FY 2013 BUDGET GOVERNOR RECOMMENDS

Division of Comprehensive Psychiatric Services, and Division of Developmental Disabilities

(Book 2 of 2)

January 2012

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FY 2013 GOVERNOR RECOMMENDS
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CPS

Report 9 - FY 2013 GOVERNOR RECOMMENDS — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CPS ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	588,001	8.58	606,188	12.05	700,520	14.05	700,520	14.05
DEPT MENTAL HEALTH	551,110	11.94	592,855	12.37	592,855	12.37	650,504	13.37
TOTAL - PS	1,139,111	20.52	1,199,043	24.42	1,293,375	26.42	1,351,024	27.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	41,234	0.00	44,107	0.00	44,807	0.00	43,759	0.00
DEPT MENTAL HEALTH	752,774	0.00	864,631	0.00	864,631	0.00	865,831	0.00
TOTAL - EE	794,008	0.00	908,738	0.00	909,438	0.00	909,590	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	122,371	0.00	122,371	0.00	122,371	0.00
TOTAL - PD	0	0.00	122,371	0.00	122,371	0.00	122,371	0.00
TOTAL	**1,933,119**	**20.52**	**2,230,152**	**24.42**	**2,325,184**	**26.42**	**2,382,985**	**27.42**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,421	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,964	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,385	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**12,385**	**0.00**
GRAND TOTAL	**$1,933,119**	**20.52**	**$2,230,152**	**24.42**	**$2,325,184**	**26.42**	**$2,395,370**	**27.42**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	700,520	592,855	0	1,293,375
EE	44,807	987,002	0	1,031,809
PSD	0	0	0	0
TRF	0	0	0	0
Total	**745,327**	**1,579,857**	**0**	**2,325,184**
FTE	**14.05**	**12.37**	**0.00**	**26.42**
Est. Fringe	*355,164*	*300,577*	*0*	*655,741*

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

Other Funds: None.

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	700,520	650,504	0	1,351,024
EE	43,759	865,831	0	909,590
PSD	0	122,371	0	122,371
TRF	0	0	0	0
Total	**744,279**	**1,638,706**	**0**	**2,382,985**
FTE	**14.05**	**13.37**	**0.00**	**27.42**
Est. Fringe	*355,164*	*329,806*	*0*	*684,969*

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

Other Funds: None.

2. CORE DESCRIPTION

The Division of Comprehensive Psychiatric Services (CPS) has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with psychiatric disorders. CPS exercises administrative supervision and oversight of inpatient hospitals, residential facilities, and community based programs and services funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in promulgating necessary rules, policies and procedures for the governance, administration, discipline and management of its facilities, programs and operations.

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

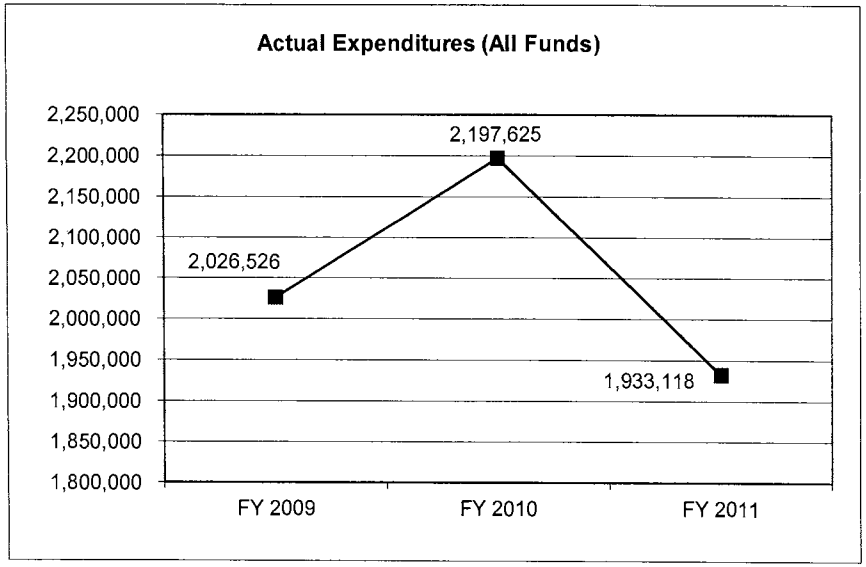
CPS Administration

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	6,240,427	2,322,600	2,267,042	2,230,152
Less Reverted (All Funds)	(3,864,841)	(72,659)	(21,625)	N/A
Budget Authority (All Funds)	2,375,586	2,249,941	2,245,417	2,230,152
Actual Expenditures (All Funds)	2,026,526	2,197,625	1,933,118	N/A
Unexpended (All Funds)	349,060	52,316	312,299	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	349,060	52,316	312,299	N/A
Other	0	0	0	N/A
	(1)			



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

NOTES:

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

STATE
CPS ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	24.42	606,188	592,855	0	1,199,043	
			EE	0.00	44,107	864,631	0	908,738	
			PD	0.00	0	122,371	0	122,371	
			Total	**24.42**	**650,295**	**1,579,857**	**0**	**2,230,152**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	599	1844	PS	2.00	94,332	0	0	94,332	Reallocation of PS & EE funding and FTE from Southwest MO PRC and Fulton SH to CPS Administration for realignment of staff for SMI (serious mental illness) community based services.
Core Reallocation	599	1845	EE	0.00	700	0	0	700	Reallocation of PS & EE funding and FTE from Southwest MO PRC and Fulton SH to CPS Administration for realignment of staff for SMI (serious mental illness) community based services.
Core Reallocation	668	1844	PS	(0.00)	0	0	0	0	
Core Reallocation	668	1846	PS	(0.00)	0	0	0	0	
Core Reallocation	673	2075	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**2.00**	**95,032**	**0**	**0**	**95,032**	
DEPARTMENT CORE REQUEST									
			PS	26.42	700,520	592,855	0	1,293,375	
			EE	0.00	44,807	864,631	0	909,438	
			PD	0.00	0	122,371	0	122,371	
			Total	**26.42**	**745,327**	**1,579,857**	**0**	**2,325,184**	

STATE

CPS ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1491 1845	EE	0.00	(1,048)	0	0	(1,048)	Core reduction
Core Reallocation	1132 1846	PS	1.00	0	57,649	0	57,649	Reallocation due to expiration of grant
Core Reallocation	1132 1847	EE	0.00	0	1,200	0	1,200	Reallocation due to expiration of grant
NET GOVERNOR CHANGES			**1.00**	**(1,048)**	**58,849**	**0**	**57,801**	
GOVERNOR'S RECOMMENDED CORE								
		PS	27.42	700,520	650,504	0	1,351,024	
		EE	0.00	43,759	865,831	0	909,590	
		PD	0.00	0	122,371	0	122,371	
		Total	**27.42**	**744,279**	**1,638,706**	**0**	**2,382,985**	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CPS ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	37,183	1.24	33,505	1.13	33,505	1.13	33,505	1.13
SR OFC SUPPORT ASST (KEYBRD)	68,179	2.40	70,147	2.47	70,147	2.47	70,147	2.47
ACCOUNTING ANAL II	8,713	0.22	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	140,917	2.99	141,624	3.00	142,440	3.00	142,440	3.00
STAFF TRAINING & DEV COOR	60,324	1.00	60,324	1.00	60,324	1.00	60,324	1.00
EXECUTIVE I	33,420	1.00	33,420	1.00	33,420	1.00	33,420	1.00
MANAGEMENT ANALYSIS SPEC II	32,042	0.74	45,060	1.00	40,968	1.00	40,968	1.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	48,084	1.00	48,084	1.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	46,248	1.00	46,248	1.00
FISCAL & ADMINISTRATIVE MGR B2	95,013	1.54	61,500	1.00	121,200	2.00	121,200	2.00
MENTAL HEALTH MGR B2	33,209	0.55	19,327	0.32	26,527	0.32	84,176	1.32
MENTAL HEALTH MGR B3	71,801	0.95	72,741	0.97	71,415	0.95	71,415	0.95
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	18,535	0.20	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	1,443	0.02	1,443	0.02
DESIGNATED PRINCIPAL ASST DIV	91,042	0.96	95,000	1.00	99,789	1.06	99,789	1.06
MISCELLANEOUS PROFESSIONAL	0	0.00	43,519	3.95	15,270	1.33	15,270	1.33
STAFF PHYSICIAN SPECIALIST	36,317	0.18	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	37,848	0.19	77,253	0.40	77,253	0.40	77,253	0.40
SPECIAL ASST OFFICIAL & ADMSTR	239,136	3.15	282,288	3.66	225,756	4.00	225,756	4.00
SPECIAL ASST PROFESSIONAL	35,924	0.38	27,927	0.27	44,178	0.49	44,178	0.49
SPECIAL ASST OFFICE & CLERICAL	118,043	3.03	116,873	3.05	135,408	4.25	135,408	4.25
TOTAL - PS	**1,139,111**	**20.52**	**1,199,043**	**24.42**	**1,293,375**	**26.42**	**1,351,024**	**27.42**
TRAVEL, IN-STATE	37,525	0.00	24,970	0.00	25,270	0.00	25,039	0.00
TRAVEL, OUT-OF-STATE	950	0.00	7,560	0.00	1,960	0.00	1,882	0.00
SUPPLIES	28,853	0.00	8,000	0.00	32,500	0.00	32,607	0.00
PROFESSIONAL DEVELOPMENT	17,848	0.00	18,910	0.00	21,110	0.00	21,464	0.00
COMMUNICATION SERV & SUPP	4,672	0.00	1,900	0.00	3,900	0.00	3,900	0.00
PROFESSIONAL SERVICES	688,270	0.00	838,093	0.00	814,393	0.00	814,393	0.00
M&R SERVICES	4,536	0.00	1,575	0.00	4,075	0.00	4,075	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CPS ADMIN								
CORE								
BUILDING LEASE PAYMENTS	400	0.00	1,700	0.00	1,700	0.00	1,700	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	530	0.00	530	0.00	530	0.00
MISCELLANEOUS EXPENSES	10,954	0.00	5,000	0.00	3,500	0.00	3,500	0.00
TOTAL - EE	**794,008**	**0.00**	**908,738**	**0.00**	**909,438**	**0.00**	**909,590**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	122,371	0.00	122,371	0.00	122,371	0.00
TOTAL - PD	**0**	**0.00**	**122,371**	**0.00**	**122,371**	**0.00**	**122,371**	**0.00**
GRAND TOTAL	**$1,933,119**	**20.52**	**$2,230,152**	**24.42**	**$2,325,184**	**26.42**	**$2,382,985**	**27.42**
GENERAL REVENUE	**$629,235**	**8.58**	**$650,295**	**12.05**	**$745,327**	**14.05**	**$744,279**	**14.05**
FEDERAL FUNDS	**$1,303,884**	**11.94**	**$1,579,857**	**12.37**	**$1,579,857**	**12.37**	**$1,638,706**	**13.37**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

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

					TOTAL
GR	650,295				650,295
FEDERAL	1,579,857				1,579,857
OTHER	0				0
TOTAL	2,230,152				2,230,152

1. What does this program do?

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

CPS supports five hospital systems. Each system is directed by a Regional Executive Officer and consists of one to three state operated and funded inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities, however, CPS provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The five hospital systems are: 1) Western - Center for Behavioral Medicine and Northwest Missouri Psychiatric Rehabilitation Center (PRC); 2) Central - Fulton State Hospital ; 3) Eastern - Metropolitan St. Louis Psychiatric Center, St. Louis PRC, and Hawthorn Children's Psychiatric Hospital; 4) Southeast Missouri Mental Health Center and Cottonwood Residential Treatment Center; and 5) Southwest Missouri PRC. CPS Administration's responsibility to inpatient facility oversight has included the Psychiatric Acute Care Transformation project and Inpatient Redesign initiative to decrease the cost of inpatient services to the State while at the same time improving the environmental settings in which the services are provided.

CPS Administration supports management and policy making for all of CPS's services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and privately employed treatment staff; and 3) the integration and attainment of the goals identified by the Department. CPS Administration works closely with community service providers to plan and implement specialized projects such as Disease Management 3700, a Department of Social Services and Department of Mental Health cost containment initiative, and the development of Healthcare Homes. CPS provides funding and oversight to approximately 400 contracted private provider agencies delivering mental health and residential services and supports.

CPS Administration applies for and oversees numerous federal grants to assist in the funding of treatment for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant (approximately $7 million annually).

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

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

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

Section 632.010 RSMo

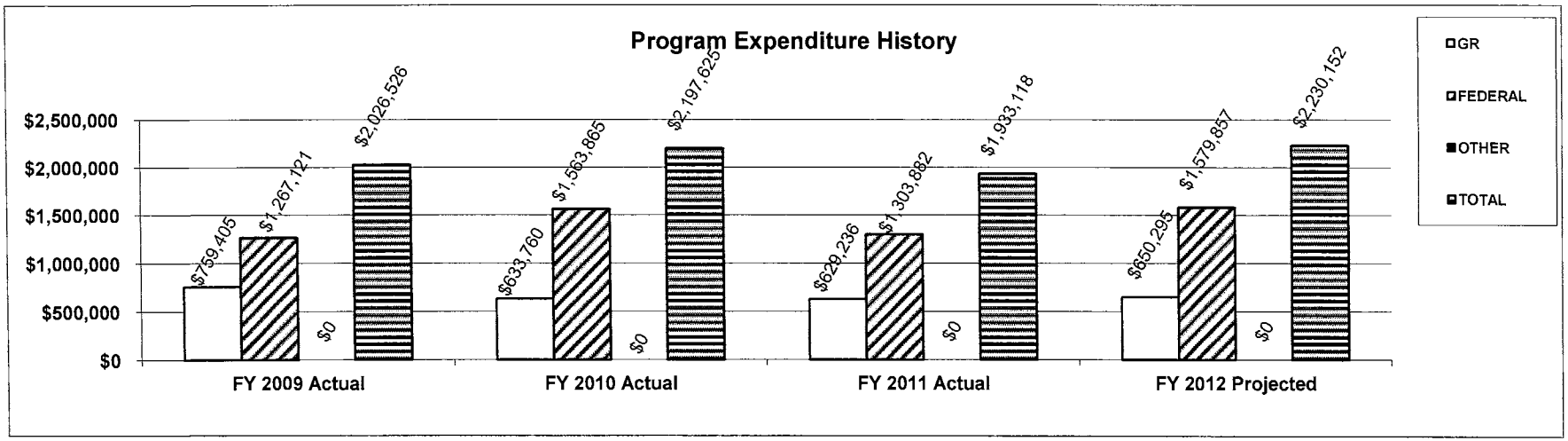
3. Are there federal matching requirements? If yes, please explain.

