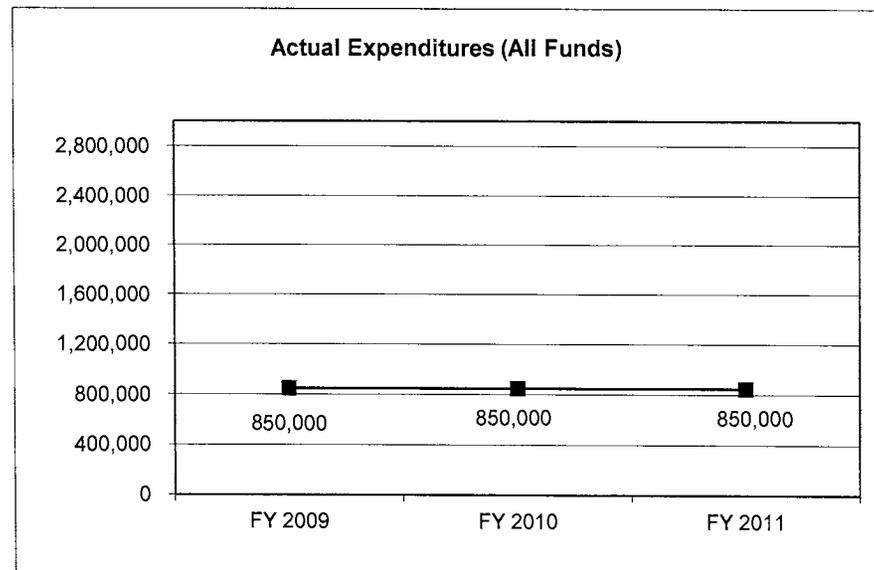
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65248C
Division:	Office of Director		
Core:	General Revenue Transfer Section		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	850,000	850,000	850,000	6,989,018
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	850,000	850,000	850,000	N/A
Actual Expenditures (All Funds)	850,000	850,000	850,000	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
				(1)



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

NOTES:

(1) Received additional federal authority in the amount of \$1,256,854 to allow for the movement of one-time federal reimbursements to General Revenue; core reallocation of fund transfer authority from the Division of Developmental Disabilities GR Transfer HB section; and increased the federal transfer to GR one-time in the amount of \$3,000,000 for alcohol and drug treatment services in the Department of Corrections, and \$1,182,164 for inspectors in the Department of Agriculture.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
 GENERAL REVENUE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	6,989,018	0	6,989,018	
	Total	0.00	0	6,989,018	0	6,989,018	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	6,989,018	0	6,989,018	
	Total	0.00	0	6,989,018	0	6,989,018	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	6,989,018	0	6,989,018	
	Total	0.00	0	6,989,018	0	6,989,018	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
TRANSFERS OUT	850,000	0.00	6,989,018	0.00	6,989,018	0.00	6,989,018	0.00
TOTAL - TRF	850,000	0.00	6,989,018	0.00	6,989,018	0.00	6,989,018	0.00
GRAND TOTAL	\$850,000	0.00	\$6,989,018	0.00	\$6,989,018	0.00	\$6,989,018	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$850,000	0.00	\$6,989,018	0.00	\$6,989,018	0.00	\$6,989,018	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF _____

Department: Mental Health	Budget Unit 65248C
Division: Office of the Director	
DI Name: Increased Fed to GR Transfer	DI# 1650011

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	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	0	0	0
TRF	0	0	0	0	TRF	0	3,095,844	0	3,095,844 E
Total	0	0	0	0	Total	0	3,095,844	0	3,095,844 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
--------------------	---	---	---	---

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

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:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Transfer Section</u>	

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.

This item is for additional federal authority to allow for the movement of one-time federal reimbursements to General Revenue.

NEW DECISION ITEM

RANK: 999 OF _____

Department: <u>Mental Health</u>	Budget Unit <u>65248C</u>
Division: <u>Office of the Director</u>	
DI Name: <u>Increased Fed to GR Transfer</u>	DI# <u>1650011</u>

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.)

Department Request:
Not applicable.

Governor Recommends:
The amount recommended will allow DMH to transfer funding from one-time federal earnings into GR.

HB Section	Approp	Type	Fund	Amount
10.075 - Federal to General Revenue Transfer	T047	TRF	0148	\$3,095,844 E

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
Not applicable.							0	0.0	

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
Transfers			3,095,844 E				3,095,844 E		
Total TRF	0		3,095,844 E		0		3,095,844 E		0
Grand Total	0	0.0	3,095,844	0.0	0	0.0	3,095,844	0.0	0

NEW DECISION ITEM

RANK: 999 OF

Department: Mental Health	Budget Unit <u>65248C</u>
Division: Office of the Director	
DI Name: Increased Fed to GR Transfer	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. Not applicable.	6b. Provide an efficiency measure. Not applicable.
6c. Provide the number of clients/individuals served, if applicable. Not applicable.	6d. Provide a customer satisfaction measure, if available. Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
Increased Fed to GR Transfer - 1650011								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	3,095,844	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	3,095,844	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,095,844	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	\$3,095,844	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD GR TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	700,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	700,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	700,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$700,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD GR TRANSFER								
CORE								
TRANSFERS OUT	700,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	700,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$700,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$700,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
IGT DMH MEDICAID								
DMH IGT Correction - 1650012								
FUND TRANSFERS								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	67,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	67,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	67,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,000,000	0.00

NEW DECISION ITEM
RANK: 999 OF _____

Department: Mental Health **Budget Unit 65249C**
Division: Departmentwide
DI Name: Intergovernmental Transfer Authority **DI# 1650012**

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	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	0	0	0
TRF	0	0	0	0	TRF	0	67,000,000	0	67,000,000 E
Total	0	0	0	0	Total	0	67,000,000	0	67,000,000
FTE	0.00	0.00	0.00	0.00	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.

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:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Transfer</u>	

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.

Federal Medicaid regulation (42 CFR 433.51) requires state and local governmental units (including public providers) to transfer funds to the Department of Social Services as the non-federal (state match) share of Medicaid payments to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. Currently, the Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to the Department of Social Services for the ADA and CPS community providers. This method requires the payment of funds directly from DSS to DMH in accordance with CMS regulations. This payment was previously made by transfer from DSS to DMH General Revenue, inadvertently inflating revenues. This request is for additional federal fund authority to allow the Department of Mental Health (DMH) to deposit the state match received from the Department of Social Services into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DSS back to GR.

NEW DECISION ITEM
 RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit <u>65249C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Intergovernmental Transfer Authority</u>	DI# <u>1650012</u>

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.)

This figure represents the CSTAR, CPR, and TCM community provider state match.

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

	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
Budget Object Class/Job Class									
Not applicable.									
	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
Transfers			67,000,000				67,000,000		
Total TRF	0		67,000,000		0		67,000,000		0
Grand Total	0	0.0	67,000,000	0.0	0	0.0	67,000,000	0.0	0

NEW DECISION ITEM

RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit <u>65249C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Intergovernmental Transfer Authority</u>	DI# <u>1650012</u>

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

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

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

Not applicable.

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

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IGT DMH MEDICAID								
DMH IGT Correction - 1650012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	67,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	67,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,000,000	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	\$67,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
DSH TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	30,665,124	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL - TRF	30,665,124	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL	30,665,124	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
GRAND TOTAL	\$30,665,124	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65250C
Division: Office of Director	
Core: DSH Transfer Section	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	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	0	0	0
TRF	0	37,304,309	0	37,304,309	TRF	0	37,304,309	0	37,304,309
Total	0	37,304,309	0	37,304,309	Total	0	37,304,309	0	37,304,309
FTE	0.00	0.00	0.00	0.00	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.

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: Not applicable.
 Notes: An "E" is requested for Federal Funds Approp T906.

Other Funds: Not applicable.
 Notes: An "E" is requested for Federal Funds Approp T906.

2. CORE DESCRIPTION

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.

The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

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

Not applicable.

CORE DECISION ITEM

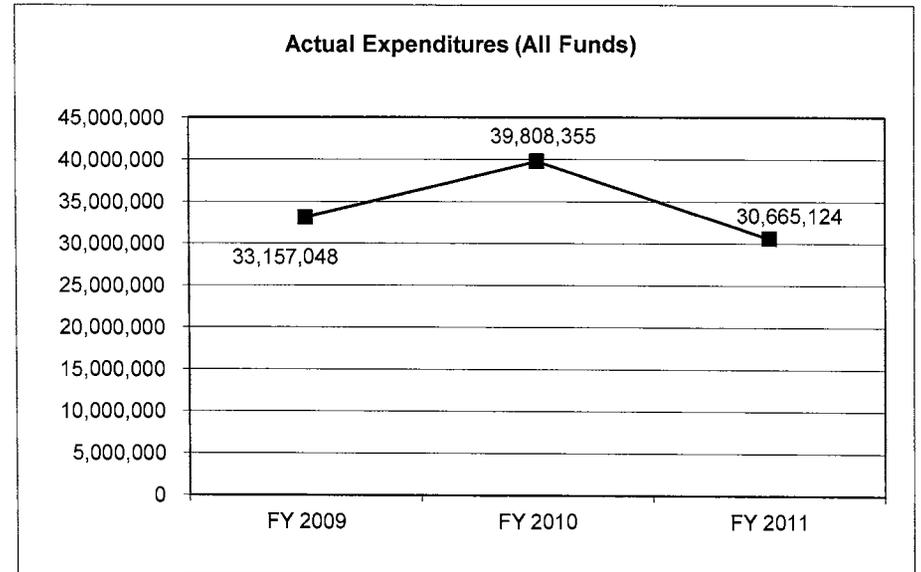
Department: Mental Health
Division: Office of Director
Core: DSH Transfer Section

Budget Unit: 65250C

4. FINANCIAL HISTORY

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Current Yr.</u>
Appropriation (All Funds)	37,304,309	39,808,355	37,304,309	37,304,309
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	37,304,309	39,808,355	37,304,309	N/A
Actual Expenditures (All Funds)	33,157,048	39,808,355	30,665,124	N/A
Unexpended (All Funds)	4,147,261	0	6,639,185	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,147,261	0	6,639,185	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 "E" was increased by \$2,504,046 in FY 2010.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DSH TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	
DEPARTMENT CORE REQUEST	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
TRANSFERS OUT	30,665,124	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL - TRF	30,665,124	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
GRAND TOTAL	\$30,665,124	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$30,665,124	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Section Totals

**FY 2013 BUDGET DEPARTMENT REQUEST
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$8,048,067	115.99	\$0	0.00	\$8,048,067	115.99
FEDERAL	0148	\$34,566,759	33.92	\$0	0.00	\$34,566,759	33.92
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$100,100	0.00	\$0	0.00	\$100,100	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$100	0.00	\$0	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	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	\$1,647,161	11.50	\$0	0.00	\$1,647,161	11.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$100	0.00	\$0	0.00	\$100	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$52,432,787	161.41	\$0	0.00	\$52,432,787	161.41

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

**FY 2013 BUDGET GOVERNOR RECOMMENDS
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$8,108,014	114.99	\$59,093	0.00	\$8,167,107	114.99
FEDERAL	0148	\$29,753,380	23.87	\$11,881	0.00	\$29,765,261	23.87
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$100,100	0.00	\$0	0.00	\$100,100	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$100	0.00	\$0	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	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	\$1,632,913	7.50	\$3,918	0.00	\$1,636,831	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$100	0.00	\$0	0.00	\$100	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$47,665,107	146.36	\$74,892	0.00	\$47,739,999	146.36

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

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ADA ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	899,761	14.45	907,483	15.78	907,483	15.78	859,483	14.78
DEPT MENTAL HEALTH	624,552	14.26	864,468	20.89	864,468	20.89	864,468	20.89
HEALTH INITIATIVES	43,717	1.22	45,069	1.00	45,069	1.00	45,069	1.00
MENTAL HEALTH EARNINGS FUND	117,913	2.93	127,035	3.50	127,035	3.50	127,035	3.50
TOTAL - PS	1,685,943	32.86	1,944,055	41.17	1,944,055	41.17	1,896,055	40.17
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,958	0.00	22,112	0.00	22,112	0.00	21,558	0.00
DEPT MENTAL HEALTH	84,243	0.00	180,565	0.00	180,565	0.00	180,565	0.00
MENTAL HEALTH EARNINGS FUND	34,815	0.00	99,398	0.00	99,398	0.00	97,429	0.00
TOTAL - EE	141,016	0.00	302,075	0.00	302,075	0.00	299,552	0.00
TOTAL	1,826,959	32.86	2,246,130	41.17	2,246,130	41.17	2,195,607	40.17
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,878	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	7,925	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	413	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	1,165	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,381	0.00
TOTAL	0	0.00	0	0.00	0	0.00	17,381	0.00
GRAND TOTAL	\$1,826,959	32.86	\$2,246,130	41.17	\$2,246,130	41.17	\$2,212,988	40.17

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66105C
Division:	Alcohol and Drug Abuse		
Core:	ADA Administration		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	907,483	864,468	172,104	1,944,055	PS	859,483	864,468	172,104	1,896,055
EE	22,112	180,565	99,398	302,075	EE	21,558	180,565	97,429	299,552
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	929,595	1,045,033	271,502	2,246,130	Total	881,041	1,045,033	269,533	2,195,607
FTE	15.78	20.89	4.50	41.17	FTE	14.78	20.89	4.50	40.17
Est. Fringe	460,094	438,285	87,257	985,636	Est. Fringe	435,758	438,285	87,257	961,300
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (HIF) (0275) \$45,069
Mental Health Earnings Fund (MHEF) (0288) \$226,433

Other Funds: Health Initiatives Fund (HIF) (0275) \$45,069
Mental Health Earnings Fund (MHEF) (0288) \$224,464

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) is responsible for ensuring that prevention and treatment services are accessible to persons with substance abuse disorders, those at risk of substance abuse, and compulsive gamblers. In order to carry out its mission, the Division of ADA provides services to individuals through 219 community providers. The Division serves approximately 43,000 individuals needing substance abuse and compulsive gambling services. In addition, approximately 300,000 individuals are impacted through the Division's Prevention programming, and 22,000 through the Substance Abuse Traffic Offender Program (SATOP). This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies and procedures, paying invoices, managing grants and contracts, providing technical assistance, and preventing fraud, waste, and abuse.

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

ADA Administration

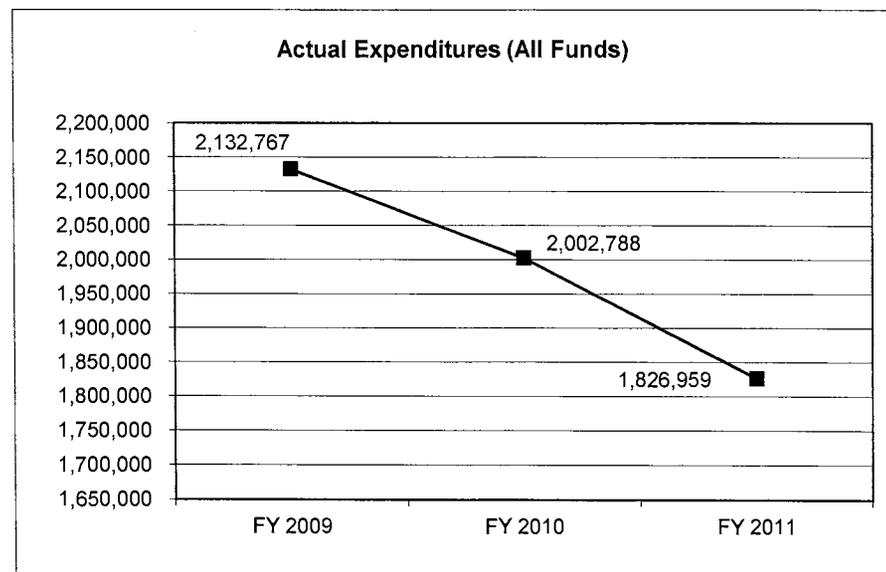
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: ADA Administration

Budget Unit: 66105C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,402,820	2,341,133	2,213,534	2,246,130
Less Reverted (All Funds)	0	(110,228)	(30,455)	N/A
Budget Authority (All Funds)	2,402,820	2,230,905	2,183,079	N/A
Actual Expenditures (All Funds)	2,132,767	2,002,788	1,826,959	N/A
Unexpended (All Funds)	270,053	228,117	356,120	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	257,766	209,061	342,416	N/A
Other	12,287	19,056	13,704	N/A



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

NOTES:

None.

CORE RECONCILIATION DETAIL

STATE

ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	41.17	907,483	864,468	172,104	1,944,055	
	EE	0.00	22,112	180,565	99,398	302,075	
	Total	41.17	929,595	1,045,033	271,502	2,246,130	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	441 2149 PS	0.00	0	0	0	0	
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	41.17	907,483	864,468	172,104	1,944,055	
	EE	0.00	22,112	180,565	99,398	302,075	
	Total	41.17	929,595	1,045,033	271,502	2,246,130	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1401 2149 PS	(1.00)	(48,000)	0	0	(48,000)	Core reduction
Core Reduction	1487 4141 EE	0.00	0	0	(1,969)	(1,969)	Core reduction
Core Reduction	1487 2150 EE	0.00	(554)	0	0	(554)	Core reduction
	NET GOVERNOR CHANGES	(1.00)	(48,554)	0	(1,969)	(50,523)	
GOVERNOR'S RECOMMENDED CORE							
	PS	40.17	859,483	864,468	172,104	1,896,055	
	EE	0.00	21,558	180,565	97,429	299,552	
	Total	40.17	881,041	1,045,033	269,533	2,195,607	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	110,756	3.66	91,692	3.00	120,288	4.00	120,288	4.00
OFFICE SUPPORT ASST (KEYBRD)	24,576	1.00	24,576	1.00	24,576	1.00	24,576	1.00
SR OFC SUPPORT ASST (KEYBRD)	57,367	2.22	79,080	3.00	51,180	2.00	51,180	2.00
ACCOUNTANT I	29,580	1.00	29,580	1.00	29,580	1.00	29,580	1.00
RESEARCH ANAL II	20,601	0.58	35,316	1.00	35,316	1.00	35,316	1.00
RESEARCH ANAL III	32,433	0.79	40,968	1.00	40,968	1.00	40,968	1.00
RESEARCH ANAL IV	46,915	0.98	48,084	1.00	48,084	1.00	48,084	1.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	40,212	1.00	40,212	1.00
MANAGEMENT ANALYSIS SPEC II	83,050	2.00	80,424	2.00	85,272	2.00	85,272	2.00
PROGRAM SPECIALIST II MH	127,776	3.00	152,739	3.50	161,241	4.16	161,241	4.16
FISCAL & ADMINISTRATIVE MGR B2	111,681	2.00	111,680	2.00	111,680	2.00	111,680	2.00
MENTAL HEALTH MGR B1	53,761	1.01	101,000	2.00	101,000	2.00	48,000	1.00
MENTAL HEALTH MGR B2	132,505	2.38	133,083	2.38	133,083	2.88	133,083	2.88
DESIGNATED PRINCIPAL ASST DEPT	3,750	0.04	0	0.00	22,500	0.25	22,500	0.25
DIVISION DIRECTOR	103,855	1.00	103,855	1.00	103,855	1.00	103,855	1.00
DESIGNATED PRINCIPAL ASST DIV	185,247	2.20	236,872	3.00	231,872	3.00	231,872	3.00
PROJECT SPECIALIST	0	0.00	40,812	0.70	40,812	0.70	40,812	0.70
MISCELLANEOUS PROFESSIONAL	30,251	0.28	75,621	2.98	48,121	1.52	53,121	1.52
STAFF PHYSICIAN SPECIALIST	28,643	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	308,265	4.21	312,016	4.25	301,785	4.30	301,785	4.30
SPECIAL ASST PROFESSIONAL	152,629	3.37	183,350	4.50	149,323	3.50	149,323	3.50
SPECIAL ASST OFFICE & CLERICAL	42,302	1.00	63,307	1.86	63,307	1.86	63,307	1.86
TOTAL - PS	1,685,943	32.86	1,944,055	41.17	1,944,055	41.17	1,896,055	40.17
TRAVEL, IN-STATE	28,016	0.00	83,539	0.00	83,539	0.00	81,905	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,287	0.00	6,287	0.00	6,173	0.00
SUPPLIES	4,440	0.00	16,018	0.00	16,018	0.00	15,417	0.00
PROFESSIONAL DEVELOPMENT	25,252	0.00	38,470	0.00	38,470	0.00	38,296	0.00
COMMUNICATION SERV & SUPP	45,724	0.00	49,829	0.00	49,829	0.00	49,829	0.00
PROFESSIONAL SERVICES	25,449	0.00	77,791	0.00	77,791	0.00	77,791	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	115	0.00
M&R SERVICES	9,997	0.00	15,050	0.00	15,050	0.00	15,050	0.00
OFFICE EQUIPMENT	0	0.00	1,900	0.00	1,900	0.00	1,900	0.00

1/20/12 14:30

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
OTHER EQUIPMENT	213	0.00	1,400	0.00	1,400	0.00	1,400	0.00
BUILDING LEASE PAYMENTS	200	0.00	700	0.00	660	0.00	660	0.00
EQUIPMENT RENTALS & LEASES	517	0.00	1,075	0.00	1,115	0.00	1,115	0.00
MISCELLANEOUS EXPENSES	1,208	0.00	9,901	0.00	9,901	0.00	9,901	0.00
TOTAL - EE	141,016	0.00	302,075	0.00	302,075	0.00	299,552	0.00
GRAND TOTAL	\$1,826,959	32.86	\$2,246,130	41.17	\$2,246,130	41.17	\$2,195,607	40.17
GENERAL REVENUE	\$921,719	14.45	\$929,595	15.78	\$929,595	15.78	\$881,041	14.78
FEDERAL FUNDS	\$708,795	14.26	\$1,045,033	20.89	\$1,045,033	20.89	\$1,045,033	20.89
OTHER FUNDS	\$196,445	4.15	\$271,502	4.50	\$271,502	4.50	\$269,533	4.50

PROGRAM DESCRIPTION

Department: Mental Health		
Program Name: ADA Administration		
Program is found in the following core budget(s): ADA Administration		
		TOTAL
GR	929,595	929,595
FEDERAL	1,045,033	1,045,033
OTHER	271,502	271,502
TOTAL	2,246,130	2,246,130

1. What does this program do?

The Division of Alcohol and Drug Abuse (ADA) has the responsibility of ensuring that prevention and treatment services are accessible to: persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. The Division's required administrative responsibilities include, but are not limited to: funding provisions, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention and treatment services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curriculums and implementation of training models for substance abuse practitioners to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining a clearinghouse of research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Coordination with other state and federal agencies to ensure coordination of prevention activities to increase utilization of evidence-based prevention programming.
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight will be provided to maintain the budget, provider allocations, fiscal notes, and research and evaluation support. The Division will apply appropriate financial procedures and provide the necessary data to support federal and other information requirements necessary for maintaining funding.

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

Section 631.010 and 313.842 RSMo

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

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

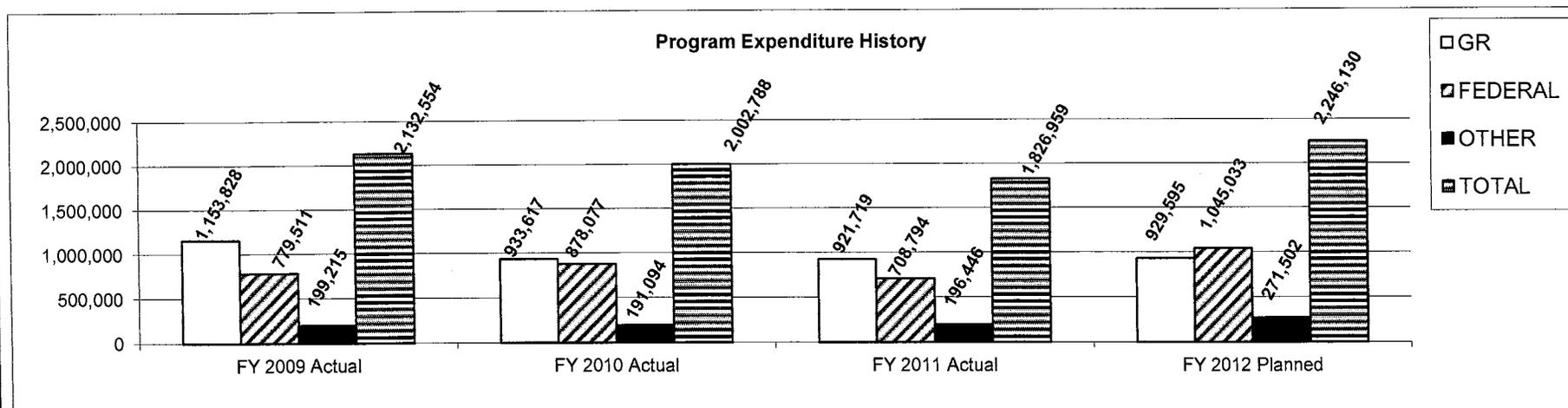
PROGRAM DESCRIPTION

Department: Mental Health
 Program Name: ADA Administration
 Program is found in the following core budget(s): ADA Administration

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.



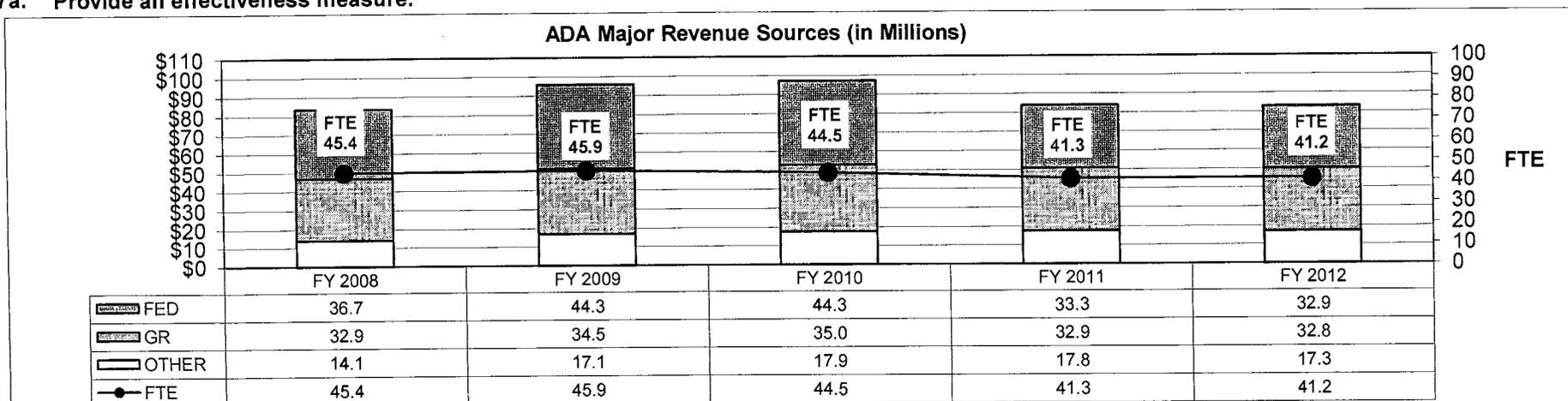
6. What are the sources of the "Other" funds?

For FY 2012 Other includes Health Initiatives Fund (HIF) (0275) \$45,069; and Mental Health Earnings Fund (MHEF) (0288) \$226,433.

PROGRAM DESCRIPTION

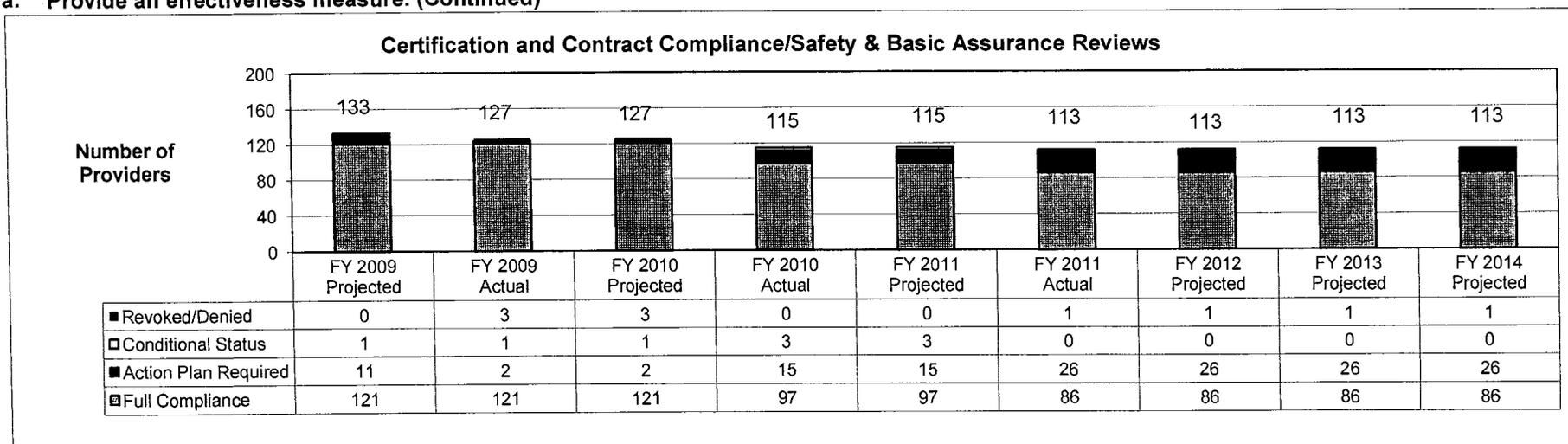
Department: Mental Health
 Program Name: ADA Administration
 Program is found in the following core budget(s): ADA Administration

7a. Provide an effectiveness measure.



Federal amount does not include appropriation 6677 federal match.

7a. Provide an effectiveness measure. (Continued)



Data source: Starting in FY 2009, data tracked in the ADA Monitoring database.

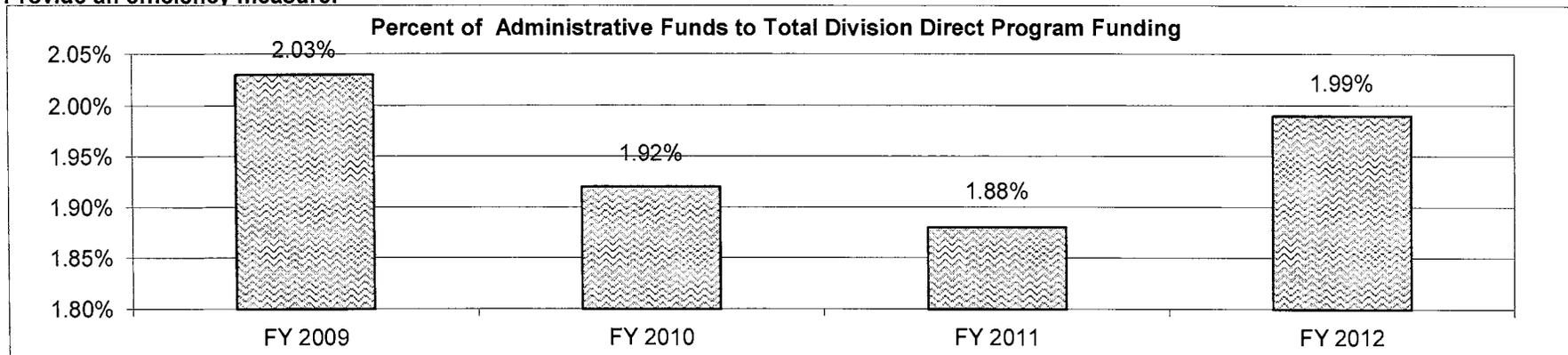
PROGRAM DESCRIPTION

Department: Mental Health

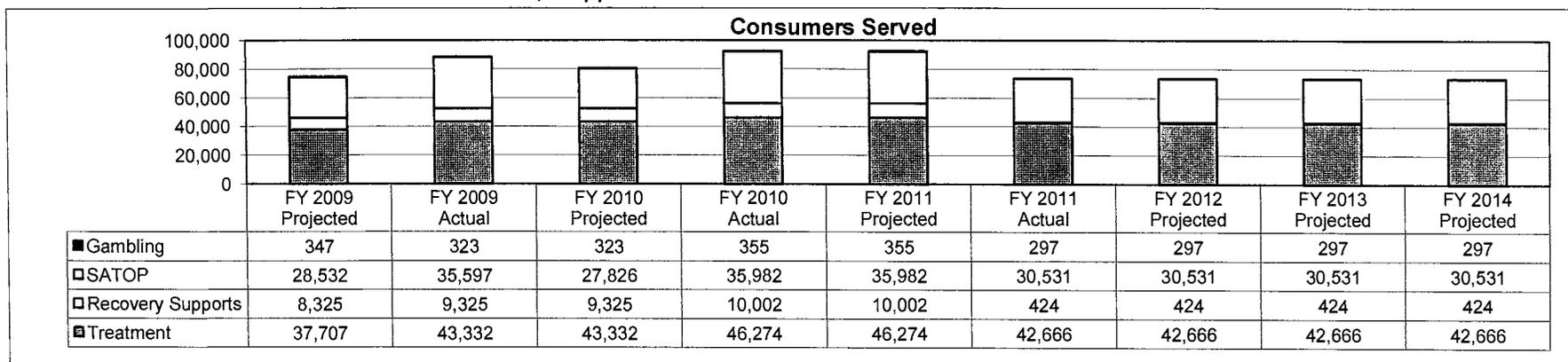
Program Name: ADA Administration

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

7b. Provide an efficiency measure.



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



Notes:

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) SATOP includes individuals receiving only an assessment. Corrections made to actual SATOP served in FY 2009.
- 3) Reduction of Recovery Support consumers from FY10 to FY11 is due to reduced federal award from Access to Recovery II to the Access to Recovery III grant beginning Oct. 2010.