N/A

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

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

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



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

N/A

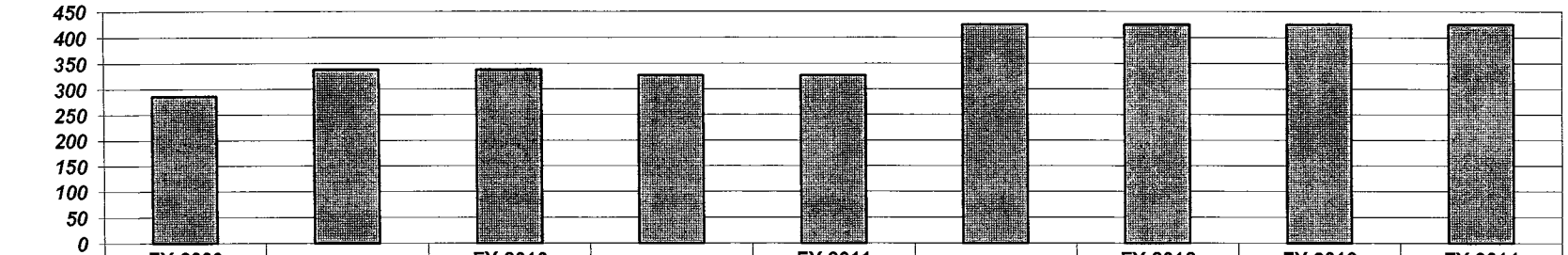
PROGRAM DESCRIPTION

Department: Mental Health

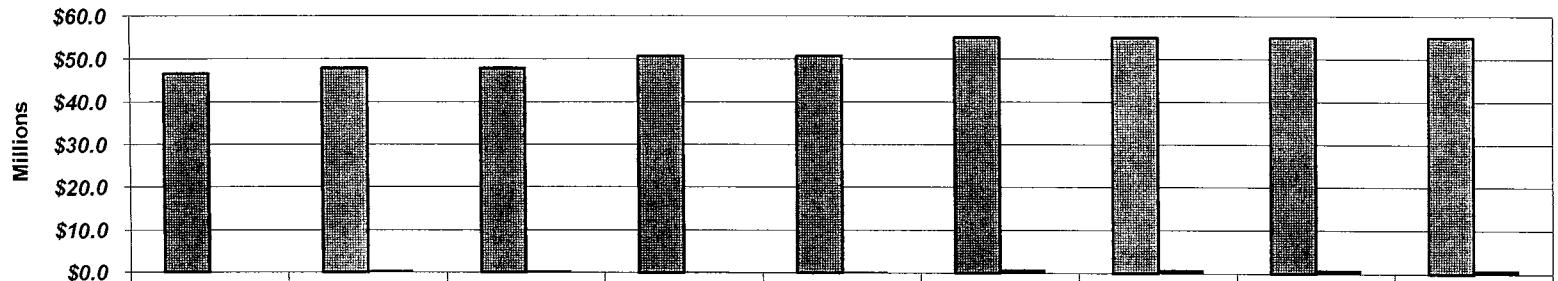
Program Name: CPS Administration

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

7a. Provide an effectiveness measure.



	FY 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
Series1	286	338	338	327	327	425	425	425	425



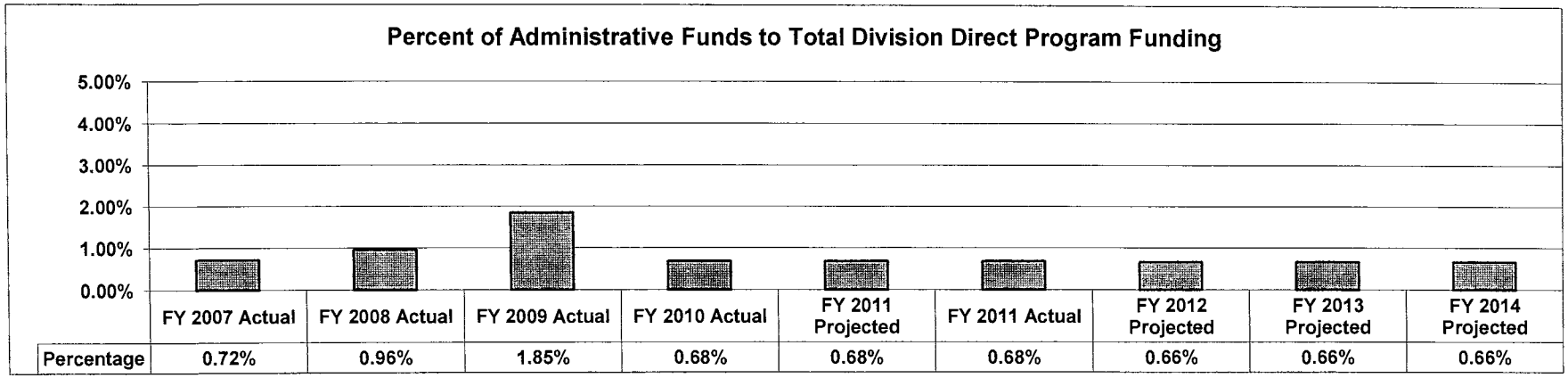
	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
General Revenue	$46.6	$47.9	$47.9	$50.7	$50.7	$55.0	$55.0	$55.0	$55.0
Local Match		$0.5	$0.5	$0.3	$0.3	$1.0	$1.0	$1.0	$1.0

Department: Mental Health

Program Name: CPS Administration

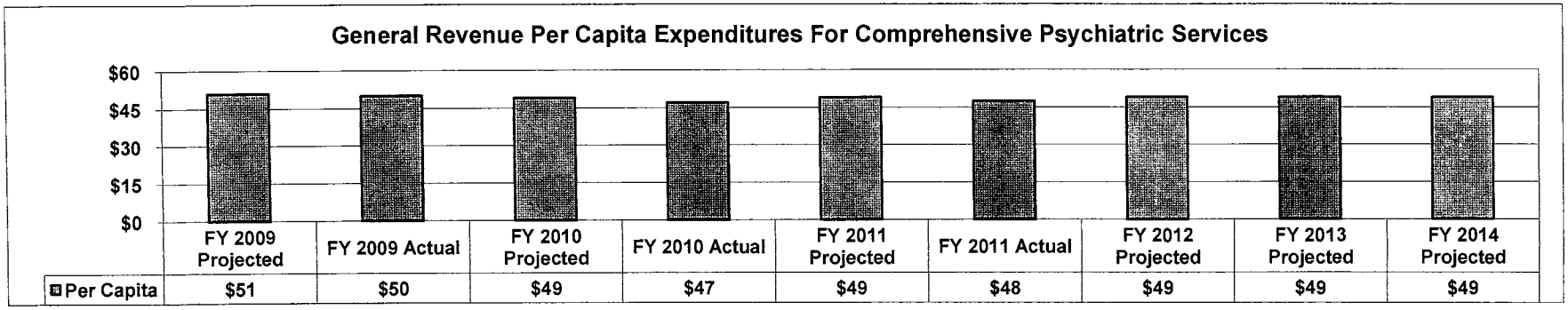
Program is found in the following core budget(s): CPS Administration

7b. Provide an efficiency measure.



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Percentage	0.72%	0.96%	1.85%	0.68%	0.68%	0.68%	0.66%	0.66%	0.66%

Note: Increase between FY 2007 & FY 2008 is primarily due to supplemental funding for the Pharmacy Privatization Contract. The increase in FY 2009 is due to one-time funding of $3.8 million from Healthcare Technology Fund subsequently placed in Governor's Reserve. Decrease in FY 2010 reflects core reduction of general revenue funding and excess authority.



	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
Per Capita	$51	$50	$49	$47	$49	$48	$49	$49	$49

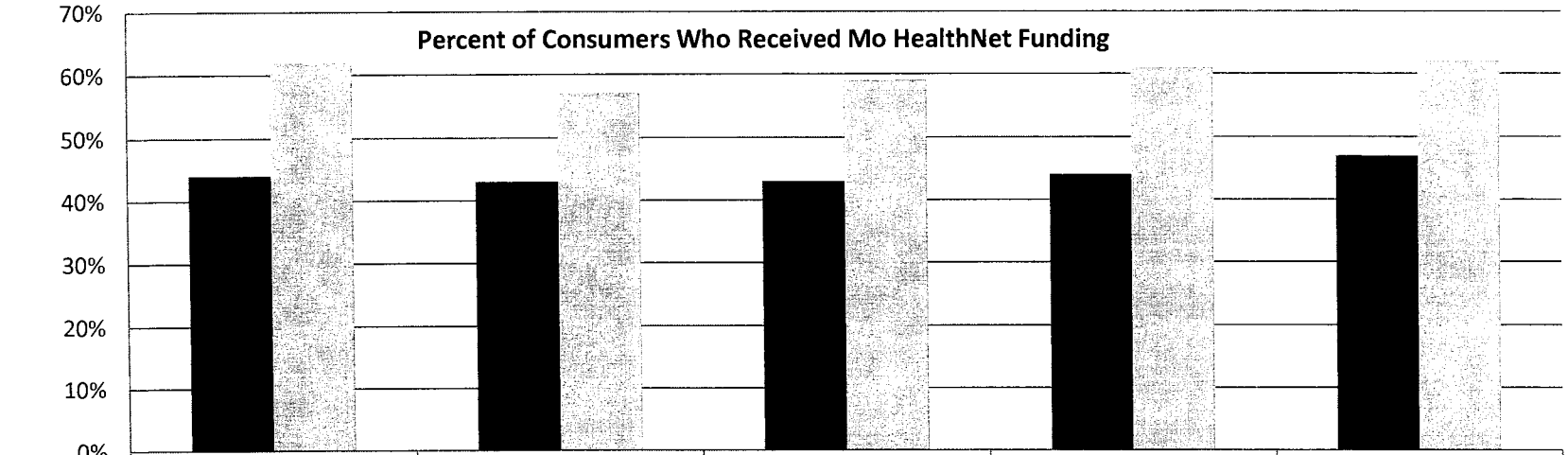
Note: The FY 2009 and FY 2010 population data source for this calculation is the U.S. Census Bureau Population Division (most current statistical data available at the time).

Department: Mental Health

Program Name: CPS Administration

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

7b. Provide an efficiency measure. (Continued)



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
■ Missouri	44%	43%	43%	44%	47%
National	62%	57%	59%	61%	62%

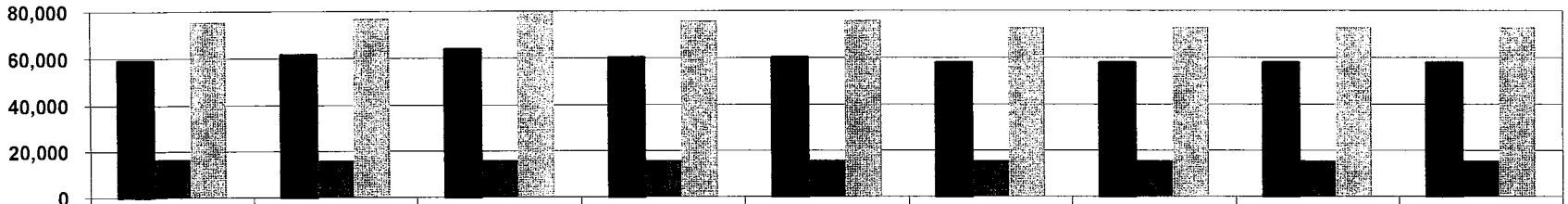
Note: This graph represents the proportion of CPS consumers who have services paid for by MoHealthNet (MHN) in Missouri compared to the national average of coverage. FY 2010 is the most current data available from SAMHSA for this benchmark.

Department: Mental Health

Program Name: CPS Administration

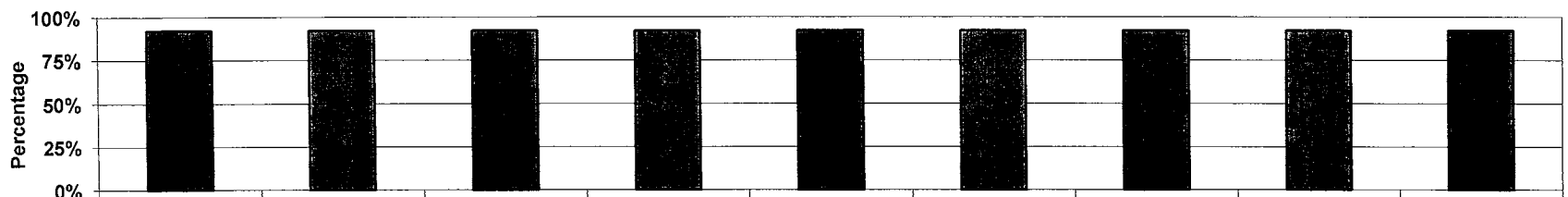
Program is found in the following core budget(s): CPS Administration

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



	FY 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
Adult	59,049	61,470	63,800	60,250	60,250	57,722	57,722	57,722	57,722
Youth	16,794	16,046	16,046	16,000	16,000	15,735	15,735	15,735	15,735
Total	75,458	77,066	79,846	75,839	75,839	72,962	72,962	72,962	72,962

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



	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
%	92%	92%	92%	92%	92%	92%	92%	92%	92%

CPS Facility Support

Report 9 - FY 2013 GOVERNOR RECOMMENDS — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CPS FACILITY SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,279,845	92.06	3,155,377	79.40	3,155,377	77.40	3,305,377	77.40
MH INTERAGENCY PAYMENTS	39,984	1.31	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,319,829	93.37	3,155,377	79.40	3,155,377	77.40	3,305,377	77.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,643,447	0.00	19,072,594	0.00	15,396,860	0.00	15,246,860	0.00
DEPT MENTAL HEALTH	1,034,877	0.00	2,555,545	0.00	2,555,545	0.00	2,555,545	0.00
MENTAL HEALTH EARNINGS FUND	424,112	0.00	416,100	0.00	416,100	0.00	416,100	0.00
TOTAL - EE	17,102,436	0.00	22,044,239	0.00	18,368,505	0.00	18,218,505	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	6,370,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	6,370,000	0.00	0	0.00	0	0.00
TOTAL	**20,422,265**	**93.37**	**31,569,616**	**79.40**	**21,523,882**	**77.40**	**21,523,882**	**77.40**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,300	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,300**	**0.00**
CPS Additional MHEF Authority - 1650001								
PERSONAL SERVICES								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	39,120	2.00	39,120	2.00
TOTAL - PS	0	0.00	0	0.00	39,120	2.00	39,120	2.00
EXPENSE & EQUIPMENT								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	571,546	0.00	571,546	0.00
TOTAL - EE	0	0.00	0	0.00	571,546	0.00	571,546	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**610,666**	**2.00**	**610,666**	**2.00**
GRAND TOTAL	**$20,422,265**	**93.37**	**$31,569,616**	**79.40**	**$22,134,548**	**79.40**	**$22,164,848**	**79.40**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	3,155,377	0	0	3,155,377
EE	15,396,860	2,555,545	416,100	18,368,505
PSD	0	0	0	0
TRF	0	0	0	0
Total	**18,552,237**	**2,555,545**	**416,100**	**21,523,882**
FTE	**77.40**	**0.00**	**0.00**	**77.40**
Est. Fringe	*1,599,776*	*0*	*0*	*1,599,776*

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

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - $416,100

Notes: None.

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	3,305,377	0	0	3,305,377
EE	15,246,860	2,555,545	416,100	18,218,505
PSD	0	0	0	0
TRF	0	0	0	0
Total	**18,552,237**	**2,555,545**	**416,100**	**21,523,882**
FTE	**77.40**	**0.00**	**0.00**	**77.40**
Est. Fringe	*1,675,826*	*0*	*0*	*1,675,826*

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

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - $416,100

Notes: None.