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

N/A

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
PREVENTION & EDU SERVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	25,194	0.61	25,973	0.06	25,973	0.06	25,973	0.06
DEPT MENTAL HEALTH	311,798	6.91	644,456	13.50	644,456	13.50	494,456	10.03
TOTAL - PS	336,992	7.52	670,429	13.56	670,429	13.56	520,429	10.09
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	727,002	0.00	278,170	0.00	278,170	0.00	428,170	0.00
HEALTHY FAMILIES TRUST	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	1,027,002	0.00	578,170	0.00	578,170	0.00	728,170	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	484,000	0.00	498,969	0.00	498,969	0.00	498,969	0.00
DEPT MENTAL HEALTH	5,137,519	0.00	6,602,233	0.00	6,602,233	0.00	6,602,233	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL - PD	5,703,667	0.00	7,183,350	0.00	7,183,350	0.00	7,183,350	0.00
TOTAL	7,067,661	7.52	8,431,949	13.56	8,431,949	13.56	8,431,949	10.09
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	238	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,533	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,771	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,771	0.00
GRAND TOTAL	\$7,067,661	7.52	\$8,431,949	13.56	\$8,431,949	13.56	\$8,436,720	10.09

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66205C
Division:	Alcohol and Drug Abuse		
Core:	Prevention & Education Services		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	25,973	644,456	0	670,429	PS	25,973	494,456	0	520,429
EE	0	278,170	300,000	578,170	EE	0	428,170	300,000	728,170
PSD	498,969	6,602,233	82,148	7,183,350	PSD	498,969	6,602,233	82,148	7,183,350
TRF	0	0	0	0	TRF	0	0	0	0
Total	524,942	7,524,859	382,148	8,431,949	Total	524,942	7,524,859	382,148	8,431,949
FTE	0.06	13.50	0.00	13.56	FTE	0.06	10.03	0.00	10.09

Est. Fringe	13,168	326,739	0	339,908
--------------------	--------	---------	---	---------

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

Est. Fringe	13,168	250,689	0	263,858
--------------------	--------	---------	---	---------

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

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000
Health Initiatives Fund (HIF) (0275) \$82,148

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000
Health Initiatives Fund (HIF) (0275) \$82,148

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) contracts with community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, and communities. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer coalitions through technical assistance and training. In addition, the Division supports implementation of evidence-based prevention programming, development of the local prevention workforce, and dissemination of information statewide.

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

ADA School-based Prevention (S.P.I.R.I.T.)
ADA Community-based Prevention

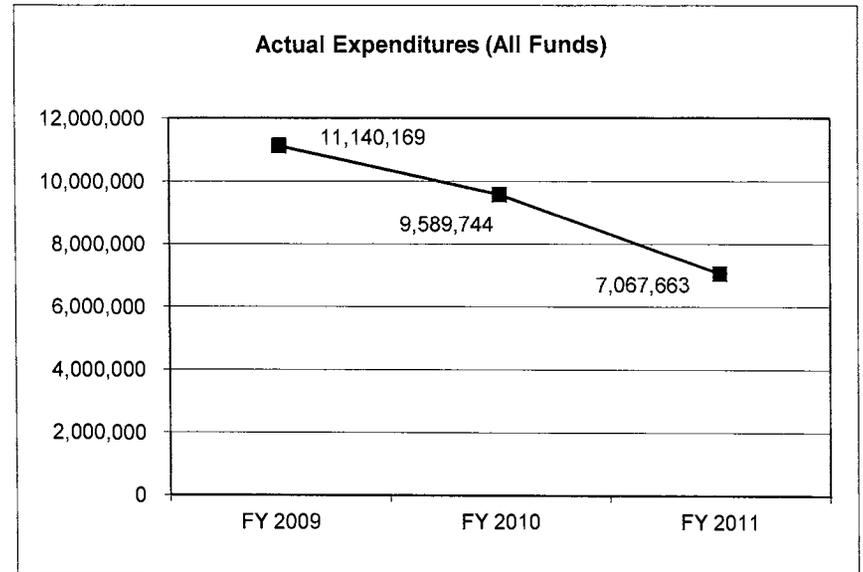
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: Prevention & Education Services

Budget Unit: 66205C

4. FINANCIAL HISTORY

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Current Yr.</u>
Appropriation (All Funds)	12,178,994	12,178,994	12,175,231	8,431,949
Less Reverted (All Funds)	0	(19,624)	(15,748)	N/A
Budget Authority (All Funds)	12,178,994	12,159,370	12,159,483	N/A
Actual Expenditures (All Funds)	11,140,169	9,589,744	7,067,663	N/A
Unexpended (All Funds)	1,038,825	2,569,626	5,091,820	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,038,825	2,569,626	5,091,820	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 decrease in expenditures between FY 2009 and FY 2010 and the decrease between FY 2010 and FY 2011 was due to the phase out of two federal grants, the Strategic Prevention Framework State Incentive and the Safe and Drug Free Schools and Communities grants. Appropriation authority was decreased in FY 2012.

CORE RECONCILIATION DETAIL

STATE

PREVENTION & EDU SERVS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	13.56	25,973	644,456	0	670,429	
			EE	0.00	0	278,170	300,000	578,170	
			PD	0.00	498,969	6,602,233	82,148	7,183,350	
			Total	13.56	524,942	7,524,859	382,148	8,431,949	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	435	4143	PS	0.00	0	0	0	0	
Core Reallocation	484	4143	PS	(1.00)	0	0	0	0	0 Reallocation of excess FTE and PS to support the FDA Tobacco Compliance Checks grant.
Core Reallocation	485	7831	PS	1.00	0	0	0	0	0 Reallocation of excess PS and FTE to support the FDA Tobacco Compliance Checks grant.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	0
DEPARTMENT CORE REQUEST									
			PS	13.56	25,973	644,456	0	670,429	
			EE	0.00	0	278,170	300,000	578,170	
			PD	0.00	498,969	6,602,233	82,148	7,183,350	
			Total	13.56	524,942	7,524,859	382,148	8,431,949	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1400	4143	PS	(3.47)	0	0	0	0	0 Core reduction
Core Reallocation	484	4143	PS	0.00	0	(40,000)	0	(40,000)	Reallocation of excess FTE and PS to support the FDA Tobacco Compliance Checks grant.
Core Reallocation	485	7831	PS	0.00	0	40,000	0	40,000	Reallocation of excess PS and FTE to support the FDA Tobacco Compliance Checks grant.

CORE RECONCILIATION DETAIL

STATE

PREVENTION & EDU SERVS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1398 4143	PS	0.00	0	(150,000)	0	(150,000)	Core reallocation from PS to E&E to align authority with federal grant spending needs.
Core Reallocation	1398 4144	EE	0.00	0	150,000	0	150,000	Core reallocation from PS to E&E to align authority with federal grant spending needs.
NET GOVERNOR CHANGES			(3.47)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	10.09	25,973	494,456	0	520,429	
		EE	0.00	0	428,170	300,000	728,170	
		PD	0.00	498,969	6,602,233	82,148	7,183,350	
		Total	10.09	524,942	7,524,859	382,148	8,431,949	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	7,131	0.25	28,524	1.00	28,524	1.00	28,524	1.00
PUBLIC INFORMATION SPEC II	0	0.00	21,462	0.47	21,462	0.47	0	0.00
HEALTH PROGRAM REP II	33,260	0.84	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	163,897	3.89	270,512	6.46	241,904	4.80	111,770	2.80
MENTAL HEALTH MGR B2	61,500	1.00	76,875	1.00	76,875	1.00	76,875	1.00
PUBLIC SAFETY MANAGER BAND 1	5,786	0.10	27,774	0.00	27,774	0.00	27,774	0.00
SPECIAL AGENT (LIQUOR CONTROL)	35,625	0.83	187,480	4.00	187,480	5.00	227,480	5.00
PROJECT SPECIALIST	29,343	0.59	0	0.00	0	0.00	0	0.00
TYPIST	450	0.02	19,309	0.00	19,309	0.00	19,309	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	31,873	0.63	60,481	1.29	22,077	0.29
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	6,620	0.00	6,620	0.00	6,620	0.00
TOTAL - PS	336,992	7.52	670,429	13.56	670,429	13.56	520,429	10.09
TRAVEL, IN-STATE	12,391	0.00	150,704	0.00	150,704	0.00	150,704	0.00
TRAVEL, OUT-OF-STATE	1,060	0.00	8,755	0.00	8,755	0.00	8,755	0.00
SUPPLIES	768	0.00	88,281	0.00	88,281	0.00	88,281	0.00
PROFESSIONAL DEVELOPMENT	1,215	0.00	4,110	0.00	4,110	0.00	4,360	0.00
COMMUNICATION SERV & SUPP	470	0.00	34,408	0.00	34,408	0.00	34,408	0.00
PROFESSIONAL SERVICES	1,011,098	0.00	280,011	0.00	280,011	0.00	340,702	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	600	0.00
COMPUTER EQUIPMENT	0	0.00	1,175	0.00	1,175	0.00	90,234	0.00
OFFICE EQUIPMENT	0	0.00	4,184	0.00	4,184	0.00	4,184	0.00
OTHER EQUIPMENT	0	0.00	4,361	0.00	4,361	0.00	4,361	0.00
BUILDING LEASE PAYMENTS	0	0.00	726	0.00	726	0.00	726	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	0	0.00	640	0.00	640	0.00	640	0.00
TOTAL - EE	1,027,002	0.00	578,170	0.00	578,170	0.00	728,170	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
PROGRAM DISTRIBUTIONS	5,703,667	0.00	7,183,350	0.00	7,183,350	0.00	7,183,350	0.00
TOTAL - PD	5,703,667	0.00	7,183,350	0.00	7,183,350	0.00	7,183,350	0.00
GRAND TOTAL	\$7,067,661	7.52	\$8,431,949	13.56	\$8,431,949	13.56	\$8,431,949	10.09
GENERAL REVENUE	\$509,194	0.61	\$524,942	0.06	\$524,942	0.06	\$524,942	0.06
FEDERAL FUNDS	\$6,176,319	6.91	\$7,524,859	13.50	\$7,524,859	13.50	\$7,524,859	10.03
OTHER FUNDS	\$382,148	0.00	\$382,148	0.00	\$382,148	0.00	\$382,148	0.00

PROGRAM DESCRIPTION

Department: Mental Health		
Program Name: School-based Prevention		
Program is found in the following core budget(s): Prevention & Education Services		
		TOTAL
GR	-	0
FEDERAL	1,227,356	1,227,356
OTHER	-	0
TOTAL	1,227,356	1,227,356

1. What does this program do?

School-based prevention programming (Missouri SPIRIT) supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades kindergarten through 12. Age- and grade-appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school are provided. SPIRIT currently operates in two urban, two rural, and one small community in different areas of the state. Specific **program goals** are to: 1) delay onset and decrease use of alcohol, tobacco and other drugs; 2) improve overall school performance; and 3) reduce incidents of violence. All aspects of the SPIRIT project are evaluated by a professional prevention evaluation team.

SPIRIT was selected by the Substance Abuse and Mental Health Services Administration (SAMHSA) to receive the national 2010 Service and Science award for exemplary implementation of evidence-based interventions. The evaluation results demonstrate that the program has had a positive impact on attitudes and behaviors of students, decision making skills, bullying, use of substances, age of first use, and overall school performance. School administrators cite SPIRIT has positively impacted their students and schools.

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

631.010 RSMo.

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

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

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

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.

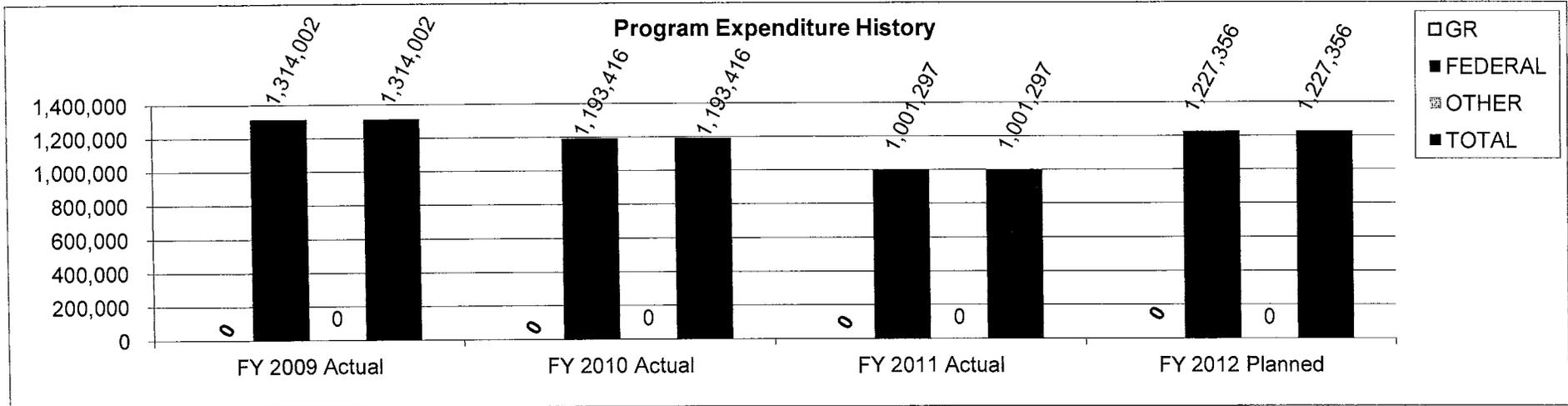
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

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

7a. Provide an effectiveness measure.

SPIRIT and Missouri Substance Use Comparison								
	Cigarettes		Alcohol		Marijuana		Inhalants	
	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri
Past month (30-day)	6.90%	10.70%	13.50%	15.30%	5.50%	6.40%	2.80%	3.40%

Notes: SPIRIT, Spring 2010, 6th – 9th grade, n = 766 (average age = 13.54)

Missouri Student Survey (MSS) 2010, 6th – 9th grade, n = 92,901 (average age = 13.72)

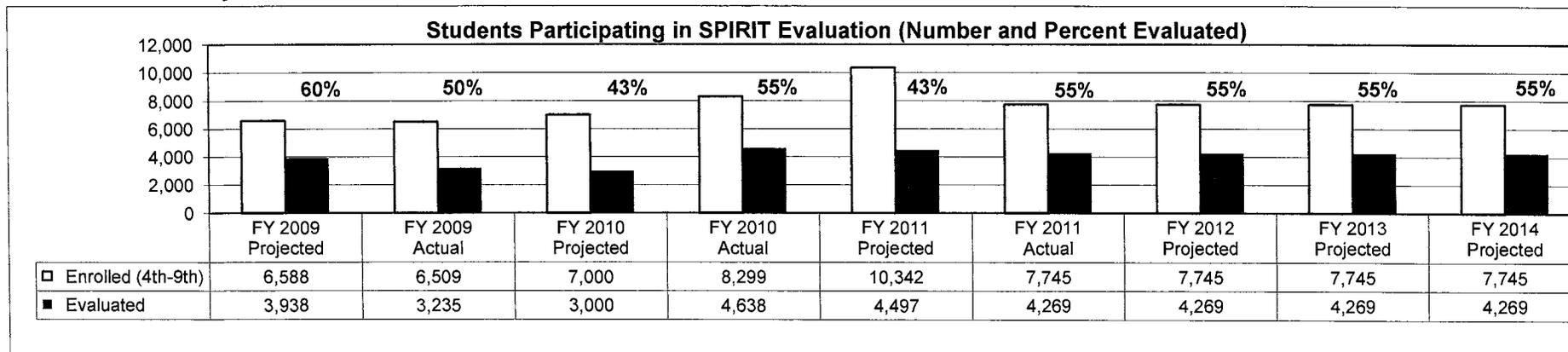
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: School-based Prevention

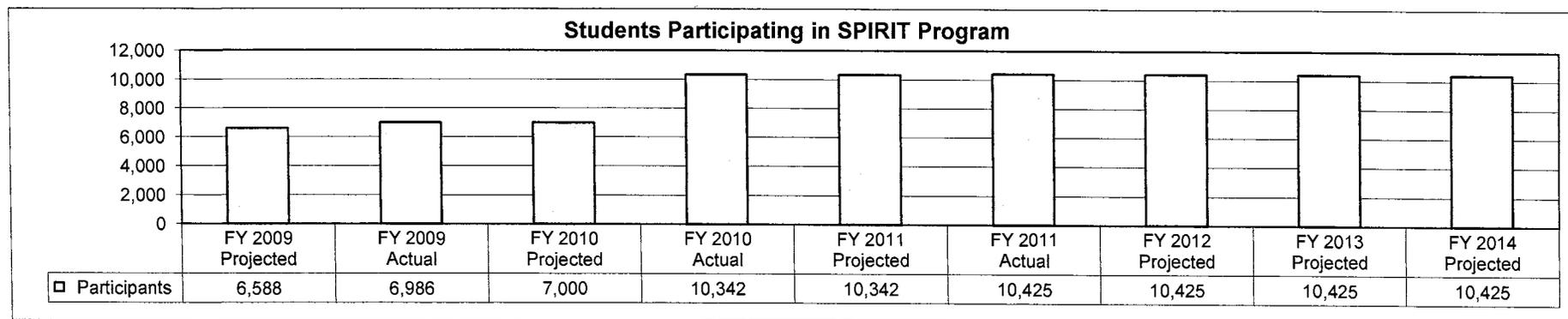
Program is found in the following core budget(s): Prevention & Education Services

7b. Provide an efficiency measure.



Notes: FY09 and FY10 numbers changed as only those enrolled can be evaluated. Enrollment limited to 4th thru 9th grade.

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



Notes: Includes Grades K - 12.

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

N/A

PROGRAM DESCRIPTION

Department: Mental Health			
Program Name: Community-based Prevention			
Program is found in the following core budget(s): Prevention & Education Services			
			TOTAL
GR	524,942		524,942
FEDERAL	6,297,503		6,297,503
OTHER	382,148		382,148
TOTAL	7,204,593		7,204,593

1. What does this program do?

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. A recent Pew research report estimated that it costs \$250,000 per teen who becomes addicted (The Pew Center for the States, January 2011). Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Regional Support Centers** provide training, technical assistance and support to community coalitions across the state. There are over 160 Missouri registered coalitions. These coalitions have been highly successful in substance abuse policy change in their communities. **High Risk Youth** programs provide evidence-based prevention services to youth with high risk factors for substance use. These programs use curricula that has been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on each of the 13 state-supported and 6 private institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking on campuses. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program. The Missouri Student Survey is included among the evaluation activities.

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

631.010 RSMo.

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

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

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

No. However, the Substance Abuse and Treatment Block Grant requires that 20% be expended for prevention activities.