2. CORE DESCRIPTION

The Facility Support HB Section was created to assist CPS facilities by establishing a single section to administer several allocations to facilities. These allocations have historically come from various house bill sections within the CPS division budget; Adult Community Programs, NGRI and PRN Nursing Pool House Bill Sections. This also establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with over census issues.

Loss of Benefits

Pursuant to Chapter 552 RSMo., the Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by the Circuit Courts as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. However, the Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to DMH.

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

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

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

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

Voluntary by Guardian
In FY11 the Division of CPS initiated a change within its state operated inpatient psychiatric system to reduce costs and improve long term care for individuals with serious mental illness. Goals associated with this initiative will be accomplished by moving approximately 120 consumers voluntarily placed by guardians, from long term inpatient settings into community settings supported by new intensive community programs.

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

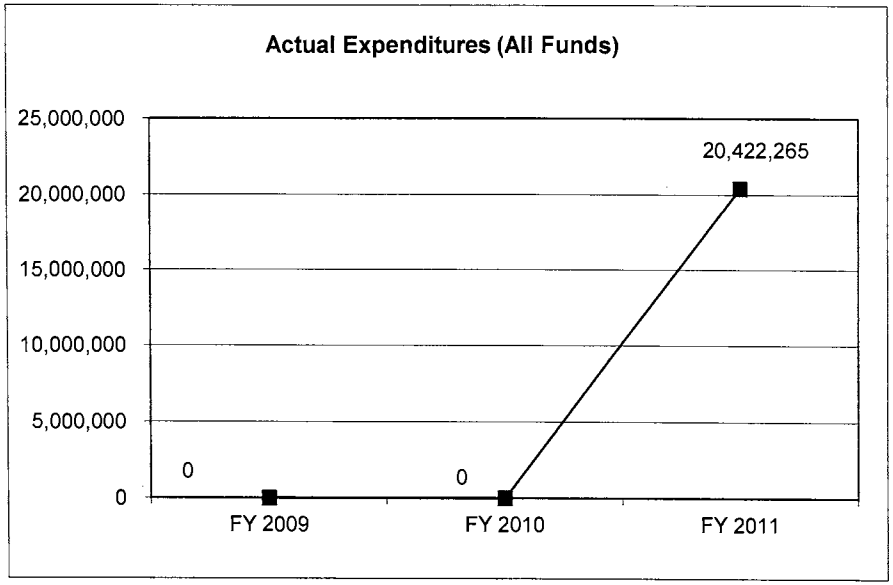
Not Applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	23,617,130	31,569,616 E
Less Reverted (All Funds)	0	0	(588,502)	N/A
Budget Authority (All Funds)	0	0	23,028,628	N/A
Actual Expenditures (All Funds)	0	0	20,422,265	N/A
Unexpended (All Funds)	0	0	2,606,363	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,520,668	N/A
Other	0	0	1,085,694	N/A



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

NOTES:

This HB section was established in the FY 2011 budget cycle. The HB section includes PRN Nursing and Direct Care Staff and Loss of Benefits, and federal authority needed to utilize Medicare Part D collections to assist facilities in coping with over census issues. The FY12 budget cycle established the Voluntary by Guardian initiative within the HB section and added core funding to support the program.

STATE
CPS FACILITY SUPPORT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	79.40	3,155,377	0	0	3,155,377	
			EE	0.00	19,072,594	2,555,545	416,100	22,044,239	
			PD	0.00	0	6,370,000	0	6,370,000	
			Total	**79.40**	**22,227,971**	**8,925,545**	**416,100**	**31,569,616**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	620	6766	PS	(2.00)	0	0	0	0	Core reduction of excess FTE in CPS Facility Support associated with the closure of Mid MO Mental Health Center.
Core Reallocation	580	7934	EE	0.00	(3,675,734)	0	0	(3,675,734)	Reallocation from CPS Facility Support to Adult Community Programs for the Voluntary by Guardian consumers that transitioned into the community.
Core Reallocation	580	7935	PD	0.00	0	(6,370,000)	0	(6,370,000)	Reallocation from CPS Facility Support to Adult Community Programs for the Voluntary by Guardian consumers that transitioned into the community.
NET DEPARTMENT CHANGES				**(2.00)**	**(3,675,734)**	**(6,370,000)**	**0**	**(10,045,734)**	
DEPARTMENT CORE REQUEST									
			PS	77.40	3,155,377	0	0	3,155,377	
			EE	0.00	15,396,860	2,555,545	416,100	18,368,505	
			PD	0.00	0	0	0	0	
			Total	**77.40**	**18,552,237**	**2,555,545**	**416,100**	**21,523,882**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	1134	6766	PS	0.00	150,000	0	0	150,000	Reallocation within CPS Facility Support to align budget based on need

STATE
CPS FACILITY SUPPORT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1134 6770	EE	0.00	(150,000)	0	0	(150,000)	Reallocation within CPS Facility Support to align budget based on need
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	77.40	3,305,377	0	0	3,305,377	
		EE	0.00	15,246,860	2,555,545	416,100	18,218,505	
		PD	0.00	0	0	0	0	
		Total	**77.40**	**18,552,237**	**2,555,545**	**416,100**	**21,523,882**	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CPS FACILITY SUPPORT								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	262	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,671	0.08	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	188	0.01	0	0.00	0	0.00	0	0.00
LPN I GEN	1,098	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	323	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	680	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	46,730	1.00	46,730	1.00	46,730	1.00
WORKSHOP SPV I	254	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	202	0.01	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	555	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	534	0.01	0	0.00	0	0.00	0	0.00
TYPIST	28,085	1.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	107	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	89	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	20,329	0.12	0	0.00	0	0.00	0	0.00
COMPANION AIDE	5,909	0.17	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,740,705	62.88	920,073	46.89	920,073	44.89	995,073	44.89
LICENSED PRACTICAL NURSE	214,264	5.89	181,820	5.93	181,820	5.93	181,820	5.93
REGISTERED NURSE	1,303,801	22.97	2,006,754	25.58	2,006,754	25.58	2,081,754	25.58
NURSING CONSULTANT	286	0.01	0	0.00	0	0.00	0	0.00
SECURITY GUARD	487	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	**3,319,829**	**93.37**	**3,155,377**	**79.40**	**3,155,377**	**77.40**	**3,305,377**	**77.40**
TRAVEL, IN-STATE	1,210	0.00	100	0.00	1,200	0.00	1,200	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	373,402	0.00	421,200	0.00	372,100	0.00	372,100	0.00
PROFESSIONAL DEVELOPMENT	4,530	0.00	100	0.00	4,500	0.00	4,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	16,319,584	0.00	21,443,702	0.00	17,560,768	0.00	17,410,768	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	1,193	0.00	100	0.00	1,100	0.00	1,100	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	600	0.00	600	0.00	600	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CPS FACILITY SUPPORT								
CORE								
PROPERTY & IMPROVEMENTS	239,807	0.00	100	0.00	240,000	0.00	240,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	5,960	0.00	16,600	0.00	16,600	0.00	16,600	0.00
MISCELLANEOUS EXPENSES	156,750	0.00	161,237	0.00	171,137	0.00	171,137	0.00
TOTAL - EE	**17,102,436**	**0.00**	**22,044,239**	**0.00**	**18,368,505**	**0.00**	**18,218,505**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	6,370,000	0.00	0	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**6,370,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$20,422,265**	**93.37**	**$31,569,616**	**79.40**	**$21,523,882**	**77.40**	**$21,523,882**	**77.40**
GENERAL REVENUE	**$18,923,292**	**92.06**	**$22,227,971**	**79.40**	**$18,552,237**	**77.40**	**$18,552,237**	**77.40**
FEDERAL FUNDS	**$1,034,877**	**0.00**	**$8,925,545**	**0.00**	**$2,555,545**	**0.00**	**$2,555,545**	**0.00**
OTHER FUNDS	**$464,096**	**1.31**	**$416,100**	**0.00**	**$416,100**	**0.00**	**$416,100**	**0.00**

NEW DECISION ITEM

RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**69112C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**CPS Additional MHEF Authority**	**DI#: 1650001**	

1. AMOUNT OF REQUEST

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	39,120	39,120
EE	0	0	571,546	571,546
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**610,666**	**610,666**
FTE	**0.00**	**0.00**	**2.00**	**2.00**
Est. Fringe	*0*	*0*	*19,834*	*19,834*

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

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - $610,666

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	39,120	39,120
EE	0	0	571,546	571,546
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**610,666**	**610,666**
FTE	**0.00**	**0.00**	**2.00**	**2.00**
Est. Fringe	*0*	*0*	*19,834*	*19,834*

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

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - $610,666

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

In response to the closure of the Emergency Room and two acute care wards at Metropolitan St. Louis Psychiatric Center (MSLPC), the Regional Health Commission of the St. Louis Metropolitan Region and its Psychiatric Capacity Task Force created an independent entity, the STL Psychiatric Stabilization Center (PSC), to mitigate the impact of the loss of these services to the community. MSLPC is leasing space to the newly created PSC to operate a 25 to 50 bed psychiatric stabilization center, and an associated psychiatric emergency room. The PSC will work with Emergency Medical Services and the community mental health centers in the metropolitan region to expedite uptake into community based psychiatric services as an alternative to use of Emergency Rooms or psychiatric admissions at community hospitals. The Department has entered into a public-private partnership with both BJC Health Care and the SSM HealthCare. This request is for appropriation authority within MSLPC's budget to provide support services to the PSC. In turn, MSLPC will bill PSC for support services (food, custodial, and laundry) and use the collections to cover the costs so that they are not borne by the state.

Statutory authorization is found in sections 632.010.2 and 632.010.2(1) RSMo.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
DI Name:	CPS Additional MHEF Authority DI#: 1650001		

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

REQUEST:

The number of FTEs was determined by analyzing the MSLPC staffing plan and the support services requirements of PSC. A Food Service Helper I (002073) and Custodial Worker I (002001) are the minimal FTE classifications to meet the support services requirements. Both classifications are budgeted at the entry level on Range A05 and Step E. The Expense and Equipment request is based on MSLPC's estimate for per diem variable expenses for support services.

HB Section	Approp	Type	Fund	Amount	FTE
10.205 CPS Facility Support	8211	PS	0288	$39,120	2.00
10.205 CPS Facility Support	6774	EE	0288	$571,546	0.00
			Total:	**$610,666**	**2.00**

GOVERNOR RECOMMENDS:

Same as request.

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
DI Name:	CPS Additional MHEF Authority	DI#: 1650001	

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
Food Service Helper I - 002073					19,560	1.00	19,560	1.00	
Custodial Worker I - 002001					19,560	1.00	19,560	1.00	
Total PS	**0**	**0.00**	**0**	**0.00**	**39,120**	**2.00**	**39,120**	**2.00**	**0**
Supplies (190)					538,104		538,104		
Housekeeping and Janitor Services (420)					33,442		33,442		
Total EE	**0**		**0**		**571,546**		**571,546**		**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**610,666**	**2.00**	**610,666**	**2.00**	**0**

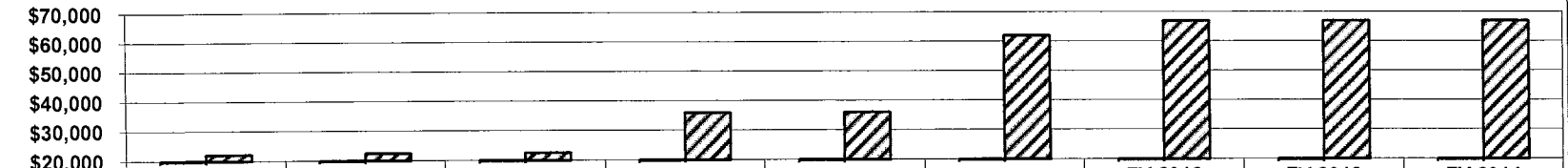
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Same as request.									

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
DI Name:	CPS Additional MHEF Authority DI#: 1650001		

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

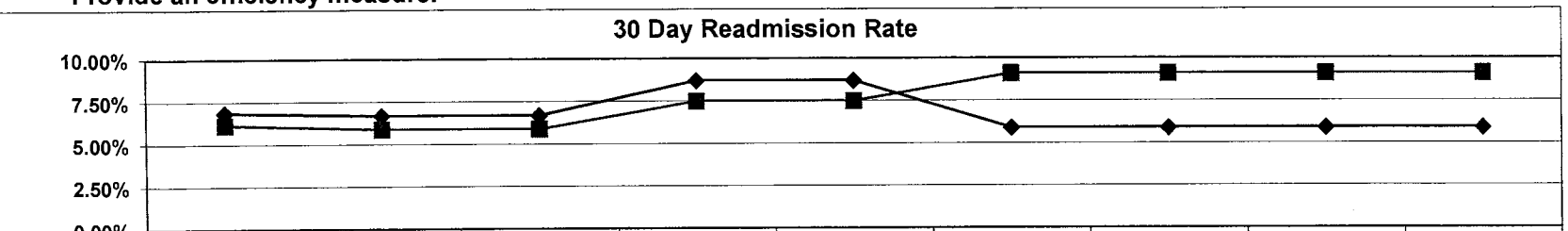
6a. Provide an effectiveness measure.



	FY 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
Community	$2,883	$2,604	$2,955	$2,877	$2,867	$2,942	$3,195	$3,195	$3,195
Adult Facility	$22,033	$22,492	$22,492	$35,922	$36,000	$62,012	$67,041	$67,041	$67,041

Note: The graph represents the annual cost per client served through a community program versus being served through an adult inpatient facility. The relationship MSLPC is creating with PSC will replace State services lost in the metropolitan area and provide an economical alternative.

6b. Provide an efficiency measure.