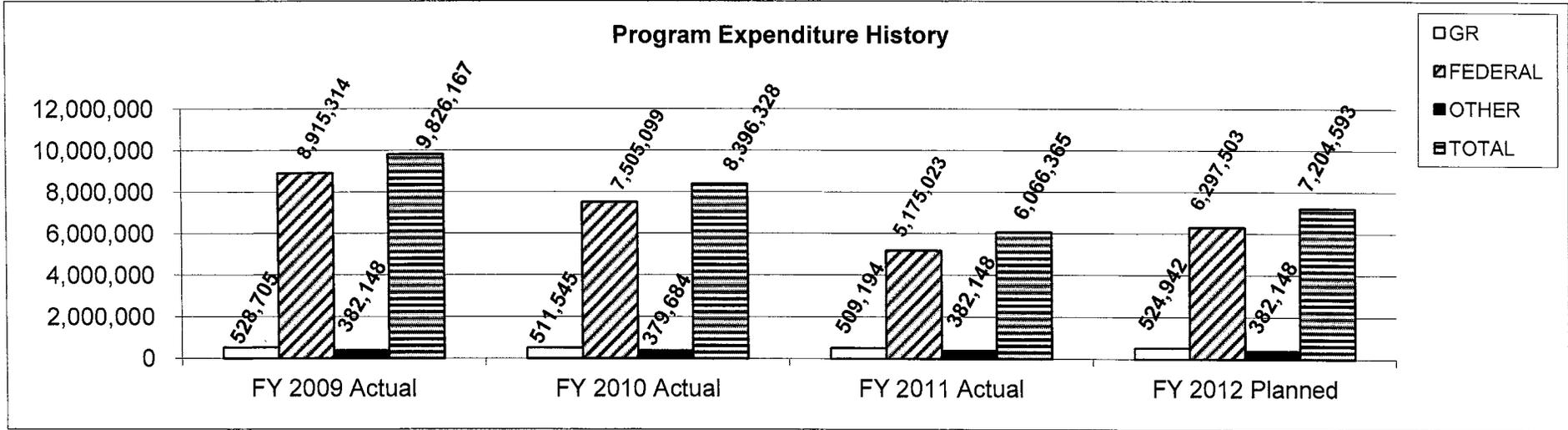
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

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



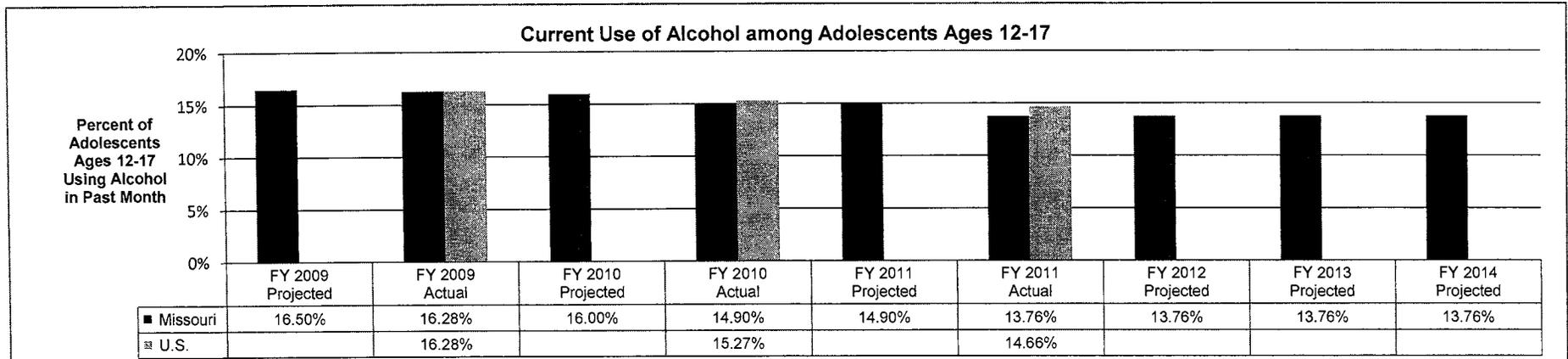
6. What are the sources of the "Other " funds?

For FY 2012 Other funds include Healthy Families Trust (HFT) (0625) \$300,000 and Health Initiatives Fund (HIF) (0275) \$82,148.

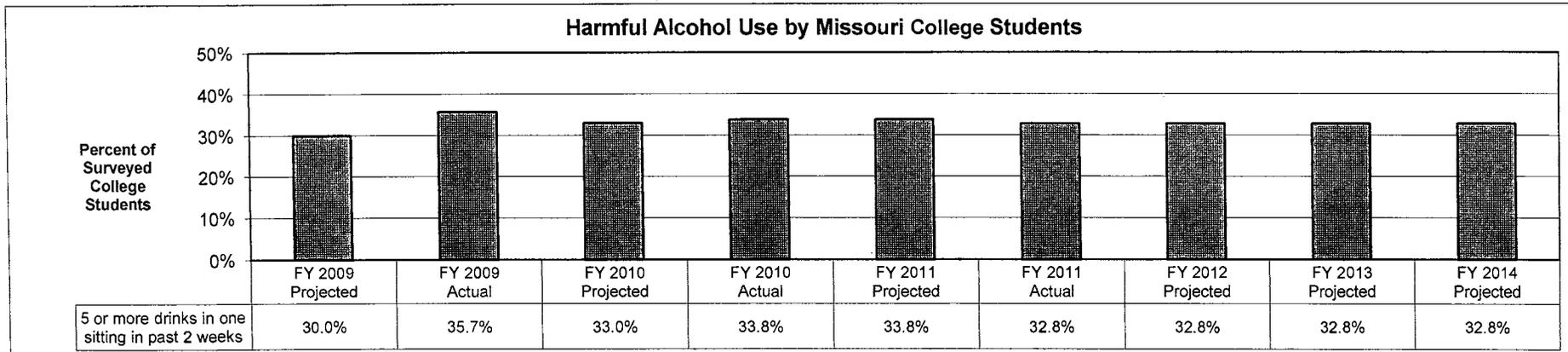
PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Community-based Prevention
Program is found in the following core budget(s): Prevention & Education Services

7a. Provide an effectiveness measure.



Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.

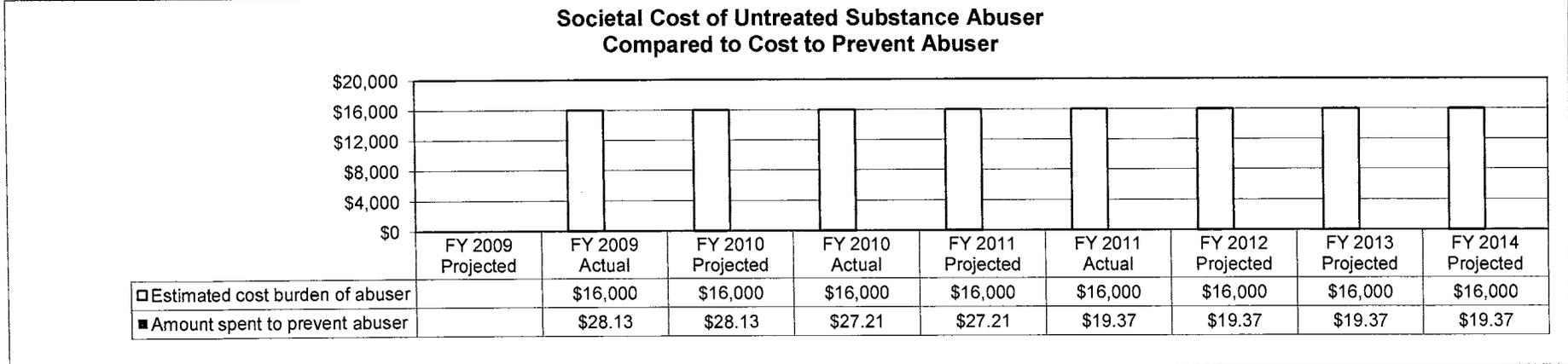


Data Source: Missouri College Health Behavior Survey, Partners in Prevention (PIP) Program.

PROGRAM DESCRIPTION

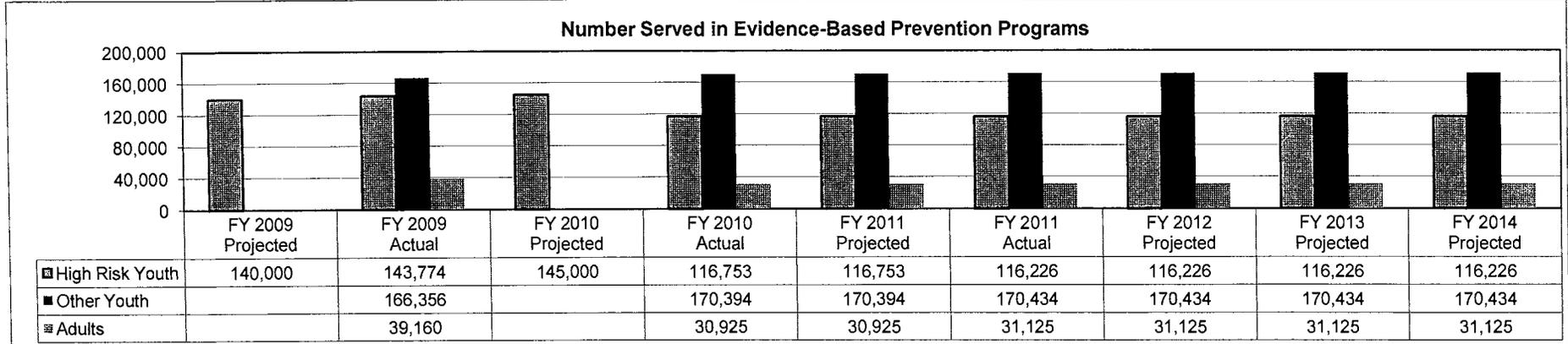
Department: Mental Health
Program Name: Community-based Prevention
Program is found in the following core budget(s): Prevention & Education Services

7b. Provide an efficiency measure.



Note: Improved reporting of number served resulted in a lower average prevention cost per individual.

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



Note: Fewer high risk youth served in FY 2010 and FY 2011 due to cuts in federal Drug-Free Schools funding. Non-high risk groups added in FY 2010. No projections made prior to FY 2010.

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

N/A

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ADA TREATMENT SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	485,368	10.94	500,377	11.09	500,377	11.09	500,377	11.09	11.09
DEPT MENTAL HEALTH	820,477	17.89	936,622	22.24	936,622	22.24	936,622	22.24	22.24
TOTAL - PS	1,305,845	28.83	1,436,999	33.33	1,436,999	33.33	1,436,999	33.33	33.33
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,199,714	0.00	4,405,426	0.00	0	0.00	0	0.00	0.00
DEPT MENTAL HEALTH	2,349,710	0.00	3,729,562	0.00	3,729,562	0.00	3,729,562	0.00	0.00
MENTAL HEALTH EARNINGS FUND	170,508	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	6,719,932	0.00	8,134,988	0.00	3,729,562	0.00	3,729,562	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	25,038,760	0.00	26,428,342	0.00	30,833,768	0.00	30,833,768	0.00	0.00
DEPT MENTAL HEALTH	43,067,770	0.00	48,984,982	0.00	48,984,982	0.00	48,228,435	0.00	0.00
MH INTERAGENCY PAYMENTS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0.00
HEALTH INITIATIVES	6,131,552	0.00	6,146,217	0.00	6,146,217	0.00	6,146,217	0.00	0.00
INMATE REVOLVING	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00	0.00
HEALTHY FAMILIES TRUST	1,955,312	0.00	1,964,741	0.00	1,964,741	0.00	1,964,741	0.00	0.00
DMH LOCAL TAX MATCHING FUND	360,172	0.00	599,943	0.00	599,943	0.00	599,943	0.00	0.00
TOTAL - PD	80,067,345	0.00	87,668,004	0.00	92,073,430	0.00	91,316,883	0.00	0.00
TOTAL	88,093,122	28.83	97,239,991	33.33	97,239,991	33.33	96,483,444	33.33	33.33
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,588	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,586	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,174	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,174	0.00	0.00
DMH Utilization Increases - 1650004									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	214,943	0.00	2,567,605	0.00	0.00

1/20/12 14:52

im_disummary

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ADA TREATMENT SERVICES								
DMH Utilization Increases - 1650004								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	372,493	0.00	3,201,141	0.00
TOTAL - PD	0	0.00	0	0.00	587,436	0.00	5,768,746	0.00
TOTAL	0	0.00	0	0.00	587,436	0.00	5,768,746	0.00
Increased Medication Costs - 1650007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	21,532	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	21,532	0.00	0	0.00
TOTAL	0	0.00	0	0.00	21,532	0.00	0	0.00
DMH FMAP Adjustment - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	533,673	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	120,488	0.00
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	77,464	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	24,922	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	756,547	0.00
TOTAL	0	0.00	0	0.00	0	0.00	756,547	0.00
GRAND TOTAL	\$88,093,122	28.83	\$97,239,991	33.33	\$97,848,959	33.33	\$103,021,911	33.33

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
Core:	ADA Treatment Services		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	500,377	936,622	0	1,436,999	PS	500,377	936,622	0	1,436,999
EE	4,452,516	3,729,562	0	8,182,078	EE	0	3,729,562	0	3,729,562
PSD	26,381,252	48,984,982	12,254,680	87,620,914 E	PSD	30,833,768	48,228,435	12,254,680	91,316,883 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	31,334,145	53,651,166	12,254,680	97,239,991 E	Total	31,334,145	52,894,619	12,254,680	96,483,444 E
FTE	11.09	22.24	0.00	33.33	FTE	11.09	22.24	0.00	33.33

Est. Fringe	253,691	474,867	0	728,558
--------------------	---------	---------	---	---------

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

Est. Fringe	253,691	474,867	0	728,558
--------------------	---------	---------	---	---------

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

Other Funds: Health Initiatives Fund (HIF) (0275) \$6,146,217
 Inmate Revolving Fund (IRF) (0540) \$3,513,779
 Healthy Families Trust (HFT) (0625) \$1,964,741
 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$599,943
 Mental Health Interagency Payment Fund (0109) \$30,000

Other Funds: Health Initiatives Fund (HIF) (0275) \$6,146,217
 Inmate Revolving Fund (IRF) (0540) \$3,513,779
 Healthy Families Trust (HFT) (0625) \$1,964,741
 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$599,943
 Mental Health Interagency Payment Fund (0109) \$30,000

Notes: An "E" is requested for Federal Funds PSD
 Approps 4149 & 6677.

Notes: An "E" is recommended for Federal Funds PSD
 Approps 4149 & 6677.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
Core:	ADA Treatment Services		

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) contracts with community providers for substance abuse treatment services. ADA funded services are provided to priority populations including; Medicaid covered individuals, pregnant women, offenders under the supervision of the Department of Corrections and drug courts, intravenous (IV) drug abusers, and people under civil involuntary commitment for danger to self or others.

Treatment sites are located across the state offering multiple levels of care in order to provide Missourians with access to treatment. Services include detoxification, assessment, day treatment, individual and group counseling, family therapy, group education, physician services and medications, and community support. Residential support, the provision of 24-hour a day supervision and structure, is available as clinically appropriate. The goals of treatment include abstinence from alcohol and other drugs; eliminating criminal behavior; increasing productivity at work and school; securing stable housing; and increasing social connectedness. There are two major program types: Primary Recovery and Comprehensive Substance Treatment and Rehabilitation (CSTAR). CSTAR is the only intensive substance abuse treatment in Missouri reimbursed under Medicaid. The following specialized programs are available under the CSTAR model: Women and Children, Adolescents, and Opioid. There are also CSTAR programs for the general population. The Division contracts with 34 primary recovery programs, 141 recovery support programs, and 85 CSTAR programs. One opioid program is operated directly by the Division of ADA. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, likely to benefit the client, and provided in accordance with admission criteria and service definitions.

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

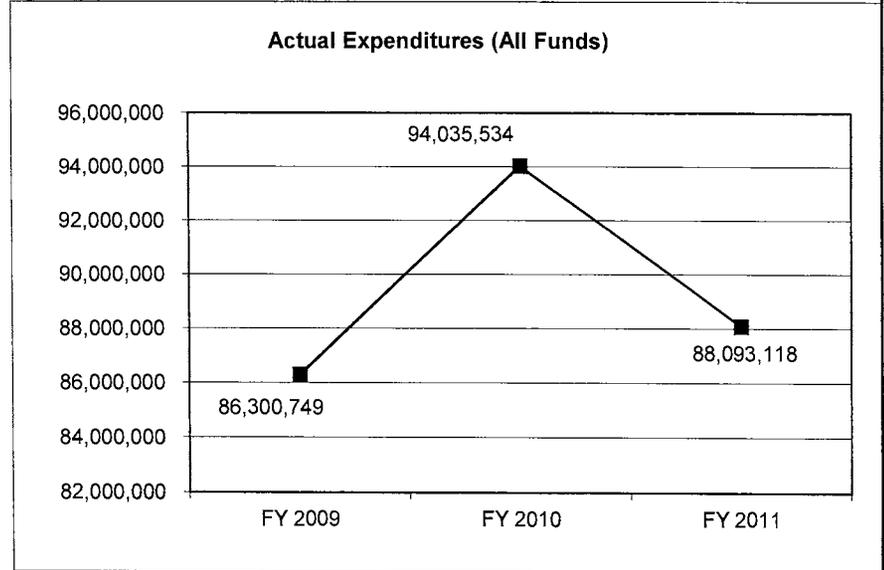
Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR)
Primary Recovery

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
Core:	ADA Treatment Services		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	
Appropriation (All Funds)	95,789,243	102,440,472	98,301,718	97,239,991	E
Less Reverted (All Funds)	(766,616)	(1,851,326)	(1,763,955)	N/A	
Budget Authority (All Funds)	95,022,627	100,589,146	96,537,763	N/A	
Actual Expenditures (All Funds)	86,300,749	94,035,534	88,093,118	N/A	
Unexpended (All Funds)	8,721,878	6,553,612	8,444,645	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	7,018,202	5,331,054	7,758,262	N/A	
Other	1,703,676	1,222,558	686,382	N/A	
		(1)	(2)		



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

NOTES:

(1) The increase between FY 2009 and FY 2010 is primarily due to new decision items of Medications \$1,120,244, SBIRT Grant \$2,433,338, One-Time Federal Stimulus Funding \$1,164,046, Caseload Growth \$1,161,010 and Caseload Growth Cost-to-Continue for \$990,821.