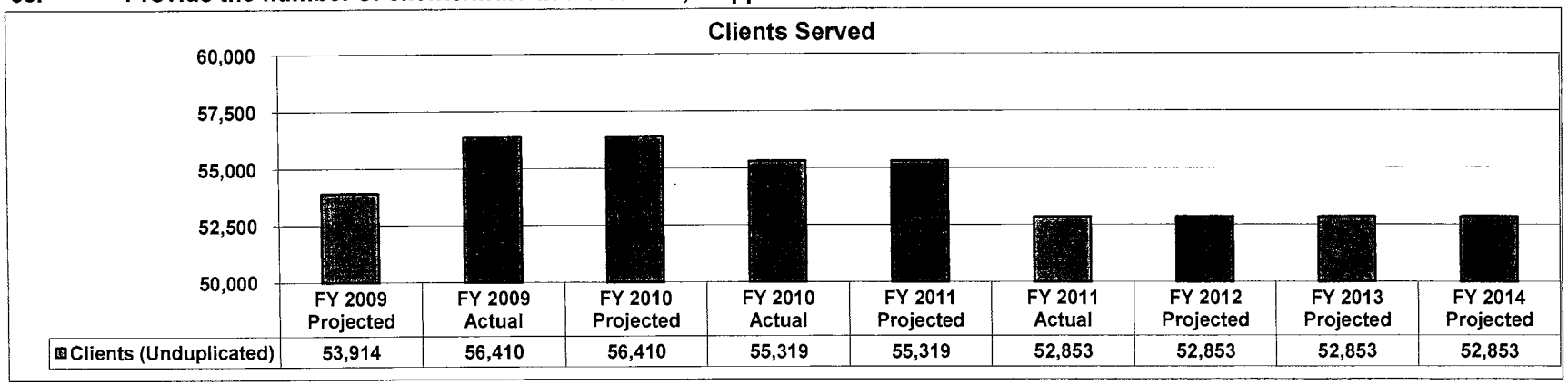
	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
DMH / CPS	6.87%	6.69%	6.69%	8.70%	8.70%	5.90%	5.90%	5.90%	5.90%
USA	6.15%	5.89%	5.89%	7.50%	7.50%	9.10%	9.10%	9.10%	9.10%

Note: The graph represents the proportional percentage of consumers discharged from DMH-CPS operated facilities who are subsequently readmitted to an inpatient bed within 30 days. Missouri compared to the national average indicates more readmissions took place in Missouri than nationally. The decline below the national average in FY 2011 is due to the transfer of acute inpatient programs from state operated to private facilities.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
DI Name:	CPS Additional MHEF Authority DI#: 1650001		

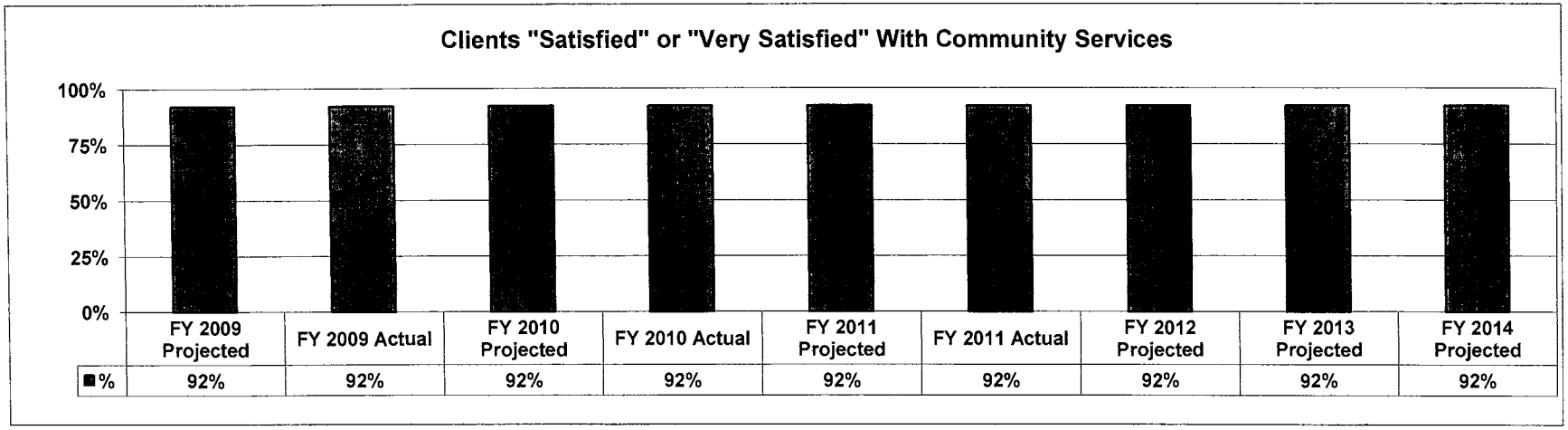
6c. Provide the number of clients/individuals served, if applicable.



	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
Clients (Unduplicated)	53,914	56,410	56,410	55,319	55,319	52,853	52,853	52,853	52,853

Note: Data from FY 2013 ACP Community Programs section.

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



	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
%	92%	92%	92%	92%	92%	92%	92%	92%	92%

Note: Data from FY 2013 ACP Community Programs section.

NEW DECISION ITEM

RANK: _____ OF _____

Department:	**Mental Health**		**Budget Unit:** **69112C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**CPS Additional MHEF Authority**	**DI#: 1650001**	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Metropolitan St. Louis Psychiatric Center will bill the Psychiatric Stabilization Center for support services and utilize the collections to cover costs so that they are not borne by the state.

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CPS FACILITY SUPPORT								
CPS Additional MHEF Authority - 1650001								
CUSTODIAL WORKER I	0	0.00	0	0.00	19,560	1.00	19,560	1.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	19,560	1.00	19,560	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**39,120**	**2.00**	**39,120**	**2.00**
SUPPLIES	0	0.00	0	0.00	538,104	0.00	538,104	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	33,442	0.00	33,442	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**571,546**	**0.00**	**571,546**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$610,666**	**2.00**	**$610,666**	**2.00**
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**	**$610,666**	**2.00**	**$610,666**	**2.00**

Adult Community
Programs (ACP)

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ADULT COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	25,870	0.55	64,670	3.55	26,670	2.55	26,670	2.55
DEPT MENTAL HEALTH	171,566	3.03	216,000	4.25	216,000	4.25	216,000	4.25
TOTAL - PS	197,436	3.58	280,670	7.80	242,670	6.80	242,670	6.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	311,244	0.00	432,756	0.00	320,756	0.00	319,506	0.00
DEPT MENTAL HEALTH	139,243	0.00	1,142,633	0.00	1,142,633	0.00	1,142,633	0.00
TOTAL - EE	450,487	0.00	1,575,389	0.00	1,463,389	0.00	1,462,139	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	81,253,838	0.00	87,527,337	0.00	90,666,414	0.00	89,241,414	0.00
DEPT MENTAL HEALTH	88,390,153	0.00	92,501,742	0.00	98,871,742	0.00	96,093,116	0.00
MH INTERAGENCY PAYMENTS	580,370	0.00	1,272,400	0.00	1,272,400	0.00	1,272,400	0.00
MENTAL HEALTH EARNINGS FUND	136,260	0.00	583,740	0.00	583,740	0.00	583,740	0.00
DMH LOCAL TAX MATCHING FUND	343,838	0.00	238,617	0.00	238,617	0.00	238,617	0.00
TOTAL - PD	170,704,459	0.00	182,123,836	0.00	191,632,913	0.00	187,429,287	0.00
TOTAL	**171,352,382**	**3.58**	**183,979,895**	**7.80**	**193,338,972**	**6.80**	**189,134,096**	**6.80**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	244	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,981	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,225	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,225**	**0.00**
DMH Utilization Increases - 1650004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,429,776	0.00	3,291,316	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,477,784	0.00	5,345,042	0.00
TOTAL - PD	0	0.00	0	0.00	3,907,560	0.00	8,636,358	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,907,560**	**0.00**	**8,636,358**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ADULT COMMUNITY PROGRAM								
DMH FMAP Adjustment - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,768,714	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	9,912	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,778,626	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,778,626	0.00
GRAND TOTAL	$171,352,382	3.58	$183,979,895	7.80	$197,246,532	6.80	$200,551,305	6.80

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	26,670	216,000	0	242,670	
EE	320,756	1,142,633	0	1,463,389	
PSD	90,666,414	98,871,742	2,094,757	191,632,913	E
TRF	0	0	0	0	
Total	**91,013,840**	**100,230,375**	**2,094,757**	**193,338,972**	**E**
FTE	**2.55**	**4.25**	**0.00**	**6.80**	
Est. Fringe	*13,522*	*109,512*	*0*	*123,034*	

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

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) $238,617
Mental Health Earnings Fund (MHEF) (0288) $583,740
Mental Health Interagency Payment Fund (MHIPF) (0109) $1,272,400

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

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	26,670	216,000	0	242,670
EE	319,506	1,142,633	0	1,462,139
PSD	89,241,414	96,093,116	2,094,757	187,429,287
TRF	0	0	0	0
Total	**89,587,590**	**97,451,749**	**2,094,757**	**189,134,096**
FTE	**2.55**	**4.25**	**0.00**	**6.80**
Est. Fringe	*13,522*	*109,512*	*0*	*123,034*

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

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) $238,617
Mental Health Earnings Fund (MHEF) (0288) $583,740
Mental Health Interagency Payment Fund (MHIPF) (0109) $1,272,400

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

CORE DECISION ITEM

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

2. CORE DESCRIPTION

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

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

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

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

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

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

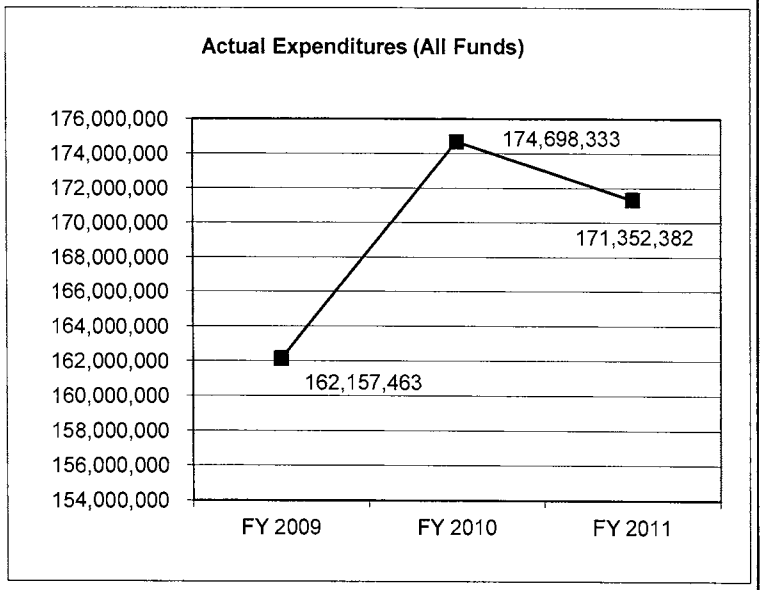
Community Treatment
Residential

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	
Appropriation (All Funds)	172,457,880	192,891,651	202,333,501	183,979,895	E
Less Reverted (All Funds)	(2,712,137)	(2,725,157)	(415,312)	(150,000)	
Budget Authority (All Funds)	169,745,743	190,166,494	201,918,189	183,829,895	
Actual Expenditures (All Funds)	162,157,463	174,698,333	171,352,382	N/A	
Unexpended (All Funds)	7,588,280	15,468,161	30,565,807	N/A	
Unexpended, by Fund:					
General Revenue	2	1	20,511	N/A	
Federal	7,162,522	14,691,228	29,337,213	N/A	
Other	425,756	776,932	1,208,083	N/A	
		(1)	(2)	(3)	



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

NOTES:

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

(2) The increase of FY 2011 appropriation versus FY 2010 was based on requests to increase estimated appropriations.

(3) Funding was core reallocated in to ACP to support adult community programs associated with the closure of facility Emergency Departments. Also, in FY 2012, new GR funding, $150,000, for the Eating Disorders Council was placed in expenditure restriction.

STATE
ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	7.80	64,670	216,000	0	280,670	
			EE	0.00	432,756	1,142,633	0	1,575,389	
			PD	0.00	87,527,337	92,501,742	2,094,757	182,123,836	
			Total	**7.80**	**88,024,763**	**93,860,375**	**2,094,757**	**183,979,895**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	617	8054	PS	(1.00)	(38,000)	0	0	(38,000)	Core reduction in ACP associated with the FY 2012 Governor's expenditure restriction.
Core Reduction	617	8055	EE	0.00	(112,000)	0	0	(112,000)	Core reduction in ACP associated with the FY 2012 Governor's expenditure restriction.
Core Reallocation	567	2053	PD	0.00	(586,657)	0	0	(586,657)	Reallocate funds from CPS to DD Community Programs for those CPS Voluntary by Guardian clients discharged into the community who require DD services.
Core Reallocation	572	2070	PD	0.00	50,000	0	0	50,000	Reallocation of a Supported Community Living program in Nevada, MO operated by Pathways Community Behavioral Healthcare, Inc. from Southwest MO PRC to Adult Community Programs.
Core Reallocation	586	2070	PD	0.00	3,675,734	0	0	3,675,734	Reallocation from CPS Facility Support to Adult Community Programs for the Voluntary by Guardian consumers that transitioned to the community.
Core Reallocation	586	6678	PD	0.00	0	6,370,000	0	6,370,000	Reallocation from CPS Facility Support to Adult Community Programs for the Voluntary by Guardian consumers that transitioned to the community.
Core Reallocation	611	7829	PD	0.00	(500,000)	0	0	(500,000)	Reallocation from ACP Inpatient Redesign to ACP to consolidate Medicaid match for adult consumers.
Core Reallocation	611	6678	PD	0.00	0	1,363,141	0	1,363,141	Reallocation from ACP Inpatient Redesign to ACP to consolidate Medicaid match for adult consumers.

STATE
ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	611	2070	PD	0.00	500,000	0	0	500,000	Reallocation from ACP Inpatient Redesign to ACP to consolidate Medicaid match for adult consumers.
Core Reallocation	611	7830	PD	0.00	0	(1,363,141)	0	(1,363,141)	Reallocation from ACP Inpatient Redesign to ACP to consolidate Medicaid match for adult consumers.
Core Reallocation	612	2070	PD	0.00	7,701,050	0	0	7,701,050	Reallocation from non-Medicaid appropriation to Medicaid appropriation within the Adult Community Programs budget to align appropriations with planned spending.
Core Reallocation	612	2053	PD	0.00	(7,701,050)	0	0	(7,701,050)	Reallocation from non-Medicaid appropriation to Medicaid appropriation within the Adult Community Programs budget to align appropriations with planned spending.
Core Reallocation	670	1479	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				**(1.00)**	**2,989,077**	**6,370,000**	**0**	**9,359,077**	
DEPARTMENT CORE REQUEST									
			PS	6.80	26,670	216,000	0	242,670	
			EE	0.00	320,756	1,142,633	0	1,463,389	
			PD	0.00	90,666,414	98,871,742	2,094,757	191,632,913	
			Total	**6.80**	**91,013,840**	**100,230,375**	**2,094,757**	**193,338,972**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1412	2053	PD	0.00	(1,500,000)	0	0	(1,500,000)	Core reduction
Core Reduction	1463	6678	PD	0.00	0	(2,778,626)	0	(2,778,626)	Core reduction
Core Reduction	1492	2052	EE	0.00	(1,250)	0	0	(1,250)	Core reduction

STATE
ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	612	2053	PD	0.00	1,026,573	0	0	1,026,573	Reallocation from non-Medicaid appropriation to Medicaid appropriation within the Adult Community Programs budget to align appropriations with planned spending.
Core Reallocation	612	2070	PD	0.00	(1,026,573)	0	0	(1,026,573)	Reallocation from non-Medicaid appropriation to Medicaid appropriation within the Adult Community Programs budget to align appropriations with planned spending.
Core Reallocation	1540	2053	PD	0.00	75,000	0	0	75,000	Reallocation from Fulton State Hospital
NET GOVERNOR CHANGES				**0.00**	**(1,426,250)**	**(2,778,626)**	**0**	**(4,204,876)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	6.80	26,670	216,000	0	242,670	
			EE	0.00	319,506	1,142,633	0	1,462,139	
			PD	0.00	89,241,414	96,093,116	2,094,757	187,429,287	
			Total	**6.80**	**89,587,590**	**97,451,749**	**2,094,757**	**189,134,096**	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ADULT COMMUNITY PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	4,564	0.15	19,086	0.70	6,086	0.20	6,086	0.20
SR OFC SUPPORT ASST (KEYBRD)	3,216	0.12	3,508	0.13	3,508	0.63	3,508	0.63
PROGRAM SPECIALIST II MH	37,557	0.75	50,078	2.96	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	9,378	0.13	37,511	0.50	0	0.00	0	0.00
MENTAL HEALTH MGR B1	15,000	0.25	0	0.00	60,002	2.53	60,002	2.53
MENTAL HEALTH MGR B2	55,620	1.00	80,620	1.50	55,628	1.86	55,628	1.86
DESIGNATED PRINCIPAL ASST DIV	29,933	0.37	0	0.00	37,516	0.47	37,516	0.47
PROJECT SPECIALIST	1,116	0.04	0	0.00	0	0.00	0	0.00
TYPIST	12,684	0.50	12,684	0.50	12,684	0.50	12,684	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	30,019	1.15	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	1,802	0.01	20,598	0.10	20,598	0.10	20,598	0.10
SPECIAL ASST PROFESSIONAL	26,566	0.26	26,566	0.26	46,648	0.51	46,648	0.51
TOTAL - PS	**197,436**	**3.58**	**280,670**	**7.80**	**242,670**	**6.80**	**242,670**	**6.80**
TRAVEL, IN-STATE	23,906	0.00	25,592	0.00	15,592	0.00	14,662	0.00
TRAVEL, OUT-OF-STATE	848	0.00	1,800	0.00	1,800	0.00	1,760	0.00
SUPPLIES	11,887	0.00	34,434	0.00	24,300	0.00	24,300	0.00
PROFESSIONAL DEVELOPMENT	21,942	0.00	9,600	0.00	20,000	0.00	19,720	0.00
COMMUNICATION SERV & SUPP	3,577	0.00	200	0.00	3,600	0.00	3,600	0.00
PROFESSIONAL SERVICES	372,110	0.00	1,499,163	0.00	1,393,497	0.00	1,393,497	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	8,438	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	869	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	335	0.00	300	0.00	300	0.00	300	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	6,575	0.00	2,500	0.00	2,500	0.00	2,500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	**450,487**	**0.00**	**1,575,389**	**0.00**	**1,463,389**	**0.00**	**1,462,139**	**0.00**

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ADULT COMMUNITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	170,704,459	0.00	182,123,836	0.00	191,632,913	0.00	187,429,287	0.00
TOTAL - PD	170,704,459	0.00	182,123,836	0.00	191,632,913	0.00	187,429,287	0.00
GRAND TOTAL	$171,352,382	3.58	$183,979,895	7.80	$193,338,972	6.80	$189,134,096	6.80
GENERAL REVENUE	$81,590,952	0.55	$88,024,763	3.55	$91,013,840	2.55	$89,587,590	2.55
FEDERAL FUNDS	$88,700,962	3.03	$93,860,375	4.25	$100,230,375	4.25	$97,451,749	4.25
OTHER FUNDS	$1,060,468	0.00	$2,094,757	0.00	$2,094,757	0.00	$2,094,757	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

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

	Adult Community Programs		TOTAL
GR	74,082,228		74,082,228
FEDERAL	92,799,310		92,799,310
OTHER	1,958,497		1,958,497
TOTAL	168,840,035		168,840,035

1. What does this program do?

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

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

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

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

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

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

1. What does this program do? (Continued)

Community Psychiatric Rehabilitation provides an array of key services to adults with the most severe, disabling mental illness. This client centered approach emphasizes individual choice and need, by offering a menu of flexible services and supports. In addition, rehabilitative skills training in home and community settings promotes independence and the pursuit of meaningful living, working, learning and leisure time activities in the community. These services are covered under the MO HealthNet Rehabilitation Program and include intake/annual evaluations, community support, medication management, and psychosocial rehabilitation services. Through this program, many individuals with serious mental illness can successfully live and work in the community.

Additionally, the Department of Mental Health and the Department of Corrections are collaborating on the Community Mental Health Treatment Project for offenders with serious mental illness who are on probation or parole. The partnership creates a firm linkage between offenders and community mental health centers. The results are dramatic. Fewer than one third of offenders on parole that participate in the project are back in prison within two years, compared to over 70% for those who do not. The project has a direct impact on public safety and keeps people with serious mental illness out of prison.

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

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

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

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

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

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

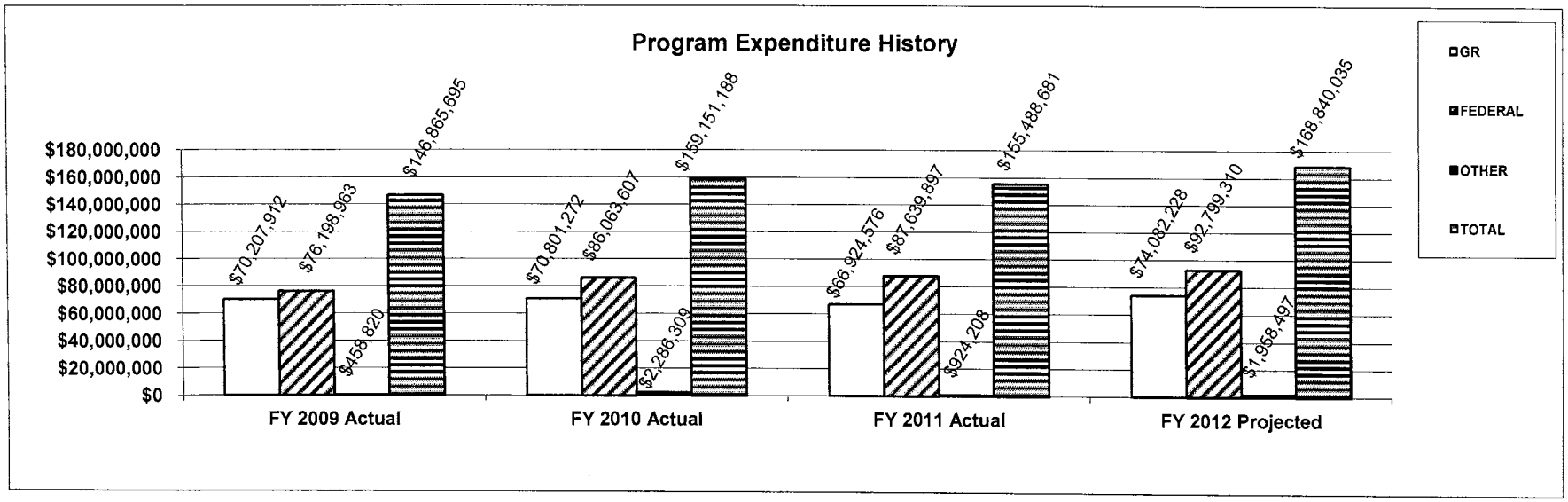
3. Are there federal matching requirements? If yes, please explain.

Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require approximately thirty-five percent (35%) state match. The federal block grant requires CPS to maintain a level of funding for community programs for adults.

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

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

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



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

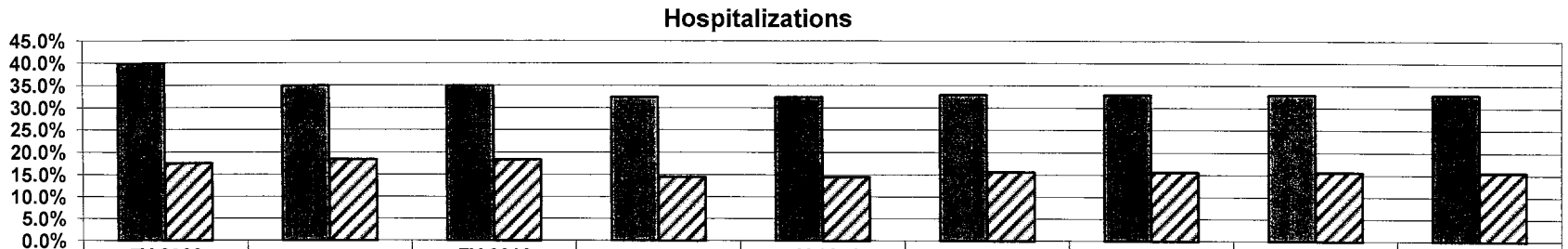
Mental Health Earnings Fund (MHEF), Mental Health Local Tax Match Fund (MHLTMF), Mental Health Interagency Payment Fund (MHIPF)

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

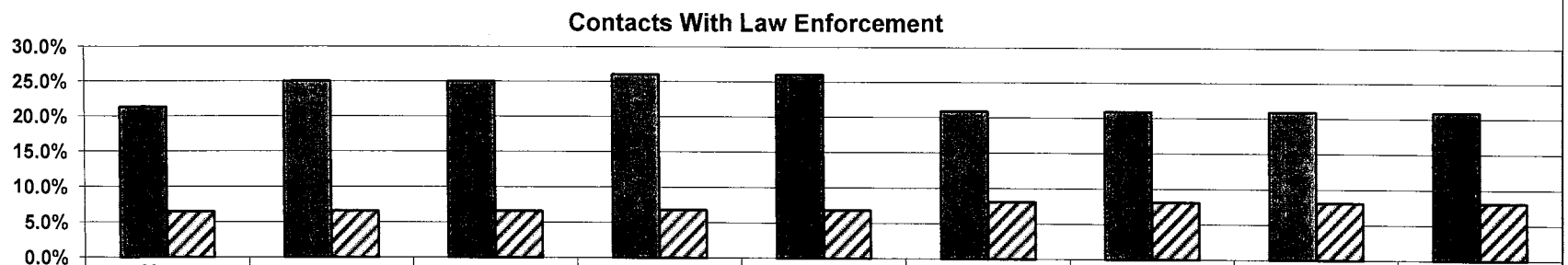
Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure.



	FY 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
Admission	39.9%	34.9%	34.9%	32.4%	32.4%	32.9%	32.9%	32.9%	32.9%
Annual	17.5%	18.4%	18.4%	14.5%	14.5%	15.6%	15.6%	15.6%	15.6%

Note: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment. Data reflects that community treatment reduces costly hospital readmissions.



	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
Admission	21.3%	25.0%	25.0%	26.0%	26.0%	20.9%	20.9%	20.9%	20.9%
Annual	6.5%	6.6%	6.6%	6.8%	6.8%	8.1%	8.1%	8.1%	8.1%

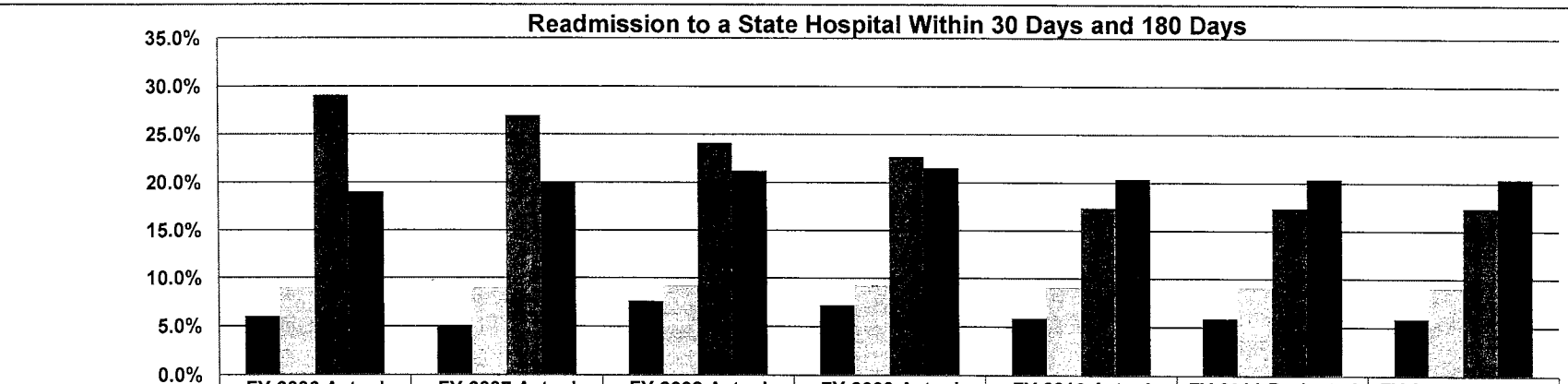
Note: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment. Data reflects that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

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

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

7a. Provide an effectiveness measure. (Continued)



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
30 Days - Missouri	6.0%	5.0%	7.6%	7.2%	5.9%	5.9%	5.9%
30 Days - National	9.0%	9.0%	9.2%	9.3%	9.1%	9.1%	9.1%
180 Days - Missouri	29.1%	27.0%	24.1%	22.7%	17.4%	17.4%	17.4%
180 Days - National	19.0%	20.0%	21.2%	21.5%	20.4%	20.4%	20.4%

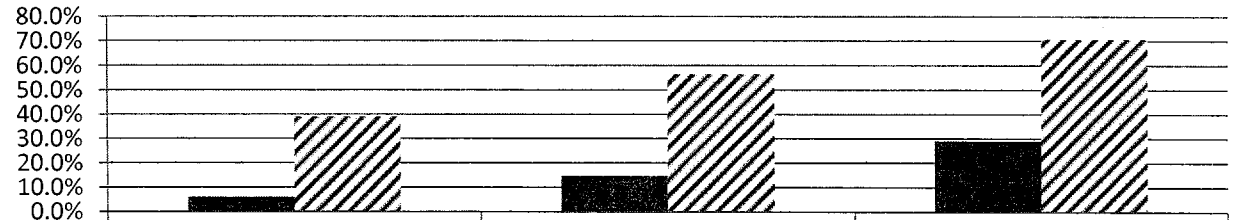
Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 30/180 days. Missouri is well below the national average which indicates successful community placements.

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

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

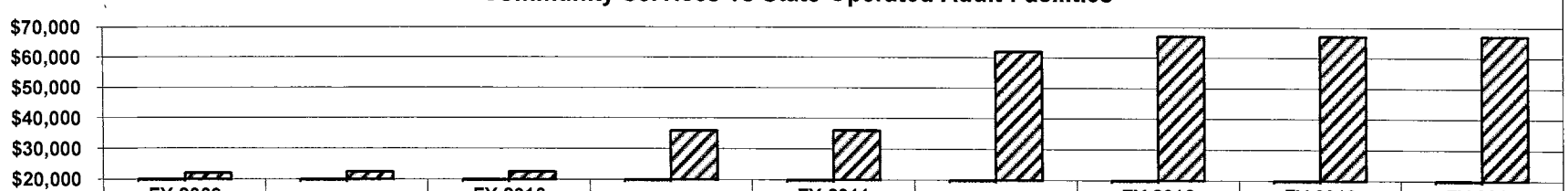
7a. Provide an effectiveness measure. (Continued)



	At 6 Months	At 12 months	At 24 months
Completing MH3 Program	6.0%	14.8%	29.1%
Not Completing MH3 Program	39.1%	56.6%	70.8%

The "MH3 Project" is a specialized program that is a collaboration between DOC , CPS, and community mental health centers. Offenders with serious mental health illness who successfully participate in the project have dramatically lower rates of re-incarceration compared to those who do not complete the project. This is true at 6 months, 12 months and 24 months after release from prison.