(2) The decrease between FY 2010 and FY 2011 is due to the reduction in services to individuals not eligible for Medicaid and the reduction of two federal grants, the Co-Occurring State Incentives grant and the Access to Recovery II grant.

CORE RECONCILIATION DETAIL

STATE

ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	33.33	500,377	936,622	0	1,436,999	
	EE	0.00	4,405,426	3,729,562	0	8,134,988	
	PD	0.00	26,428,342	48,984,982	12,254,680	87,668,004	
	Total	33.33	31,334,145	53,651,166	12,254,680	97,239,991	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	456 2050 EE	0.00	(4,405,426)	0	0	(4,405,426)	Reallocation of funding to align with planned expenditures.
Core Reallocation	456 2050 PD	0.00	(47,090)	0	0	(47,090)	Reallocation of funding to align with planned expenditures.
Core Reallocation	457 4147 PD	0.00	4,452,516	0	0	4,452,516	Reallocation of funding to align with planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	33.33	500,377	936,622	0	1,436,999	
	EE	0.00	0	3,729,562	0	3,729,562	
	PD	0.00	30,833,768	48,984,982	12,254,680	92,073,430	
	Total	33.33	31,334,145	53,651,166	12,254,680	97,239,991	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1462 6677 PD	0.00	0	(756,547)	0	(756,547)	Core reduction
NET GOVERNOR CHANGES		0.00	0	(756,547)	0	(756,547)	
GOVERNOR'S RECOMMENDED CORE							
	PS	33.33	500,377	936,622	0	1,436,999	
	EE	0.00	0	3,729,562	0	3,729,562	

CORE RECONCILIATION DETAIL

STATE

ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	30,833,768	48,228,435	12,254,680	91,316,883	
	Total	33.33	31,334,145	52,894,619	12,254,680	96,483,444	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,624	1.00	30,624	1.00	30,624	1.00	30,624	1.00
SR OFC SUPPORT ASST (STENO)	31,572	1.00	31,578	1.00	31,578	1.00	31,578	1.00
OFFICE SUPPORT ASST (KEYBRD)	14,704	0.59	26,640	1.00	24,960	1.00	24,960	1.00
SR OFC SUPPORT ASST (KEYBRD)	52,440	2.00	52,440	2.00	52,440	2.00	52,440	2.00
HOUSING DEVELOPMENT OFCR II	11,758	0.29	11,758	0.29	11,758	0.29	11,758	0.29
AFFORDABLE HOUSING CNSLT MH	117,156	2.00	117,156	2.00	117,156	2.00	117,156	2.00
LPN II GEN	66,840	2.00	66,840	2.00	66,840	2.00	66,840	2.00
REGISTERED NURSE II	11,903	0.27	45,060	1.00	0	0.00	0	0.00
REGISTERED NURSE III	52,470	1.00	51,156	1.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	45,060	1.00	45,060	1.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	51,156	1.00	51,156	1.00
AREA SUB ABUSE TRTMNT COOR	207,706	4.00	207,759	4.00	207,756	4.00	207,756	4.00
SUBSTANCE ABUSE CNSLR I	13,794	0.46	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	165,919	4.54	185,112	5.00	181,236	5.00	181,236	5.00
SUBSTANCE ABUSE CNSLR III	41,712	1.00	41,712	1.00	41,712	1.00	41,712	1.00
PROGRAM SPECIALIST II MH	130,115	3.11	130,112	3.10	178,200	4.10	178,200	4.10
MENTAL HEALTH MGR B2	127,511	2.10	126,973	2.09	126,973	2.09	126,973	2.09
MISCELLANEOUS PROFESSIONAL	13,703	0.33	117,798	3.85	69,055	2.85	69,055	2.85
MEDICAL ADMINISTRATOR	21,638	0.14	0	0.00	54,302	1.00	54,302	1.00
SPECIAL ASST OFFICIAL & ADMSTR	77,233	1.00	77,234	1.00	77,234	1.00	77,234	1.00
SPECIAL ASST PROFESSIONAL	117,047	2.00	117,047	2.00	68,959	1.00	68,959	1.00
TOTAL - PS	1,305,845	28.83	1,436,999	33.33	1,436,999	33.33	1,436,999	33.33
TRAVEL, IN-STATE	27,483	0.00	56,318	0.00	56,118	0.00	56,118	0.00
TRAVEL, OUT-OF-STATE	2,822	0.00	7,870	0.00	7,870	0.00	7,870	0.00
SUPPLIES	912,244	0.00	169,536	0.00	67,241	0.00	67,241	0.00
PROFESSIONAL DEVELOPMENT	9,281	0.00	6,258	0.00	5,908	0.00	5,908	0.00
COMMUNICATION SERV & SUPP	13,086	0.00	13,621	0.00	13,121	0.00	13,121	0.00
PROFESSIONAL SERVICES	5,747,263	0.00	7,860,405	0.00	3,559,872	0.00	3,559,872	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	6,799	0.00	7,739	0.00	7,739	0.00	7,739	0.00
COMPUTER EQUIPMENT	0	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	3,003	0.00	2,803	0.00	2,803	0.00

1/20/12 14:30

im_didetail

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
OTHER EQUIPMENT	0	0.00	4,972	0.00	4,624	0.00	4,624	0.00
BUILDING LEASE PAYMENTS	0	0.00	38	0.00	38	0.00	38	0.00
EQUIPMENT RENTALS & LEASES	954	0.00	791	0.00	791	0.00	791	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,037	0.00	3,037	0.00	3,037	0.00
TOTAL - EE	6,719,932	0.00	8,134,988	0.00	3,729,562	0.00	3,729,562	0.00
PROGRAM DISTRIBUTIONS	80,067,345	0.00	87,668,004	0.00	92,073,430	0.00	91,316,883	0.00
TOTAL - PD	80,067,345	0.00	87,668,004	0.00	92,073,430	0.00	91,316,883	0.00
GRAND TOTAL	\$88,093,122	28.83	\$97,239,991	33.33	\$97,239,991	33.33	\$96,483,444	33.33
GENERAL REVENUE	\$29,723,842	10.94	\$31,334,145	11.09	\$31,334,145	11.09	\$31,334,145	11.09
FEDERAL FUNDS	\$46,237,957	17.89	\$53,651,166	22.24	\$53,651,166	22.24	\$52,894,619	22.24
OTHER FUNDS	\$12,131,323	0.00	\$12,254,680	0.00	\$12,254,680	0.00	\$12,254,680	0.00

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

		TOTAL
GR	25,075,917	25,075,917
FEDERAL	39,472,900	39,472,900
OTHER	8,740,901	8,740,901
TOTAL	73,289,718	73,289,718

1. What does this program do?

Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs offer a comprehensive array of individualized treatment services to Missourians with substance abuse problems and their families. It features three levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance abuse programs designated as CSTAR are approved for reimbursement under MO HealthNet. Services at all CSTAR programs include assessment, individual and group counseling, group education, family therapy, codependency counseling for family members, and community support. CSTAR programs also offer more specialized services depending on the person's individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services and nursing services are available. Residential support is offered to individuals who need 24-hour supervision. Top priority for admission is given to pregnant women and intravenous drug users because of the risk to unborn babies and public safety.

~**Specialized CSTAR programs for Women and Children** offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, counseling, and community support for children that accompany their mother into treatment. Treatment focuses on issues particularly impactful to women and mothers. These programs have demonstrated clear success in helping assure drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody.

~**Specialized CSTAR programs for Adolescents** offer the full menu of treatment services, as well as, academic education to youth between the ages of 12 and 17 years.

~**CSTAR General Population programs** are intensive outpatient treatment programs for both men and women with substance abuse problems. The full menu of treatment services is available.

~**CSTAR Opioid treatment programs** are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to heroin, oxycontin, and other narcotics. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women, priority admission is also afforded to persons who are HIV- positive.

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

RSMo 631.010 and 191.831

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

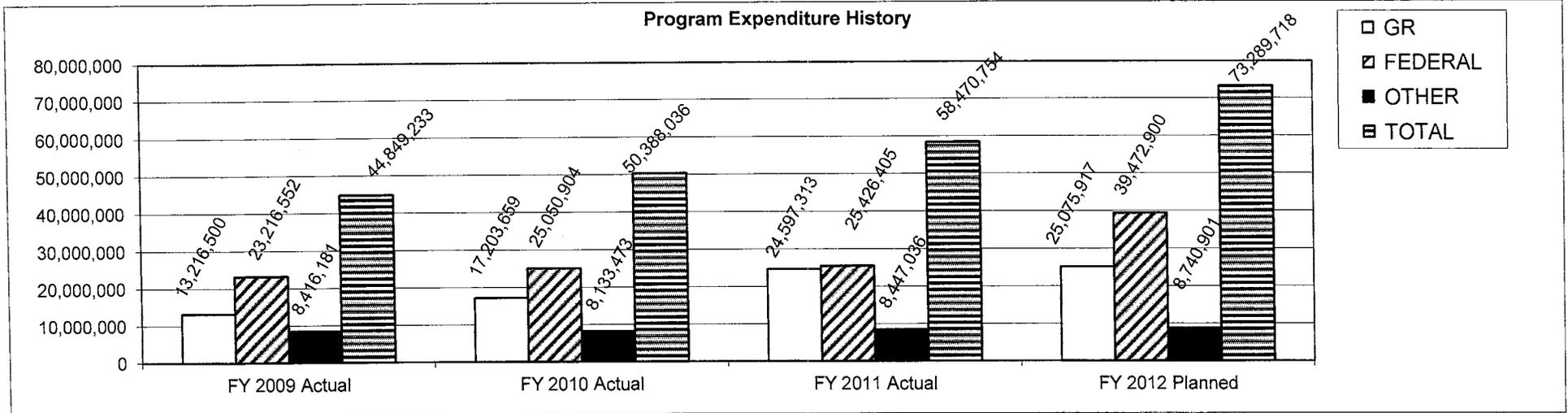
3. Are there federal matching requirements? If yes, please explain.

Some of the expenditures made are for MO HealthNet services requiring a match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort", or MOE, requirement.)

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

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

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



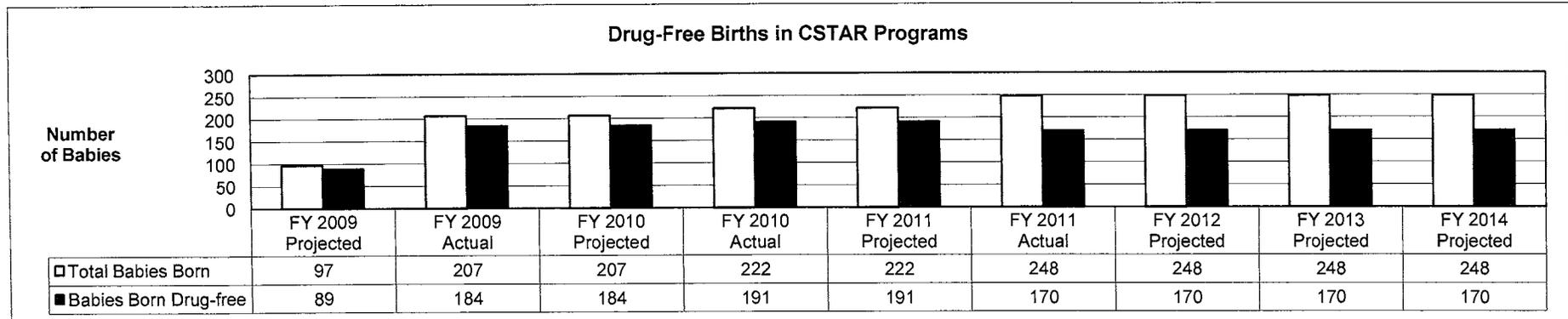
6. What are the sources of the "Other " funds?

FY 2012: Healthy Families Trust (HFT) (0625) \$1,964,741; Health Initiatives Fund (HIF) (0275) \$6,146,217; Mental Health Local Tax Match Fund (MHLTMF) (0930) \$599,943; and Mental Health Interagency Payment Fund (MHIPF) (0109) \$30,000

PROGRAM DESCRIPTION

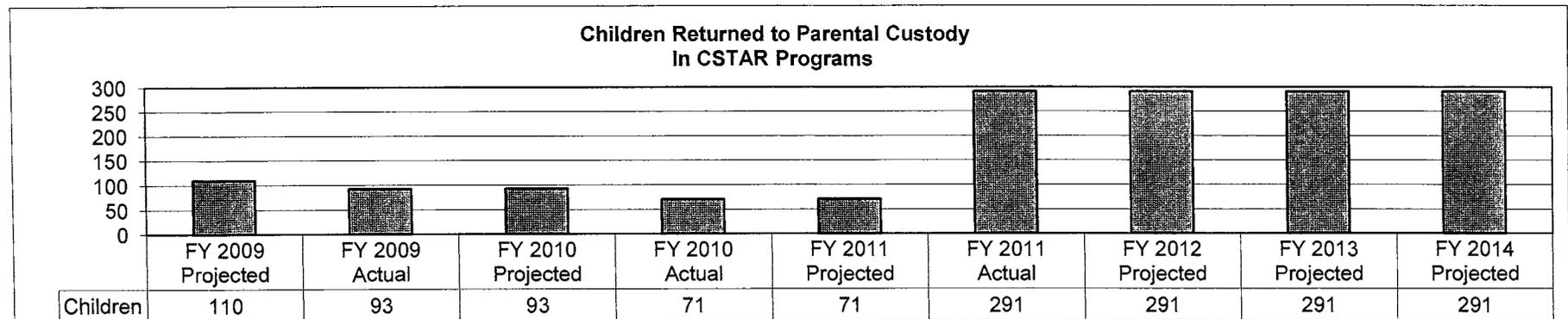
Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure.



Notes:

- 1) Prior to FY 2009, data collected from Womens and Childrens programs. In FY 2009, data also collected from Opioid programs. In FY 2011, data collected on all CSTAR programs in consumer information system.
- 2) From FY 2008 to FY 2010 there have been 634 babies born drug-free and since 1996 there have been 1,484 babies born drug-free.
- 3) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs such as lost productivity is \$1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)



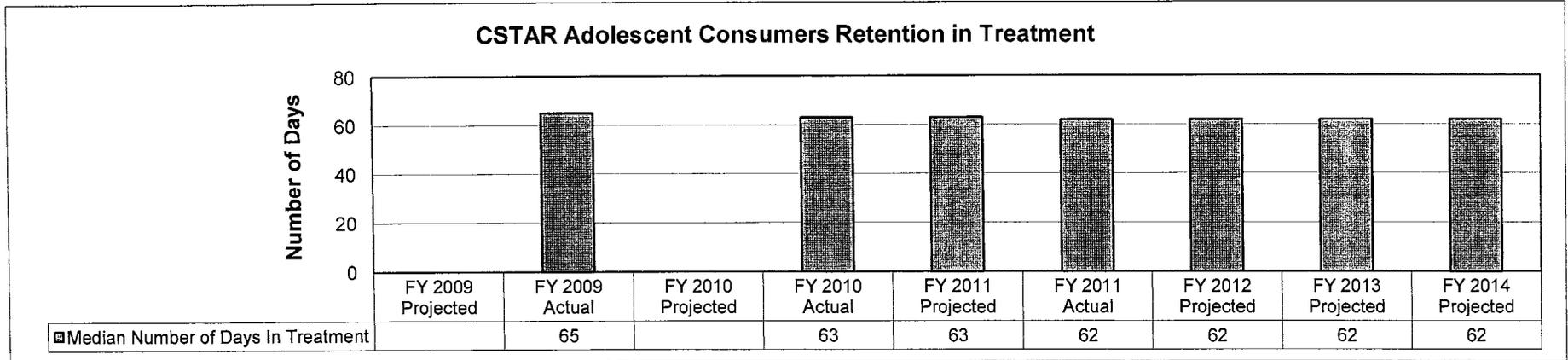
Notes:

- 1) Prior to FY 2011, data collected for Women & Children programs. In FY 2011, data collected for all programs in consumer information system.
- 2) Since FY 2003, 1,035 children have been returned to their parent's custody from foster care. In FY 2011, annual cost per foster child was \$8,677.