7b. Provide an efficiency measure.



	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
Community	$2,883	$2,604	$2,955	$2,877	$2,867	$2,942	$3,195	$3,195	$3,195
Adult Facility	$22,033	$22,492	$22,492	$35,922	$36,000	$62,012	$67,041	$67,041	$67,041

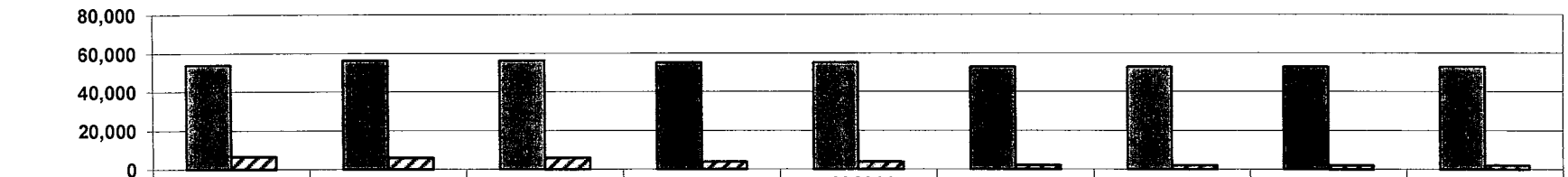
Note: The difference between FY 2010 and FY 2011 annual cost per client treated in adult inpatient facilities is due to the drop in client counts as a result of the closure of emergency rooms and acute care beds within the state operated adult facilities.

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

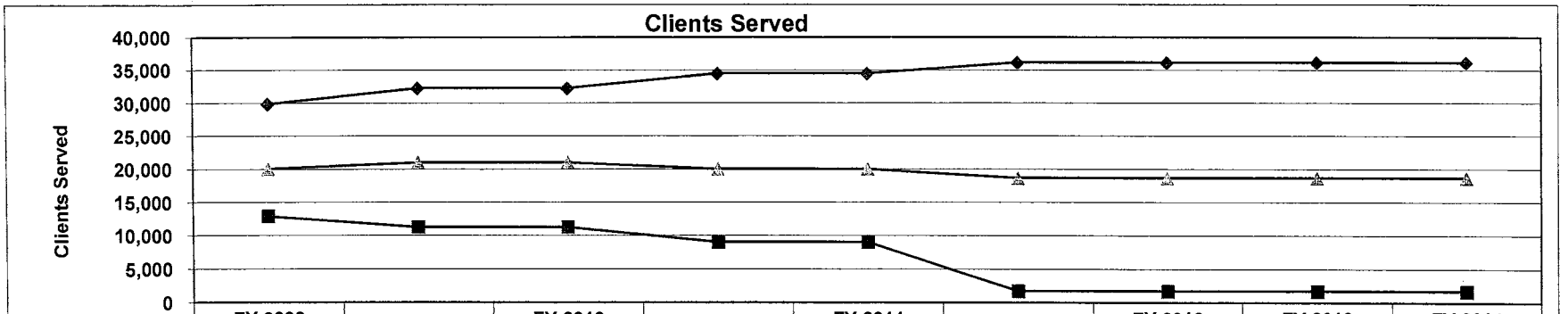
Program is found in the following core budget(s): Adult Community Programs

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



	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
Community	53,914	56,410	56,410	55,319	55,319	52,853	52,853	52,853	52,853
Adult Facility	6,646	6,100	6,100	3,866	3,866	2,076	2,076	2,076	2,076

Note: Community Services client counts do not include the increase in clients served through charity care at CMHCs due to reductions in non-Medicaid GR. The reduction in clients served at adult facilities is due to inpatient redesign and the closure of facility wards, emergency room and acute care beds.



	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
CPR	29,887	32,274	32,274	34,495	34,495	36,143	36,143	36,143	36,143
TCM	12,933	11,270	11,270	9,058	9,058	1,734	1,734	1,734	1,734
Outpatient	20,079	21,069	21,069	20,067	20,067	18,692	18,692	18,692	18,692

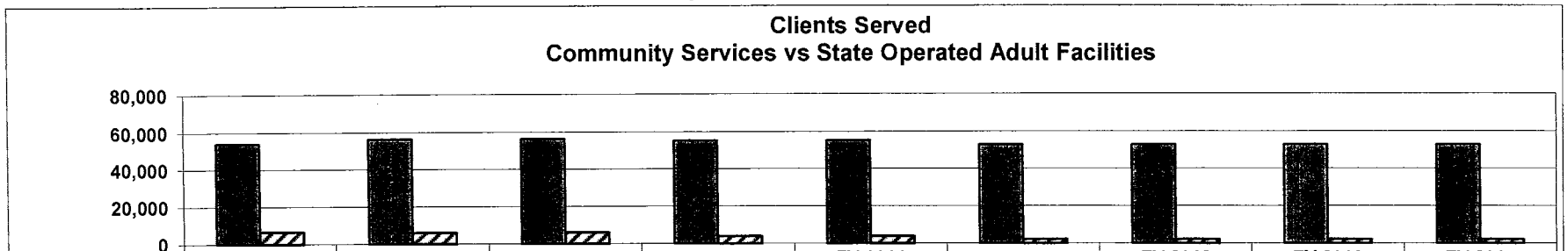
Note: The reduction in the number of traditional "outpatient" consumers is a result of program services converted from non-Medicaid reimbursed programs to the Comprehensive Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) program models, and the shift of consumers to those services.

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

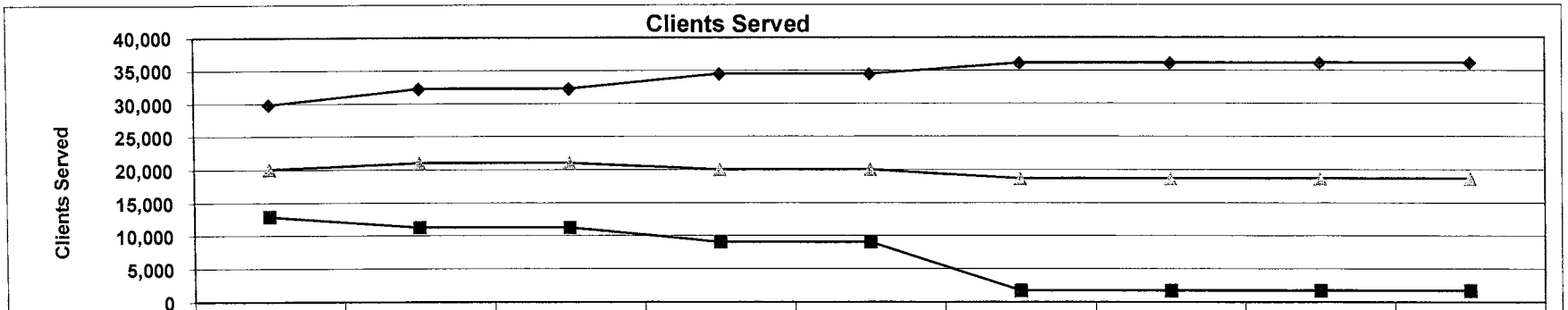
Program is found in the following core budget(s): Adult Community Programs

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



	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
Community	53,914	56,410	56,410	55,319	55,319	52,853	52,853	52,853	52,853
Adult Facility	6,646	6,100	6,100	3,866	3,866	2,076	2,076	2,076	2,076

Note: The drop in client count in the adult inpatient facilities is a result of the closure of facility wards, emergency rooms and acute care beds. Community Services client counts do not include the increase in pro bono clients served due to GR funding cuts.



	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
CPR	29,887	32,274	32,274	34,495	34,495	36,143	36,143	36,143	36,143
TCM	12,933	11,270	11,270	9,058	9,058	1,734	1,734	1,734	1,734
Outpatient	20,079	21,069	21,069	20,067	20,067	18,692	18,692	18,692	18,692

Note: The reduction in the number of traditional "outpatient" consumers is a result of program services converted from non-Medicaid reimbursed programs to the Comprehensive Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) program models, and the shift of consumers to those services.

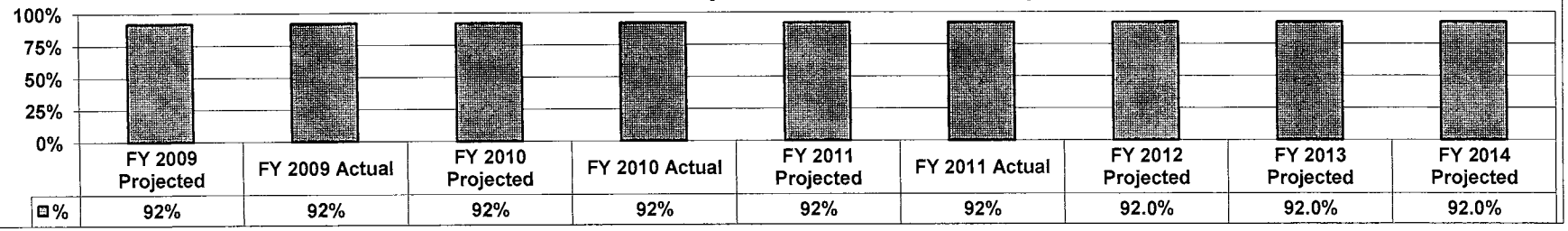
PROGRAM DESCRIPTION

Department: Mental Health

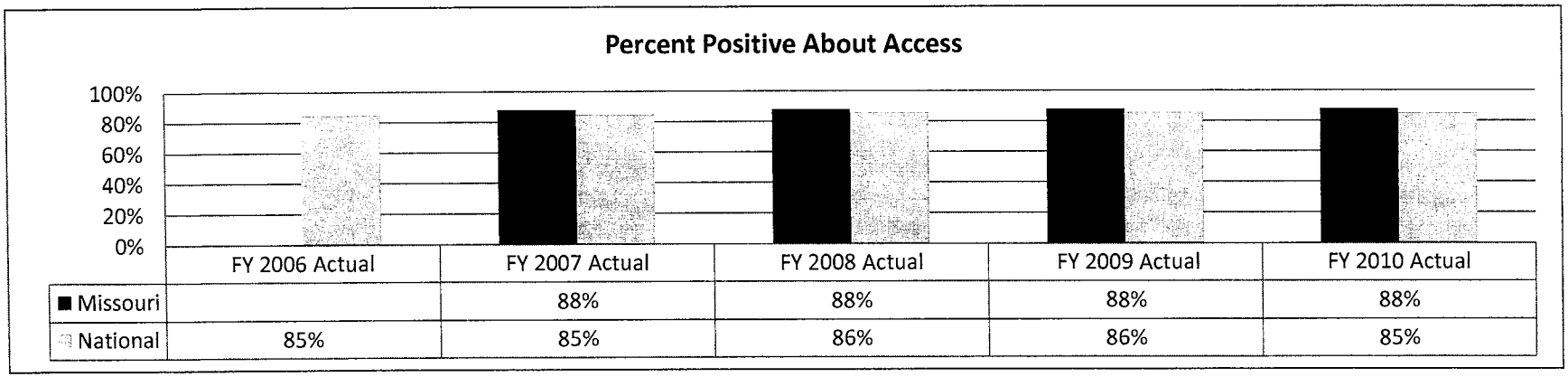
Program Name: Adult Community Programs - Community Treatment

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

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



	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
%	92%	92%	92%	92%	92%	92%	92.0%	92.0%	92.0%



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
Missouri		88%	88%	88%	88%
National	85%	85%	86%	86%	85%

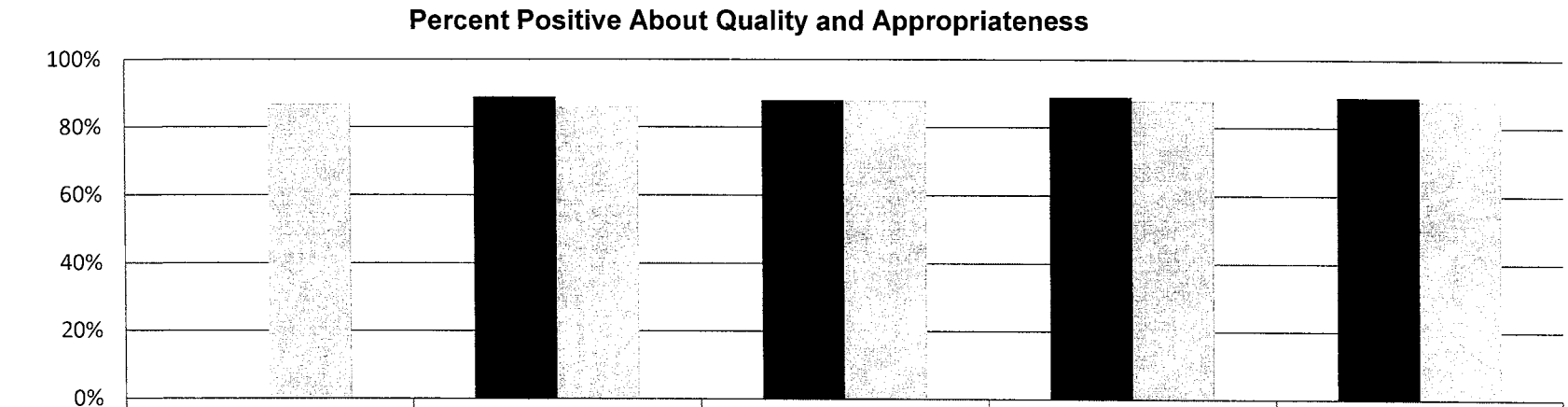
NOTE: This graph represents annual survey data proportionally based on consumers responding positively to questions about accessing CPS community services. Missouri consistently exceeds the national average. FY 2010 is the most current data available from SAMHSA for this benchmark. Missouri data for FY 2006 is not available.