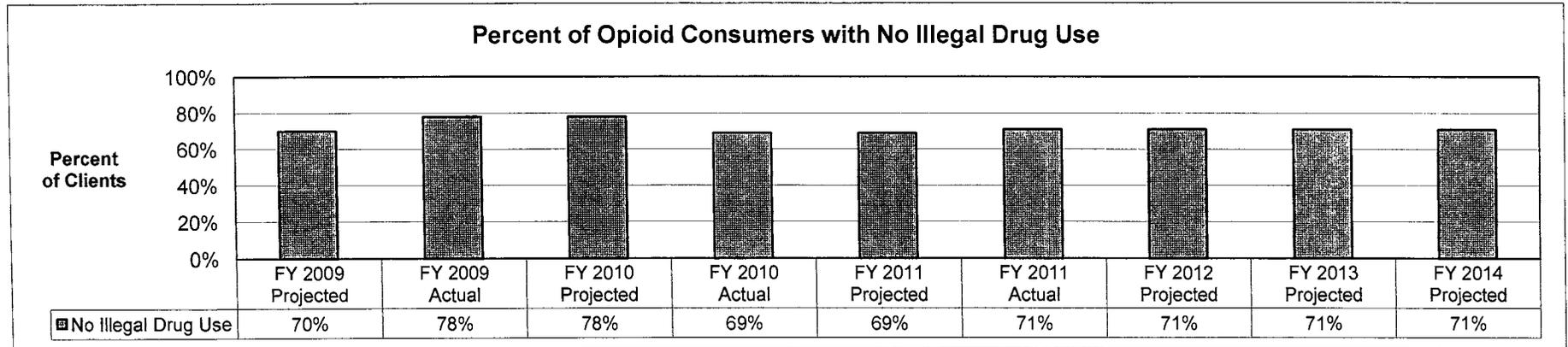
PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

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



Note: No projections prior to FY 2011 as measure was modified in FY 2010.

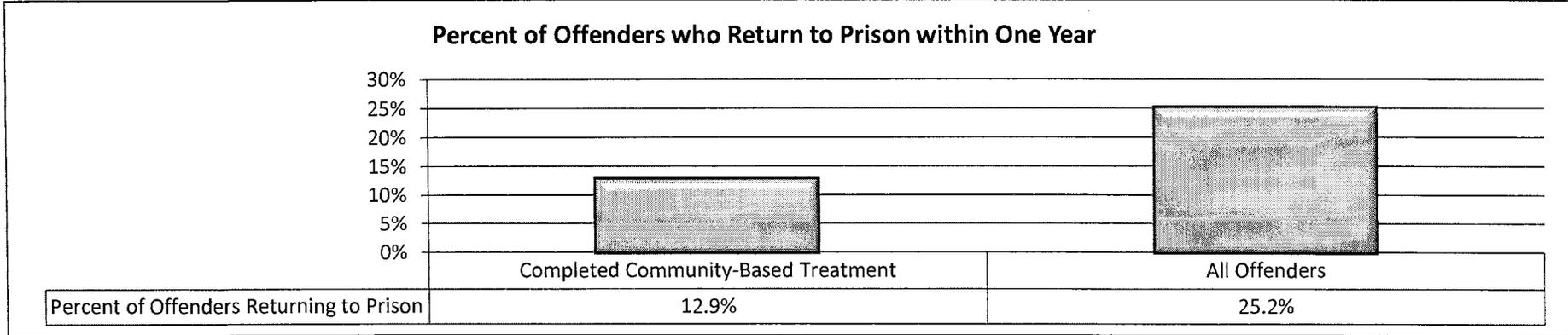


Note: Based on random drug tests.

PROGRAM DESCRIPTION

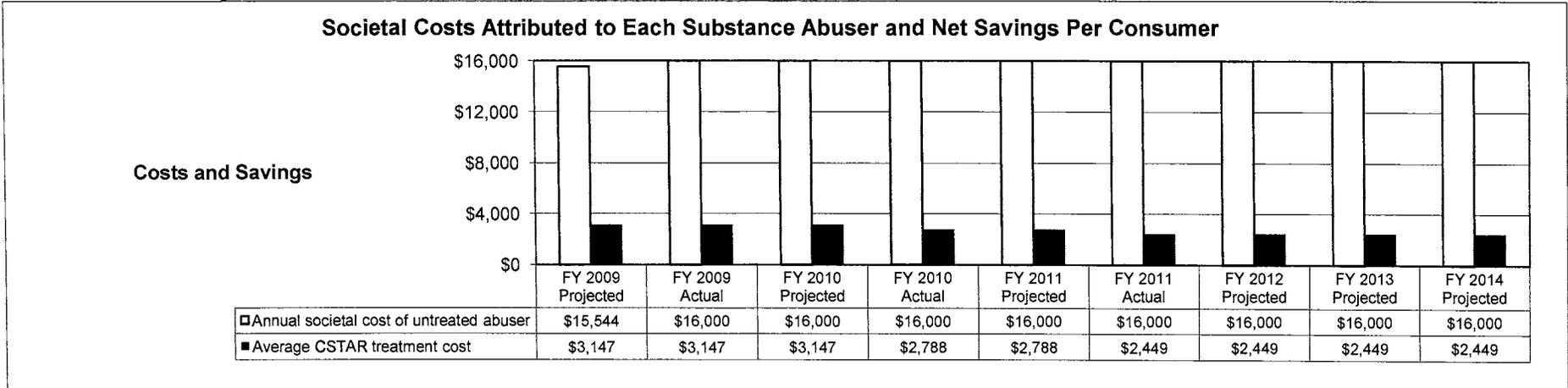
Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

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



Notes: Based on treatment completions in FY 2009 (N=10,758). Recidivism rate for all offenders released in FY 2009 and who returned to prison within one year. Incarceration data files from the Department of Corrections.

7b. Provide an efficiency measure.

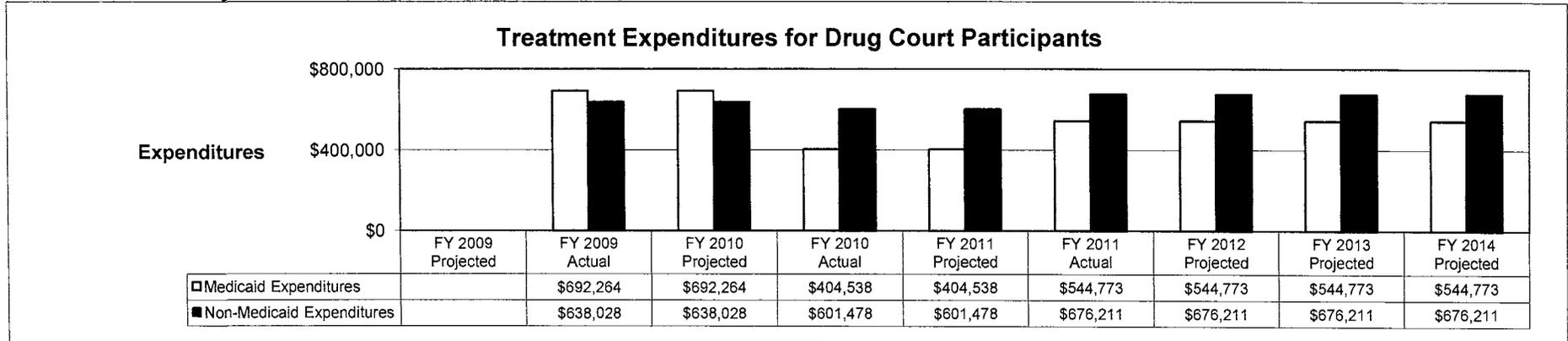


Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

PROGRAM DESCRIPTION

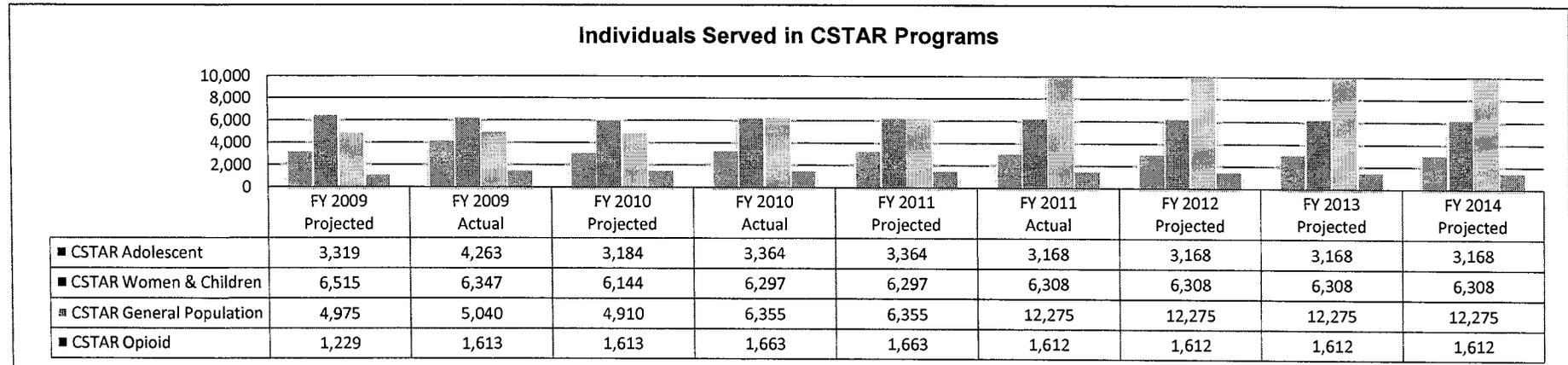
Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

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



Note: No projections made prior to FY 2010 as measure was new in FY 2010. FY 2010 Non-Medicaid Expenditure was calculated incorrectly and has been revised.

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



Note: Increase between FY10 and FY11 actual for CSTAR General Population is due to Primary Recovery Programs converting to CSTAR.

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

N/A

PROGRAM DESCRIPTION

Department: Mental Health		
Program Name: Primary Recovery		
Program is found in the following core budget(s): Treatment Services		
		TOTAL
GR	6,258,228	6,258,228
FEDERAL	14,178,266	14,178,266
OTHER	3,513,779	3,513,779
TOTAL	23,950,273	23,950,273

1. What does this program do?

Primary Recovery Plus (PR+) substance abuse treatment programs provide a continuum of care including detoxification and outpatient services. These programs feature three treatment levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Treatment services include assessment, individual and group counseling, group education, relapse prevention, codependency counseling for family members, family therapy, case management, and participation in self-help groups. PR+ programs also provide more specialized services depending on the person's individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services, and nursing services are available to individuals for whom these clinical interventions are determined appropriate. Residential support is offered for individuals who need 24-hour supervision. Recovery Support services, funded through a federal grant, supplement Primary Recovery programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for the Division of ADA are pregnant women and intravenous drug users because of the risks to unborn babies and public safety. PR+ programs also serve a large number of Missouri offenders with substance abuse problems that are re-entering their communities following incarceration or are under probation supervision. Effective substance abuse treatment for these individuals reduces criminal recidivism and promotes a more productive return to their communities.

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

State: RSMo 631.010 and 191.831

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

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

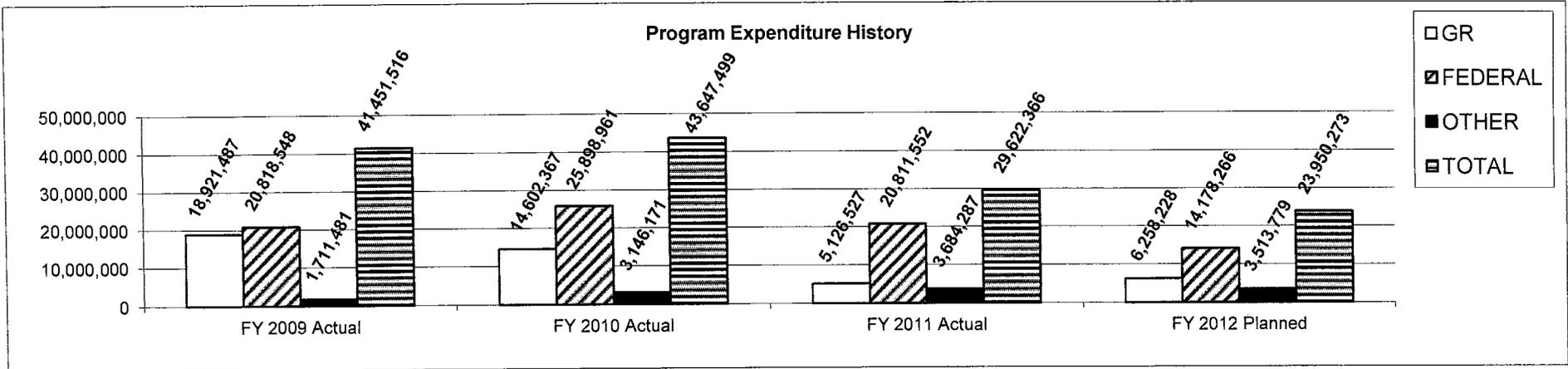
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Primary Recovery
Program is found in the following core budget(s): Treatment Services

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



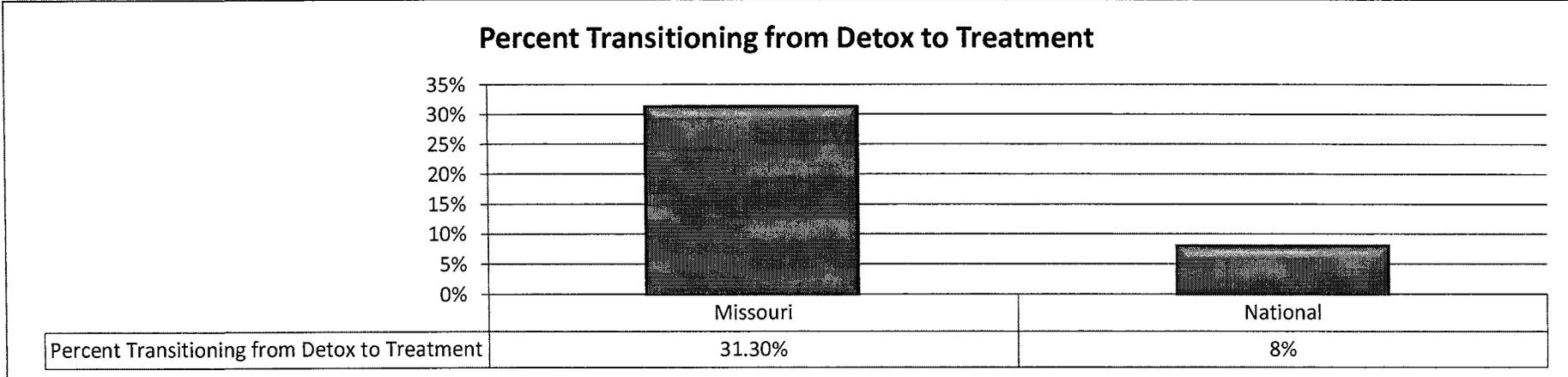
6. What are the sources of the "Other " funds?

FY 2012 Other includes Inmate Revolving Fund (IRF) (0540) \$3,513,779

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Primary Recovery
Program is found in the following core budget(s): Treatment Services

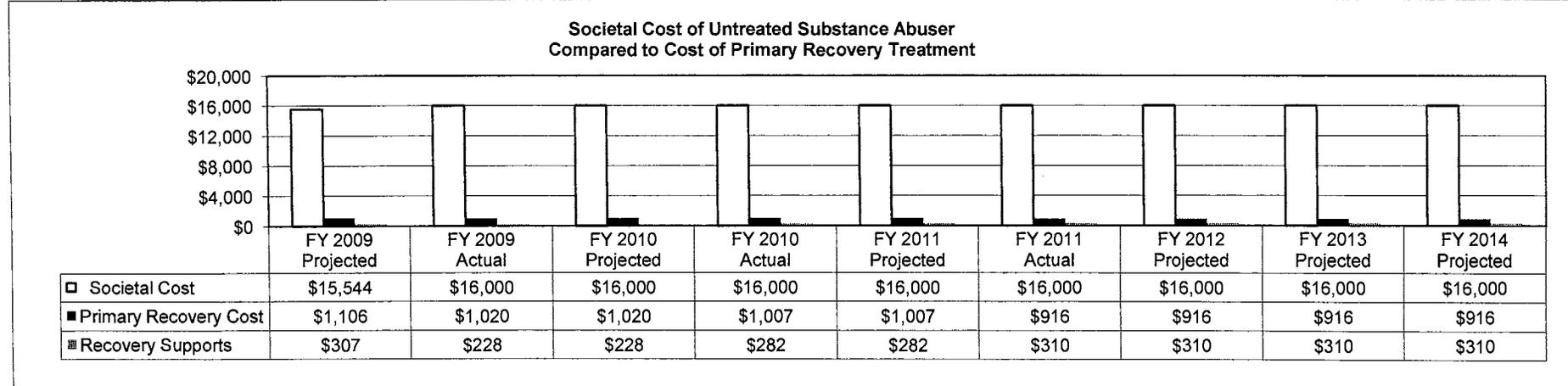
7a. Provide an effectiveness measure.



Note: National data from The DASIS Report - *Discharges from Detoxification: 2000* (July 9, 2004).

Missouri data based on consumers who are discharged from detox in FY 2011 and are admitted to treatment within 5 days of discharge.

7b. Provide an efficiency measure.