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

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

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



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
Missouri		89%	88%	89%	89%
National	87%	86%	88%	88%	88%

Note: This graph represents annual survey data proportionally based on consumers responding positively to questions about the quality and appropriateness of CPS community services. Missouri consistently exceeds the national average. FY 2010 is the most current data available from SAMHSA for this benchmark. Missouri data for FY 2006 is not available.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

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

	Adult Community Programs		TOTAL
GR	13,942,535		13,942,535
FEDERAL	1,061,065		1,061,065
OTHER	136,260		136,260
TOTAL	15,139,860		15,139,860

1. What does this program do?

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

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

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

Through this program, many individuals with serious mental illness (SMI) can successfully live and work in the community.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

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

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

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

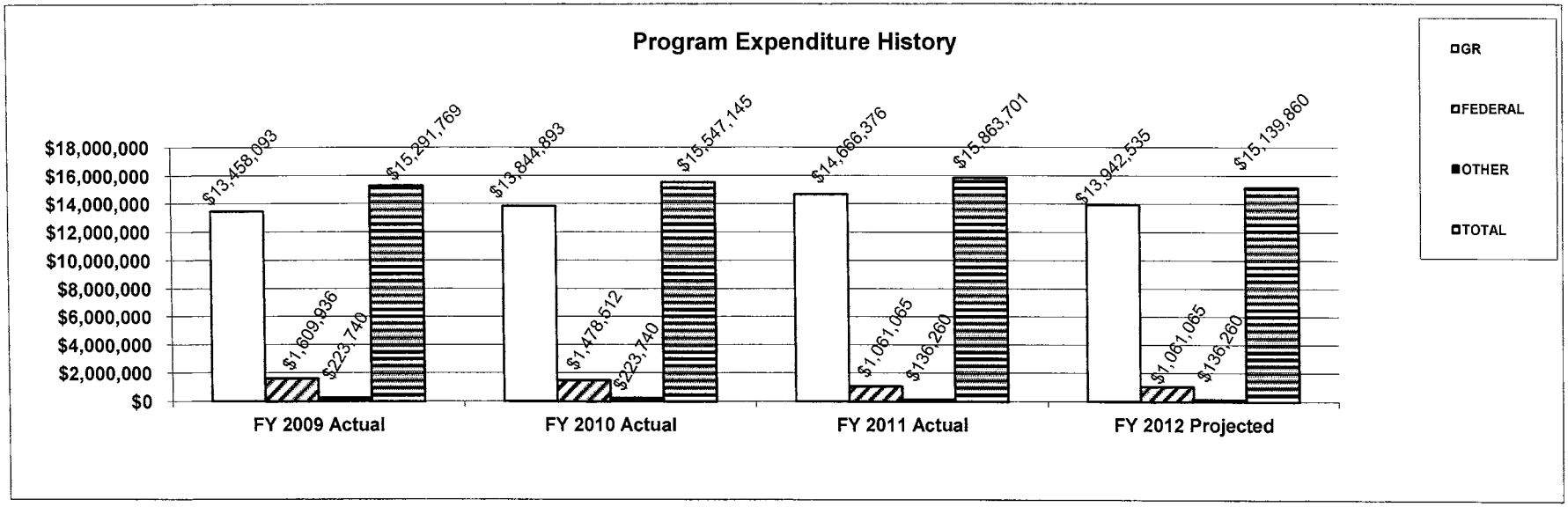
3. Are there federal matching requirements? If yes, please explain.

No.

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

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

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



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

Mental Health Earnings Fund (MHEF)

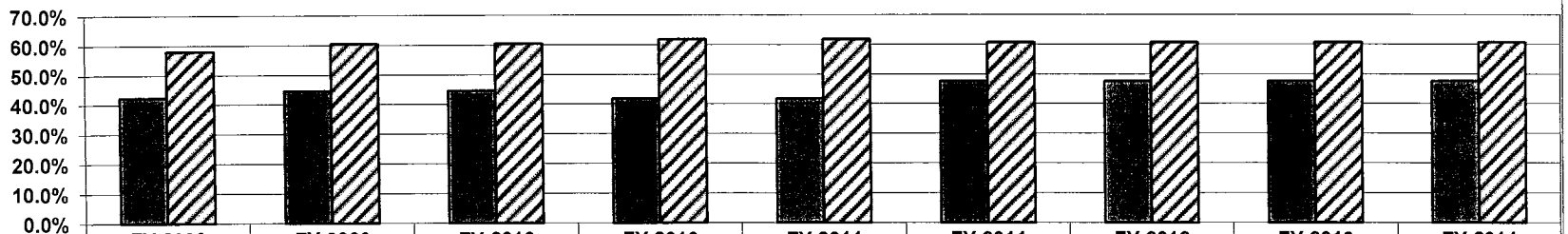
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

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

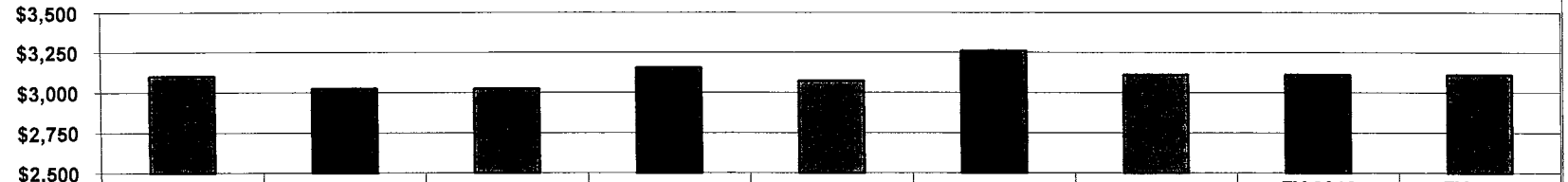
7a. Provide an effectiveness measure.



	FY 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
Admission	42.3%	44.6%	44.6%	41.8%	41.8%	47.6%	47.6%	47.6%	47.6%
Ann'l Assess	58.0%	60.5%	60.5%	61.8%	61.8%	60.7%	60.7%	60.7%	60.7%

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

7b. Provide an efficiency measure.



	FY 2009 Proj	FY 2009 Actual	FY 2010 Proj	FY 2010 Actual	FY 2011 Proj	FY 2011 Actual	FY 2012 Proj	FY 2013 Projected	FY 2014 Projected
Cost Per Client	$3,100	$3,022	$3,022	$3,153	$3,070	$3,258	$3,109	$3,109	$3,109

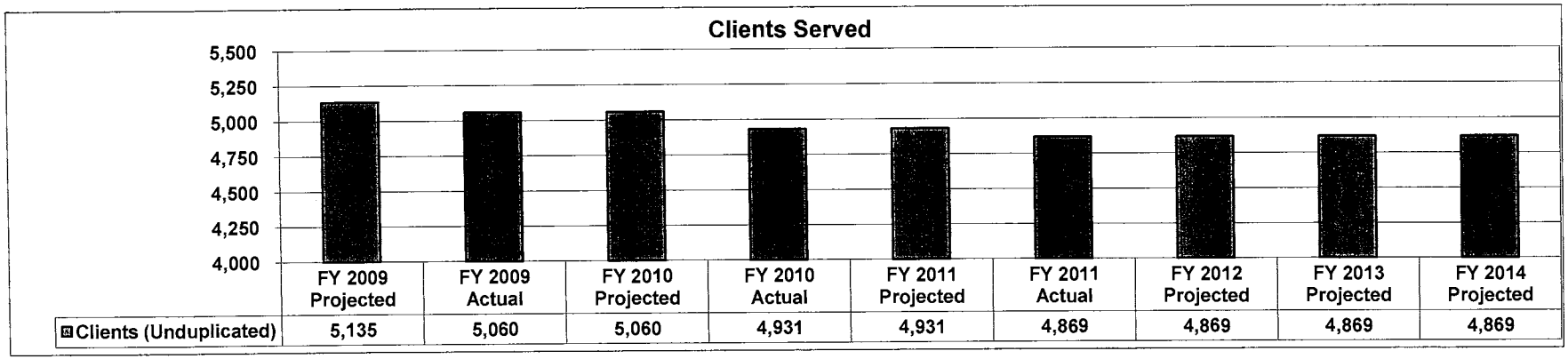
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

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

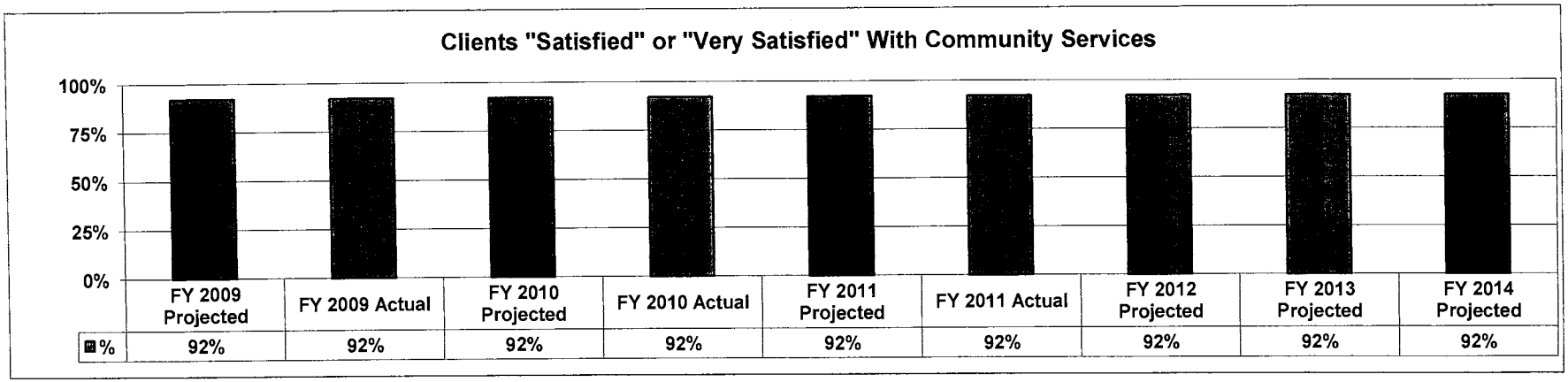
7c. Provide the number of clients/individuals served, if applicable.



	FY 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
Clients (Unduplicated)	5,135	5,060	5,060	4,931	4,931	4,869	4,869	4,869	4,869

Note: Unduplicated client count reflects the continued need for assistance of individuals with SMI in their community/residential placements.

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



	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
%	92%	92%	92%	92%	92%	92%	92%	92%	92%

Cival Detention
Legal Fees

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CIVIL DETENTION LEGAL FEES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	571,871	0.00	563,851	0.00	563,851	0.00	563,851	0.00
TOTAL - EE	571,871	0.00	563,851	0.00	563,851	0.00	563,851	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	197,486	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL - PD	197,486	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL	**769,357**	**0.00**	**870,916**	**0.00**	**870,916**	**0.00**	**870,916**	**0.00**
GRAND TOTAL	**$769,357**	**0.00**	**$870,916**	**0.00**	**$870,916**	**0.00**	**$870,916**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

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

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

Other Funds: None.

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

FY 2013 Governor's Recommendation

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

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

Other Funds: None.

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

2. CORE DESCRIPTION

Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or due to substance abuse be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).

It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.

In addition, the statute allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities.

CORE DECISION ITEM

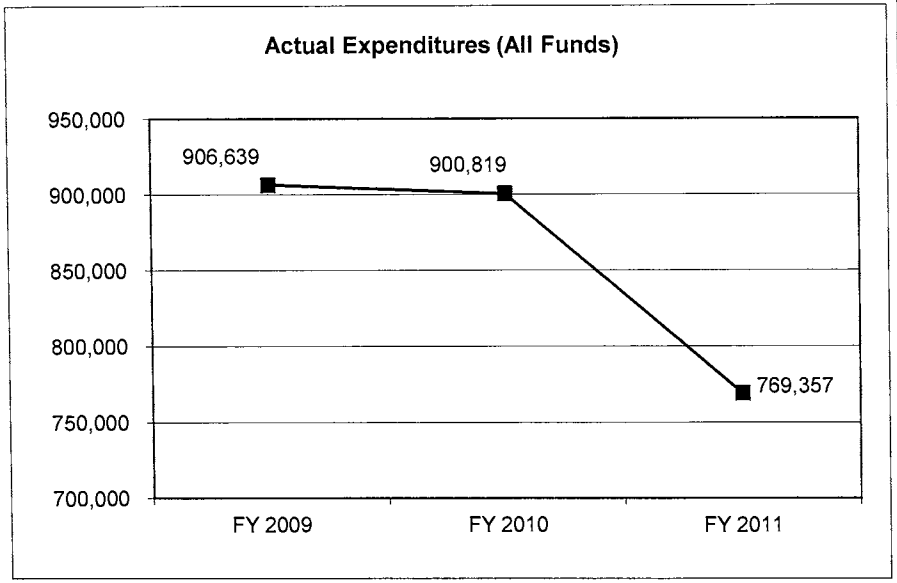
Department:	**Mental Health**	**Budget Unit: 69231C**
Division:	**Comprehensive Psychiatric Services**	
Core:	**Civil Detention Legal Fees**	

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

Not Applicable.

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	906,649	906,649	906,649	870,916 E
Less Reverted (All Funds)	0	(5,830)	(125,331)	N/A
Budget Authority (All Funds)	906,649	900,819	781,318	N/A
Actual Expenditures (All Funds)	906,639	900,819	769,357	N/A
Unexpended (All Funds)	10	0	11,961	N/A
Unexpended, by Fund:				
General Revenue	10	0	11,961	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the DMH from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the state.

STATE
CIVIL DETENTION LEGAL FEES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	563,851	0	0	563,851	
	PD	0.00	307,065	0	0	307,065	
	Total	**0.00**	**870,916**	**0**	**0**	**870,916**	
DEPARTMENT CORE REQUEST							
	EE	0.00	563,851	0	0	563,851	
	PD	0.00	307,065	0	0	307,065	
	Total	**0.00**	**870,916**	**0**	**0**	**870,916**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	563,851	0	0	563,851	
	PD	0.00	307,065	0	0	307,065	
	Total	**0.00**	**870,916**	**0**	**0**	**870,916**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CIVIL DETENTION LEGAL FEES								
CORE								
PROFESSIONAL SERVICES	571,871	0.00	563,851	0.00	563,851	0.00	563,851	0.00
TOTAL - EE	**571,871**	**0.00**	**563,851**	**0.00**	**563,851**	**0.00**	**563,851**	**0.00**
PROGRAM DISTRIBUTIONS	197,486	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL - PD	**197,486**	**0.00**	**307,065**	**0.00**	**307,065**	**0.00**	**307,065**	**0.00**
GRAND TOTAL	**$769,357**	**0.00**	**$870,916**	**0.00**	**$870,916**	**0.00**	**$870,916**	**0.00**
GENERAL REVENUE	**$769,357**	**0.00**	**$870,916**	**0.00**	**$870,916**	**0.00**	**$870,916**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Forensic Support Services (FSS)

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	703,386	15.39	721,261	20.19	721,261	20.19	721,261	20.19
DEPT MENTAL HEALTH	3,962	0.05	4,094	0.20	4,094	0.20	4,094	0.20
TOTAL - PS	707,348	15.44	725,355	20.39	725,355	20.39	725,355	20.39
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,539	0.00	23,301	0.00	23,301	0.00	22,765	0.00
TOTAL - EE	24,539	0.00	23,301	0.00	23,301	0.00	22,765	0.00
TOTAL	**731,887**	**15.44**	**748,656**	**20.39**	**748,656**	**20.39**	**748,120**	**20.39**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,612	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	38	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,650	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,650**	**0.00**
GRAND TOTAL	**$731,887**	**15.44**	**$748,656**	**20.39**	**$748,656**	**20.39**	**$754,770**	**20.39**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	721,261	4,094	0	725,355
EE	23,301	0	0	23,301
PSD	0	0	0	0
TRF	0	0	0	0
Total	**744,562**	**4,094**	**0**	**748,656**
FTE	**20.19**	**0.20**	**0.00**	**20.39**
Est. Fringe	*365,679*	*2,076*	*0*	*367,755*

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

Other Funds: None.

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	721,261	4,094	0	725,355
EE	22,765	0	0	22,765
PSD	0	0	0	0
TRF	0	0	0	0
Total	**744,026**	**4,094**	**0**	**748,120**
FTE	**20.19**	**0.20**	**0.00**	**20.39**
Est. Fringe	*365,679*	*2,076*	*0*	*367,755*

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

Other Funds: None.