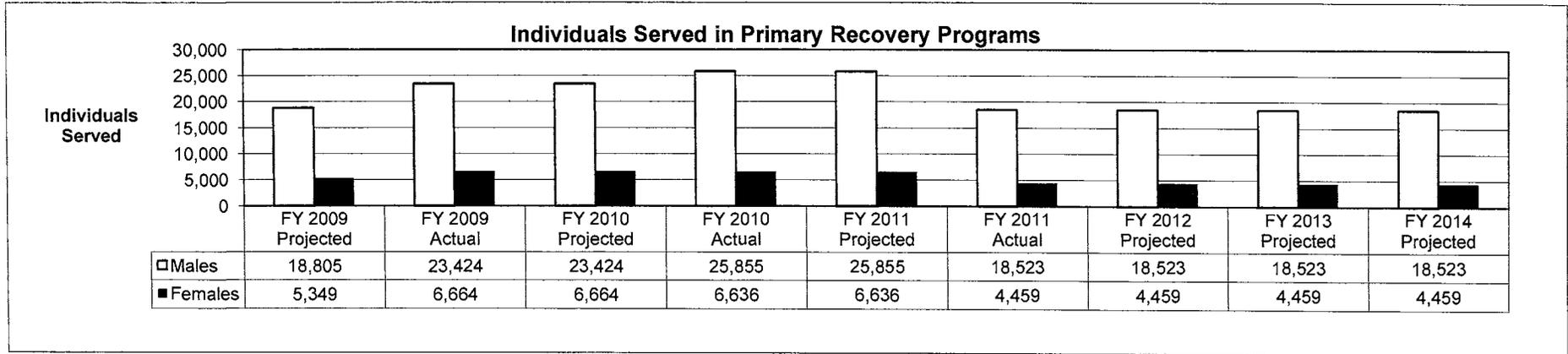


Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Primary Recovery
Program is found in the following core budget(s): Treatment Services

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



Note: FY 2011 decrease due to the conversion of some Primary Recovery Programs to the Medicaid reimbursable CSTAR program.

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

N/A

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
COMPULSIVE GAMBLING FUND								
CORE								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	39,936	0.53	39,936	1.00	39,936	1.00	39,936	1.00
TOTAL - PS	39,936	0.53	39,936	1.00	39,936	1.00	39,936	1.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	2,765	0.00	5,194	0.00	5,194	0.00	5,016	0.00
TOTAL - EE	2,765	0.00	5,194	0.00	5,194	0.00	5,016	0.00
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	188,575	0.00	204,870	0.00	204,870	0.00	204,870	0.00
TOTAL - PD	188,575	0.00	204,870	0.00	204,870	0.00	204,870	0.00
TOTAL	231,276	0.53	250,000	1.00	250,000	1.00	249,822	1.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	0	0.00	0	0.00	0	0.00	366	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	366	0.00
TOTAL	0	0.00	0	0.00	0	0.00	366	0.00
GRAND TOTAL	\$231,276	0.53	\$250,000	1.00	\$250,000	1.00	\$250,188	1.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66315C
Division:	Alcohol and Drug Abuse		
Core:	Compulsive Gambling Treatment		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	39,936	39,936	PS	0	0	39,936	39,936
EE	0	0	5,194	5,194	EE	0	0	5,016	5,016
PSD	0	0	204,870	204,870	PSD	0	0	204,870	204,870
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	250,000	250,000	Total	0	0	249,822	249,822
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	20,248	20,248
--------------------	---	---	--------	--------

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

Est. Fringe	0	0	20,248	20,248
--------------------	---	---	--------	--------

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

Other Funds: Compulsive Gambling Fund (CGF) (0249) \$250,000

Other Funds: Compulsive Gambling Fund (CGF) (0249) \$249,822

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) administers community contracts for professional treatment of problem gamblers and affected family members. Services include individual and group counseling, family therapy, financial planning and remediation, and referrals for legal assistance. Services are provided by Compulsive Gambling Counselors certified by the Division. ADA authorizes and monitors services provided by contracted agencies. Funding for the compulsive gambling program is supported through the collection of one cent of the admission charge from gambling boats.

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

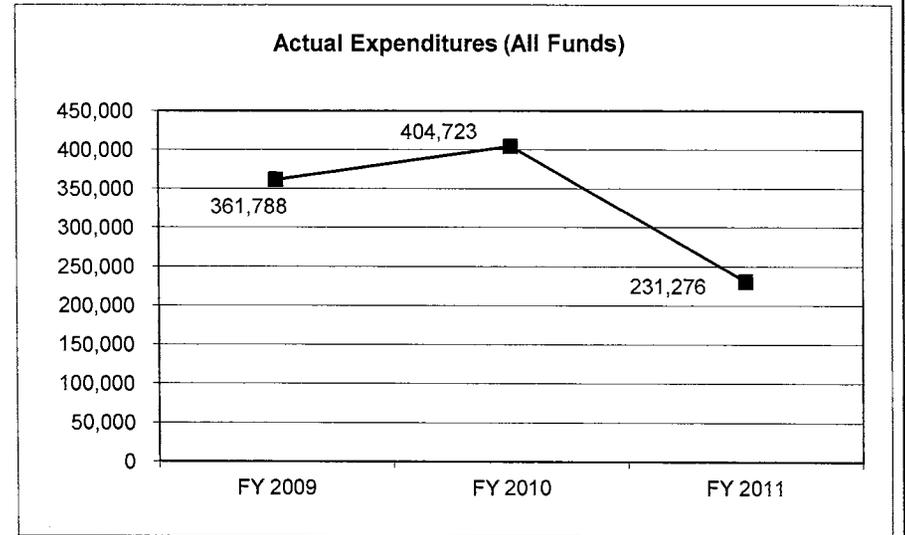
Compulsive Gambling

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66315C
Division:	Alcohol and Drug Abuse		
Core:	Compulsive Gambling Treatment		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	499,745	499,745	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	499,745	499,745	250,000	N/A
Actual Expenditures (All Funds)	361,788	404,723	231,276	N/A
Unexpended (All Funds)	137,957	95,022	18,724	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	137,957	95,022	18,724	N/A



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

NOTES:

(1) The decrease from FY 2010 to FY 2011 is due to a core reduction in Compulsive Gambling treatment funding.

CORE RECONCILIATION DETAIL

STATE
COMPULSIVE GAMBLING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	204,870	204,870	
	Total	1.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	204,870	204,870	
	Total	1.00	0	0	250,000	250,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1488 2452	EE	0.00	0	0	(178)	(178) Core reduction
NET GOVERNOR CHANGES			0.00	0	0	(178)	(178)
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,016	5,016	
	PD	0.00	0	0	204,870	204,870	
	Total	1.00	0	0	249,822	249,822	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
MENTAL HEALTH MGR B2	39,936	0.53	39,936	1.00	39,936	1.00	39,936	1.00
TOTAL - PS	39,936	0.53	39,936	1.00	39,936	1.00	39,936	1.00
TRAVEL, IN-STATE	1,250	0.00	1,369	0.00	1,369	0.00	1,301	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	950	0.00
SUPPLIES	5	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	500	0.00	1,200	0.00	1,200	0.00	1,140	0.00
PROFESSIONAL SERVICES	1,010	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	75	0.00	75	0.00	75	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	2,765	0.00	5,194	0.00	5,194	0.00	5,016	0.00
PROGRAM DISTRIBUTIONS	188,575	0.00	204,870	0.00	204,870	0.00	204,870	0.00
TOTAL - PD	188,575	0.00	204,870	0.00	204,870	0.00	204,870	0.00
GRAND TOTAL	\$231,276	0.53	\$250,000	1.00	\$250,000	1.00	\$249,822	1.00
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	\$231,276	0.53	\$250,000	1.00	\$250,000	1.00	\$249,822	1.00

PROGRAM DESCRIPTION

Department: Mental Health		
Program Name: Compulsive Gambling Program		
Program is found in the following core budget(s): Compulsive Gambling		
		TOTAL
GR	-	0
FEDERAL	-	0
OTHER	250,000	250,000
TOTAL	250,000	250,000

1. What does this program do?

The Division of Alcohol and Drug Abuse (ADA) administers treatment programs for compulsive gamblers and their family members. It also serves as the certifying body for compulsive gambling counselors in the state of Missouri. Individuals with gambling problems and their families can receive counseling services along with referrals for other supportive interventions, to include 12-step support groups and legal assistance. Treatment is individualized and services include individual and group counseling, family therapy, and individual and group codependency counseling. Services for each individual accessing treatment through contracted agencies are authorized based on documented clinical need and service utilization is continually monitored. Additionally, as the certifying body for gambling counselors, ADA ensures that treatment providers meet established professional and continuing education requirements. ADA also partners with other stakeholders in the area of problem gambling to raise public awareness of the issue and supports school-based prevention efforts.

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

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.

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

No.

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

No.

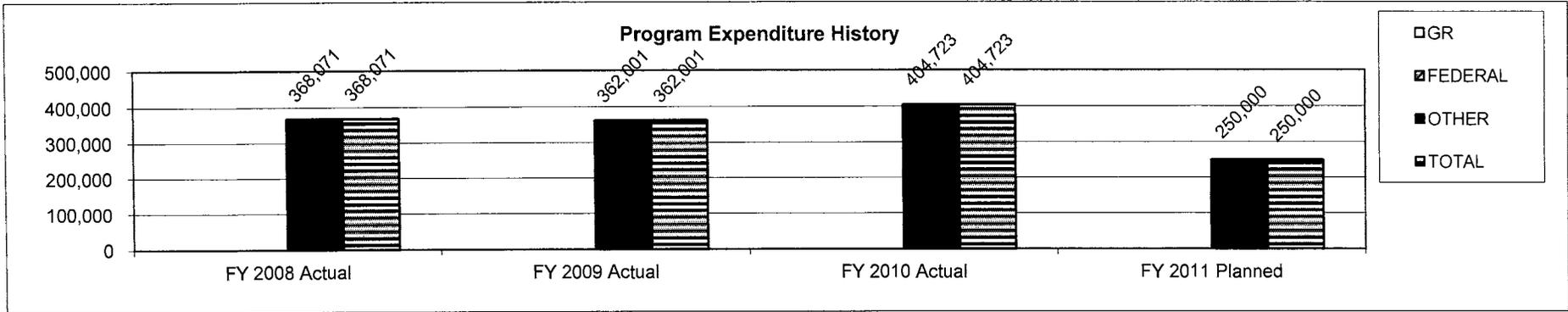
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

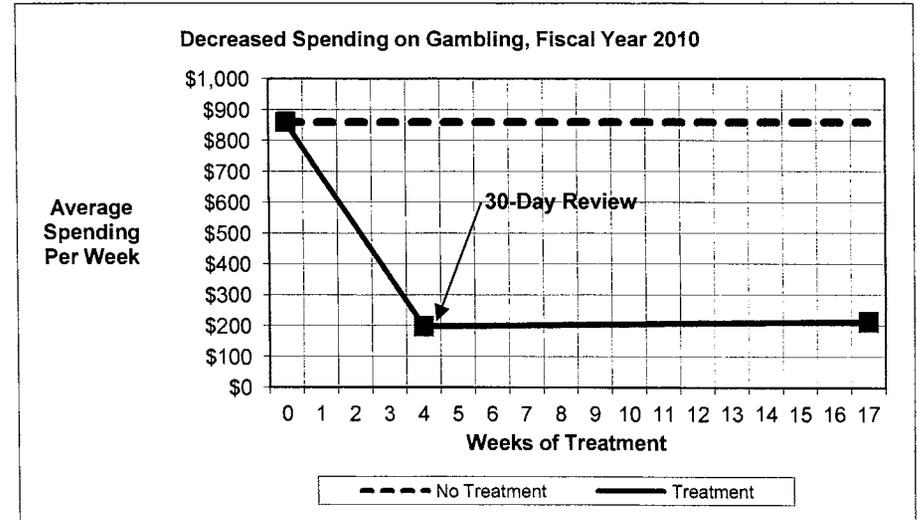
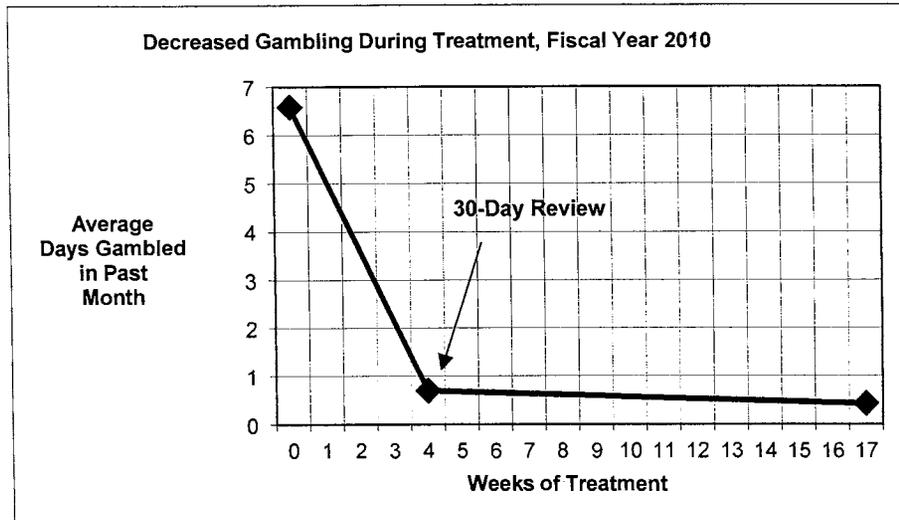
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

The Compulsive Gamblers Fund (CGF) (0249) which is authorized by RSMo 313.842 and supported through RSMo 313.820.

7a. Provide an effectiveness measure.

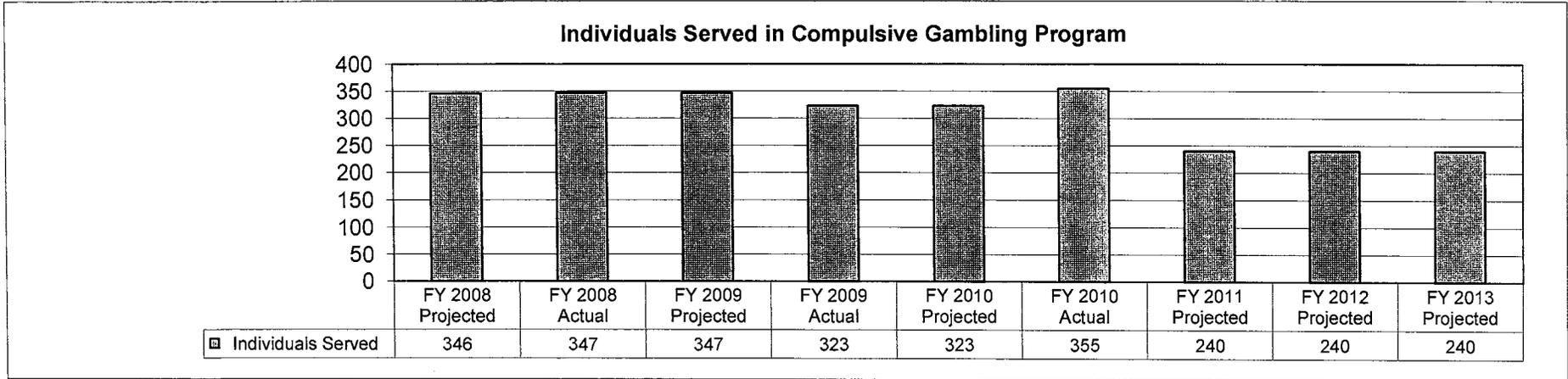


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Compulsive Gambling Program
Program is found in the following core budget(s): Compulsive Gambling

7b. Provide an efficiency measure.
 N/A

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



To minimize the impact of the number of people able to receive some degree of gambling treatment, DMH is limiting the amount of services available to consumers given the budget cuts sustained in FY 2010.

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

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SATOP									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	18,314	0.43	20,406	0.48	20,406	0.48	20,406	0.48	20,406
HEALTH INITIATIVES	190,262	4.57	190,262	5.00	190,262	5.00	190,262	5.00	190,262
TOTAL - PS	208,576	5.00	210,668	5.48	210,668	5.48	210,668	5.48	210,668
EXPENSE & EQUIPMENT									
HEALTH INITIATIVES	37,699	0.00	41,204	0.00	41,204	0.00	40,771	0.00	40,771
TOTAL - EE	37,699	0.00	41,204	0.00	41,204	0.00	40,771	0.00	40,771
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	407,458	0.00	407,458	0.00	407,458	0.00	407,458
MENTAL HEALTH EARNINGS FUND	4,201,026	0.00	3,931,651	0.00	3,931,651	0.00	3,931,651	0.00	3,931,651
TOTAL - PD	4,201,026	0.00	4,339,109	0.00	4,339,109	0.00	4,339,109	0.00	4,339,109
TOTAL	4,447,301	5.00	4,590,981	5.48	4,590,981	5.48	4,590,548	5.48	4,590,548
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	187	0.00	187
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,744	0.00	1,744
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,931	0.00	1,931
TOTAL	0	0.00	0	0.00	0	0.00	1,931	0.00	1,931
GRAND TOTAL	\$4,447,301	5.00	\$4,590,981	5.48	\$4,590,981	5.48	\$4,592,479	5.48	\$4,592,479

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>66320C</u>
Division: <u>Alcohol and Drug Abuse</u>	
Core: <u>SATOP Program</u>	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	20,406	190,262	210,668		0	20,406	190,262	210,668	
EE	0	0	41,204	41,204		0	0	40,771	40,771	
PSD	0	407,458	3,931,651	4,339,109	E	0	407,458	3,931,651	4,339,109	E
TRF	0	0	0	0		0	0	0	0	
Total	0	427,864	4,163,117	4,590,981	E	0	427,864	4,162,684	4,590,548	E
FTE	0.00	0.48	5.00	5.48		0.00	0.48	5.00	5.48	

Est. Fringe	0	10,346	96,463	106,809
--------------------	---	--------	--------	---------

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

Est. Fringe	0	10,346	96,463	106,809
--------------------	---	--------	--------	---------

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

Other Funds: Health Initiatives Fund (HIF) (0275) \$231,466
 Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

Other Funds: Health Initiatives Fund (HIF) (0275) \$231,033
 Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

Notes: An "E" is requested for MHEF PSD Approp 3901.

Notes: An "E" is recommended for MHEF PSD Approp 3901.

2. CORE DESCRIPTION

The Substance Abuse Traffic Offender Program (SATOP) is legislatively mandated for DWI (drunk driving) offenders as a prerequisite to drivers' license reinstatement. The program provides assessment, education, intervention, and treatment services at various levels of intensity. Services include Offender Management Units, Offender Education Programs, Adolescent Diversion Education Programs, Weekend Intervention Programs, Clinical Intervention Programs, Youth Clinical Intervention Programs, and Serious and Repeat Offender Programs. The goal is to reduce drunk driving recidivism. The Division contracts with community providers across the state for these services.

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

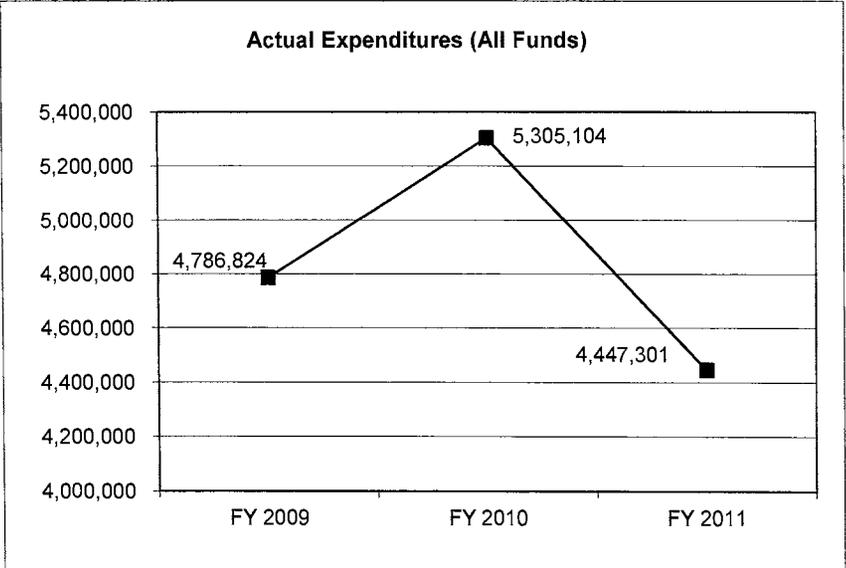
Substance Abuse Traffic Offender Program

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: <u>66320C</u>
Division:	Alcohol and Drug Abuse	
Core:	SATOP Program	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,000,981	5,458,481	4,865,981	4,590,981 E
Less Reverted (All Funds)	0	(5,708)	0	N/A
Budget Authority (All Funds)	5,000,981	5,452,773	4,865,981	N/A
Actual Expenditures (All Funds)	4,786,824	5,305,104	4,447,301	N/A
Unexpended (All Funds)	214,157	147,669	418,680	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	175,969	147,641	409,550	N/A
Other	38,188	28	9,130	N/A
	(1)	(2)	(3)	



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

NOTES:

- (1) Original MHEF appropriation in FY 2009 of \$3,931,651 "E" was increased by \$400,000.
- (2) Original MHEF appropriation in FY 2010 of \$3,931,651 "E" was increased by \$857,500.
- (3) Original MHEF appropriation in FY 2011 of \$3,931,651 "E" was increased by \$275,000.

CORE RECONCILIATION DETAIL

STATE

SATOP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.48	0	20,406	190,262	210,668	
	EE	0.00	0	0	41,204	41,204	
	PD	0.00	0	407,458	3,931,651	4,339,109	
	Total	5.48	0	427,864	4,163,117	4,590,981	
DEPARTMENT CORE REQUEST							
	PS	5.48	0	20,406	190,262	210,668	
	EE	0.00	0	0	41,204	41,204	
	PD	0.00	0	407,458	3,931,651	4,339,109	
	Total	5.48	0	427,864	4,163,117	4,590,981	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1489 7248	EE	0.00	0	(433)	(433)	Core reduction
NET GOVERNOR CHANGES			0.00	0	0	(433)	(433)
GOVERNOR'S RECOMMENDED CORE							
	PS	5.48	0	20,406	190,262	210,668	
	EE	0.00	0	0	40,771	40,771	
	PD	0.00	0	407,458	3,931,651	4,339,109	
	Total	5.48	0	427,864	4,162,684	4,590,548	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	18,432	0.75	24,576	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	6,549	0.25	0	0.00	26,196	1.00	26,196	1.00
PROGRAM SPECIALIST II MH	124,368	3.00	124,432	3.00	124,432	3.00	124,432	3.00
MENTAL HEALTH MGR B2	59,227	1.00	59,227	1.00	59,227	1.00	59,227	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	2,433	0.48	813	0.48	813	0.48
TOTAL - PS	208,576	5.00	210,668	5.48	210,668	5.48	210,668	5.48
TRAVEL, IN-STATE	2,008	0.00	8,388	0.00	8,388	0.00	7,969	0.00
SUPPLIES	544	0.00	897	0.00	897	0.00	897	0.00
PROFESSIONAL DEVELOPMENT	521	0.00	289	0.00	289	0.00	275	0.00
PROFESSIONAL SERVICES	33,535	0.00	30,000	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	354	0.00	354	0.00	354	0.00
OTHER EQUIPMENT	1,091	0.00	400	0.00	400	0.00	400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	373	0.00	373	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	103	0.00
TOTAL - EE	37,699	0.00	41,204	0.00	41,204	0.00	40,771	0.00
PROGRAM DISTRIBUTIONS	4,201,026	0.00	4,339,109	0.00	4,339,109	0.00	4,339,109	0.00
TOTAL - PD	4,201,026	0.00	4,339,109	0.00	4,339,109	0.00	4,339,109	0.00
GRAND TOTAL	\$4,447,301	5.00	\$4,590,981	5.48	\$4,590,981	5.48	\$4,590,548	5.48
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$18,314	0.43	\$427,864	0.48	\$427,864	0.48	\$427,864	0.48
OTHER FUNDS	\$4,428,987	4.57	\$4,163,117	5.00	\$4,163,117	5.00	\$4,162,684	5.00

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: SATOP
Program is found in the following core budget(s): SATOP

		TOTAL
GR	-	0
FEDERAL	427,864	427,864
OTHER	4,163,117	4,163,117
TOTAL	4,590,981	4,590,981

1. What does this program do?

The Division of Alcohol and Drug Abuse has developed initiatives through its Substance Abuse Traffic Offender Program (SATOP) that provide educational awareness and rehabilitation services. SATOP is designed to assist alcohol or drug-related traffic offenders to better understand the consequences of driving under the influence of drugs or alcohol in an effort to reduce DWI recidivism. The Offender Education Program and Adolescent Diversion Education Program are 10-hour education courses designed specifically to assist low risk, first-time offenders. The Weekend Intervention Program is designed for second-time offenders or "high risk" first-time offenders, and provides 20 hours of education and intervention during a 48 hour weekend of structured activities. The Clinical Intervention Program is a 50 hour outpatient treatment program designed for third-time DWI offenders or "high risk" first- or second-time offenders. The Serious and Repeat Offender Program is at least 75 hours of substance abuse treatment services, provided in no less than 90 days, for serious and/or repeat DWI offenders. A serious offender is one who has a blood alcohol content of fifteen-hundredths of one percent or more by weight while operating a motor vehicle, is believed to be substance dependent, or is considered at high risk of becoming substance dependent. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, and at least two of the arrests resulted in the offender being determined to be a prior, persistent, aggravated, or chronic offender as defined in RSMo 577.023; or the offender being subjected to administrative action by the Department of Revenue in accordance with section RSMo 302.505.

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

State: RSMO 302.010, 302.304, 302.540, 577.001, 577.041, 577.049 and 631.010

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

No.

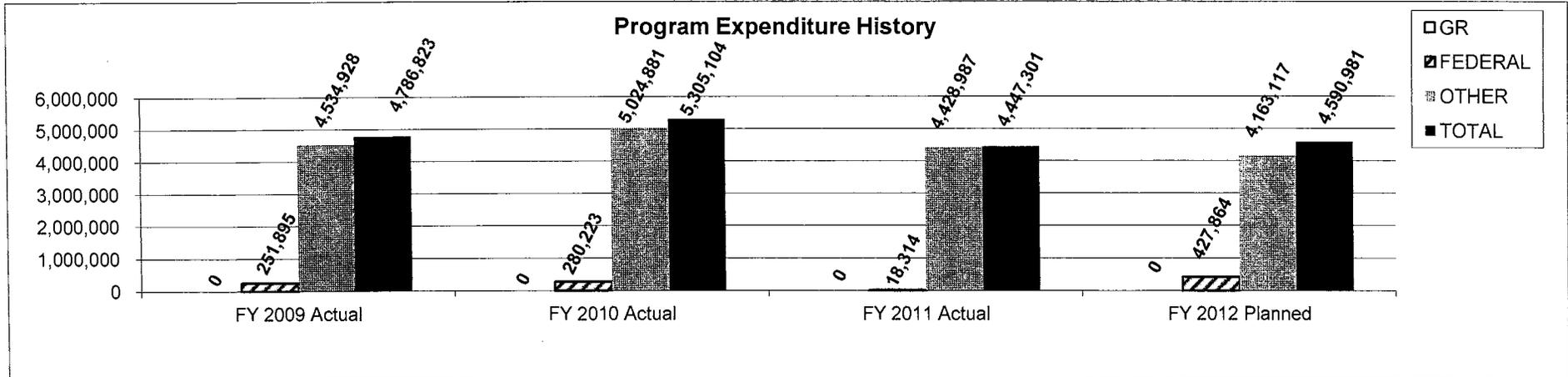
4. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is required for driver's license reinstatement.

PROGRAM DESCRIPTION

Department: Mental Health
 Program Name: SATOP
 Program is found in the following core budget(s): SATOP

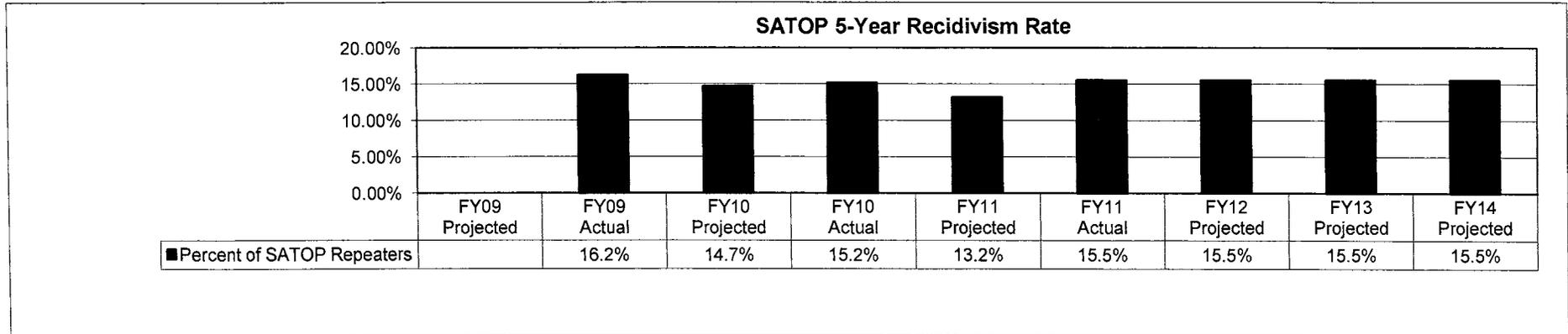
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

FY 2011 Other includes Health Initiatives Fund (HIF) (0275) \$231,466 and Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

7a. Provide an effectiveness measure.

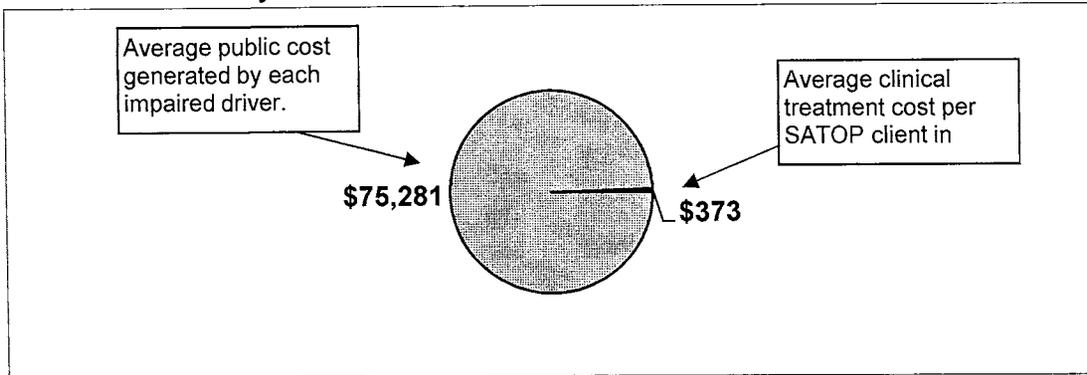


Notes: Corrections made to FY09 and FY10 actual data due to computer program error. Projections not available prior to FY 2010 as measure was introduced in FY 2009.

PROGRAM DESCRIPTION

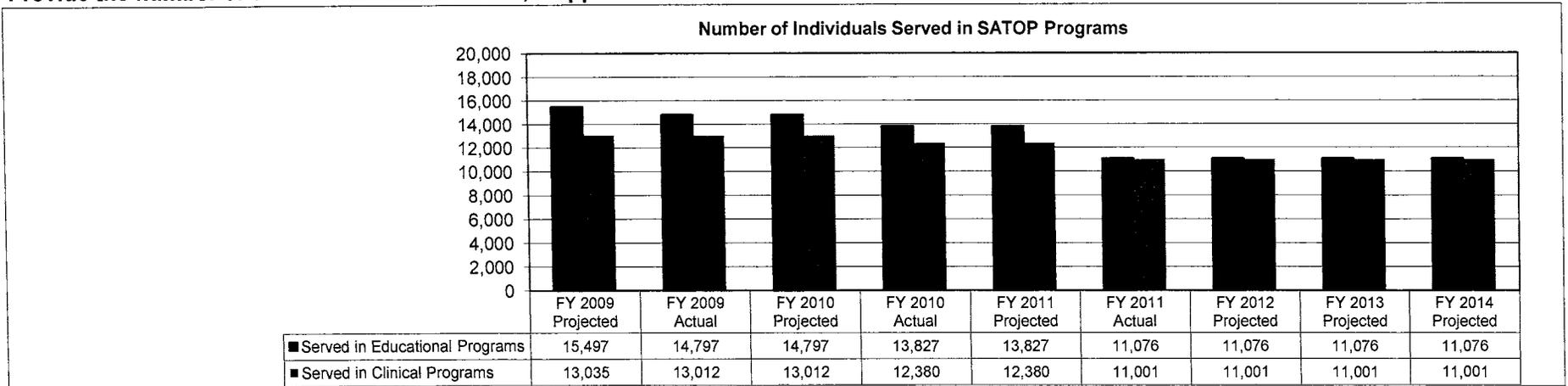
Department: Mental Health
Program Name: SATOP
Program is found in the following core budget(s): SATOP

7b. Provide an efficiency measure.



"Alcohol related crashes in Missouri cost the public an estimated \$2.8 billion in 2000, including \$1.2 billion in monetary costs and almost \$1.6 billion in quality of life costs."
 -- National Highway Traffic Safety Administration

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



Note: Number of individuals served depends on the number of DWI arrests. The number of DWI arrests during calendar years 2008 - 2010 are 38,937, 37,641, and 34,866 respectively. Data source for arrests: Department of Public Safety, DWITS.

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

N/A

Section Totals

**FY 2013 BUDGET DEPARTMENT REQUEST
DIVISION OF ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$32,788,682	26.93	\$236,475	0.00	\$33,025,157	26.93
FEDERAL	0148	\$62,648,922	57.11	\$372,493	0.00	\$63,021,415	57.11
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$30,000	0.00	\$0	0.00	\$30,000	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	\$250,000	1.00	\$0	0.00	\$250,000	1.00
HEALTH INITIATIVES FUND	0275	\$6,504,900	6.00	\$0	0.00	\$6,504,900	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,158,084	3.50	\$0	0.00	\$4,158,084	3.50
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,264,741	0.00	\$0	0.00	\$2,264,741	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	\$599,943	0.00	\$0	0.00	\$599,943	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$112,759,051	94.54	\$608,968	0.00	\$113,368,019	94.54

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 2013 BUDGET GOVERNOR RECOMMENDS
DIVISION OF ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$32,740,128	25.93	\$3,113,982	0.00	\$35,854,110	25.93
FEDERAL	0148	\$61,892,375	53.64	\$3,222,372	0.00	\$65,114,747	53.64
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$30,000	0.00	\$0	0.00	\$30,000	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	\$249,822	1.00	\$366	0.00	\$250,188	1.00
HEALTH INITIATIVES FUND	0275	\$6,504,467	6.00	\$122,645	0.00	\$6,627,112	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,156,115	3.50	\$1,165	0.00	\$4,157,280	3.50
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,264,741	0.00	\$77,464	0.00	\$2,342,205	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	\$599,943	0.00	\$24,922	0.00	\$624,865	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$111,951,370	90.07	\$6,562,916	0.00	\$118,514,286	90.07

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 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.

Developmental Disabilities Waiting List Trust Fund (DDWLTF): HB 631, 96th General Assembly, first regular session, allows the Division of Developmental Disabilities to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. The legislation also established a new fund in the state treasury to receive these funds. Proceeds collected as a result of the tax refund forms shall be deposited into the new fund.

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.

GLOSSARY FUNDING SOURCES

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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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