2. CORE DESCRIPTION

Pursuant to Chapter 552 RSMo., the Department is statutorily mandated to monitor forensic clients acquitted as not gulity by reason of mental disease or defect who are granted a conditional release to the community by the Court.

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

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

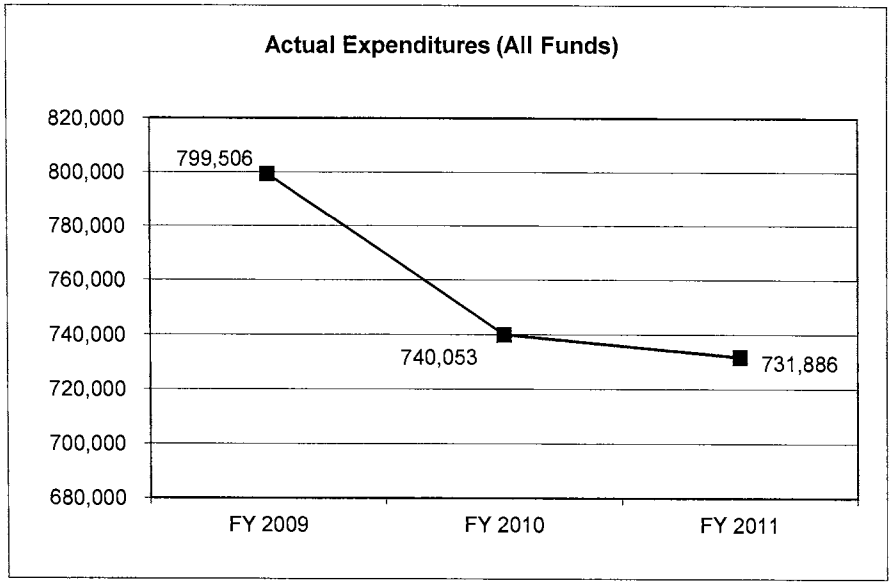
Forensic Support Services

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	804,528	804,528	756,972	748,656
Less Reverted (All Funds)	(5,021)	(64,474)	(24,953)	N/A
Budget Authority (All Funds)	799,507	740,054	732,019	N/A
Actual Expenditures (All Funds)	799,506	740,053	731,886	N/A
Unexpended (All Funds)	1	1	132	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	1	0	132	N/A
Other	0	0	0	N/A



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

NOTES:
None.

STATE
FORENSIC SUPPORT SERVS (FSS)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	20.39	721,261	4,094	0	725,355	
	EE	0.00	23,301	0	0	23,301	
	Total	**20.39**	**744,562**	**4,094**	**0**	**748,656**	
DEPARTMENT CORE REQUEST							
	PS	20.39	721,261	4,094	0	725,355	
	EE	0.00	23,301	0	0	23,301	
	Total	**20.39**	**744,562**	**4,094**	**0**	**748,656**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1493 1867	EE	0.00	(536)	0	0	(536)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**(536)**	**0**	**0**	**(536)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	20.39	721,261	4,094	0	725,355	
	EE	0.00	22,765	0	0	22,765	
	Total	**20.39**	**744,026**	**4,094**	**0**	**748,120**	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	19,009	0.61	21,165	0.68	21,166	0.68	21,166	0.68
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	12,288	0.50	12,288	0.50	12,288	0.50
SR OFC SUPPORT ASST (KEYBRD)	36,524	1.48	37,056	1.50	37,056	1.50	37,056	1.50
PSYCHOLOGIST II	67,080	1.00	70,275	1.50	70,275	1.50	70,275	1.50
CLINICAL SOCIAL WORK SPEC	368,083	8.08	364,320	10.00	364,321	10.56	364,321	10.56
CLIN CASEWORK PRACTITIONER II	124,740	3.00	124,741	4.56	124,740	4.00	124,740	4.00
MENTAL HEALTH MGR B2	3,195	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	82,750	1.00	82,750	1.15	82,750	1.15	82,750	1.15
TYPIST	5,967	0.23	12,760	0.50	12,759	0.50	12,759	0.50
TOTAL - PS	**707,348**	**15.44**	**725,355**	**20.39**	**725,355**	**20.39**	**725,355**	**20.39**
TRAVEL, IN-STATE	16,639	0.00	9,111	0.00	9,111	0.00	8,655	0.00
TRAVEL, OUT-OF-STATE	0	0.00	800	0.00	800	0.00	760	0.00
SUPPLIES	0	0.00	90	0.00	90	0.00	90	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	800	0.00	800	0.00	760	0.00
COMMUNICATION SERV & SUPP	2,470	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	4,645	0.00	6,500	0.00	6,500	0.00	6,500	0.00
M&R SERVICES	785	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	**24,539**	**0.00**	**23,301**	**0.00**	**23,301**	**0.00**	**22,765**	**0.00**
GRAND TOTAL	**$731,887**	**15.44**	**$748,656**	**20.39**	**$748,656**	**20.39**	**$748,120**	**20.39**
GENERAL REVENUE	**$727,925**	**15.39**	**$744,562**	**20.19**	**$744,562**	**20.19**	**$744,026**	**20.19**
FEDERAL FUNDS	**$3,962**	**0.05**	**$4,094**	**0.20**	**$4,094**	**0.20**	**$4,094**	**0.20**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Forensic Support Services

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

					TOTAL
GR	744,562				744,562
FEDERAL	4,094				4,094
OTHER					0
TOTAL	748,656				748,656

1. What does this program do?

The Department is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the Court. Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee approximately 474 forensic clients on court-ordered conditional release statewide.

Forensic Case Monitors must meet with each forensic client on conditional release at least monthly, and more often if necessary, to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and the needs of public safety. If the Forensic Case Monitor determines the client has violated the court-ordered conditions of release or needs inpatient psychiatric treatment, the client may be voluntarily admitted or the Director of Forsenic Services may issue an Order returning the client to inpatient treatment and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also provide testimony at court proceedings and revocation hearings and must educate community providers about forensic and public safety issues.

The Department, upon order of the Circuit Court, provides pretrial evaluations on issues of competency to stand trial and criminal responsibility. The Department requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training. This certification process is the responsibility of the Director of Forensic Services.

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

Chapter 552 RSMo

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

No

PROGRAM DESCRIPTION

Department: Mental Health

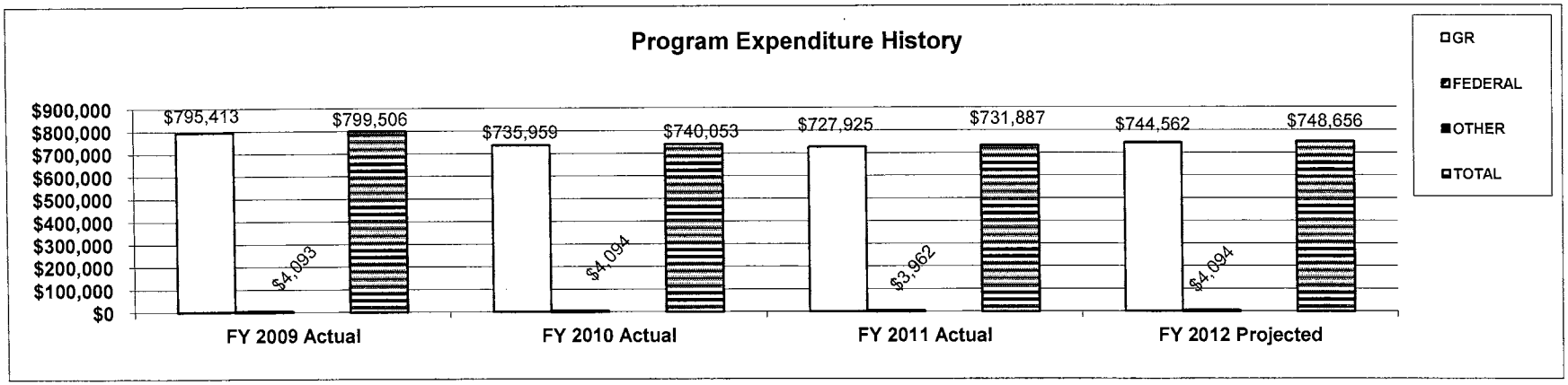
Program Name: Forensic Support Services

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

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

No

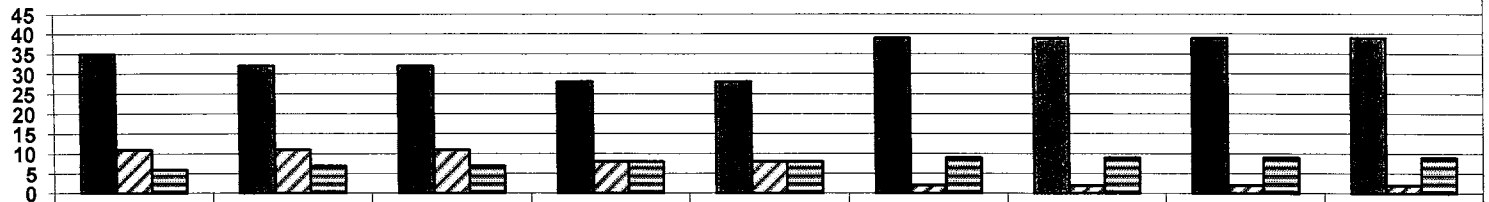
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

None

7a. Provide an effectiveness measure.



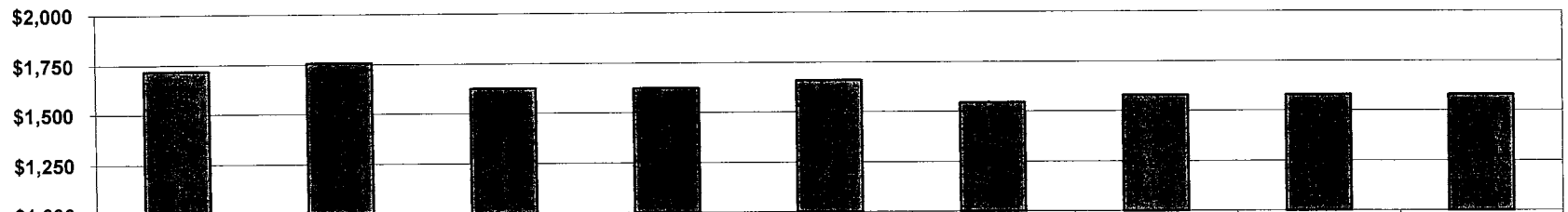
	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Conditional Releases	35	32	32	28	28	39	39	39	39
Revocations	11	11	11	8	8	2	2	2	2
Unconditional Releases	6	7	7	8	8	9	9	9	9

Department: Mental Health

Program Name: Forensic Support Services

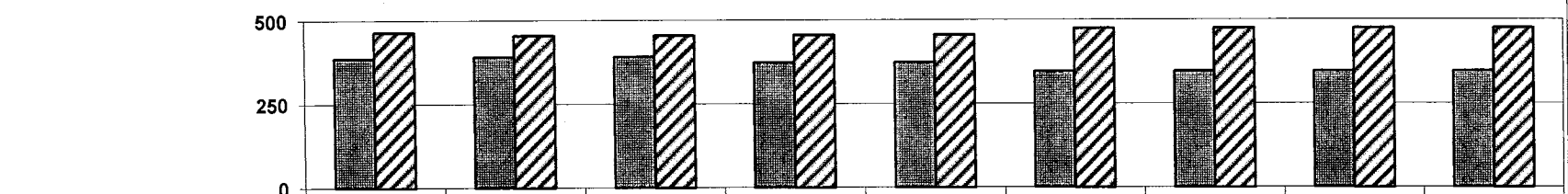
Program is found in the following core budget(s): Forensic Support Services

7b. Provide an efficiency measure.



	FY 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
Cost	$1,719	$1,757	$1,626	$1,623	$1,660	$1,544	$1,579	$1,579	$1,579

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



	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
Inpatient Forensic	386	390	390	373	373	345	345	345	345
Conditional Release Forensic	465	455	455	456	456	474	474	474	474

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

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

N/A

Youth Community Programs (YCP)

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	106,102	1.30	109,384	3.09	109,384	3.09	109,384	3.09
DEPT MENTAL HEALTH	178,266	2.42	200,807	3.20	200,807	3.20	200,807	3.20
TOTAL - PS	284,368	3.72	310,191	6.29	310,191	6.29	310,191	6.29
EXPENSE & EQUIPMENT								
GENERAL REVENUE	59,488	0.00	61,150	0.00	61,150	0.00	60,817	0.00
DEPT MENTAL HEALTH	0	0.00	1,091,107	0.00	1,091,107	0.00	1,091,107	0.00
TOTAL - EE	59,488	0.00	1,152,257	0.00	1,152,257	0.00	1,151,924	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,898,532	0.00	24,286,099	0.00	24,253,509	0.00	24,253,509	0.00
DEPT MENTAL HEALTH	22,438,552	0.00	29,194,829	0.00	29,194,829	0.00	28,450,116	0.00
MH INTERAGENCY PAYMENTS	56,691	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
DMH LOCAL TAX MATCHING FUND	705,466	0.00	891,106	0.00	891,106	0.00	891,106	0.00
TOTAL - PD	45,099,241	0.00	58,372,034	0.00	58,339,444	0.00	57,594,731	0.00
TOTAL	**45,443,097**	**3.72**	**59,834,482**	**6.29**	**59,801,892**	**6.29**	**59,056,846**	**6.29**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,003	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,841	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,844	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,844**	**0.00**
DMH Utilization Increases - 1650004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	474,173	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	821,735	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,295,908	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,295,908**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
DMH FMAP Adjustment - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	707,695	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	37,018	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	744,713	0.00
TOTAL	0	0.00	0	0.00	0	0.00	744,713	0.00
GRAND TOTAL	$45,443,097	3.72	$59,834,482	6.29	$61,097,800	6.29	$59,804,403	6.29

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	109,384	200,807	0	310,191	
EE	61,150	1,091,107	0	1,152,257	
PSD	24,253,509	29,194,829	4,891,106	58,339,444	E
TRF	0	0	0	0	
Total	**24,424,043**	**30,486,743**	**4,891,106**	**59,801,892**	**E**
FTE	**3.09**	**3.20**	**0.00**	**6.29**	
Est. Fringe	*55,458*	*101,809*	*0*	*157,267*	

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

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) $891,106
Mental Health Interagency Payment Fund (MHIPF) (0109) $4,000,000

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

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	109,384	200,807	0	310,191	
EE	60,817	1,091,107	0	1,151,924	
PSD	24,253,509	28,450,116	4,891,106	57,594,731	E
TRF	0	0	0	0	
Total	**24,423,710**	**29,742,030**	**4,891,106**	**59,056,846**	**E**
FTE	**3.09**	**3.20**	**0.00**	**6.29**	
Est. Fringe	*55,458*	*101,809*	*0*	*157,267*	

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

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) $891,106
Mental Health Interagency Payment Fund (MHIPF) (0109) $4,000,000

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

2. CORE DESCRIPTION

CPS youth community providers serve priority populations including children and youth who are at risk of placement outside of their home (inpatient or residential) and/or are transitioning from a DMH/CPS supported placement out of their home. The purpose of the Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children with SED, and children and youth with acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. The 2010 estimated census population of youth under age eighteen (18) in Missouri is 1,431,353. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 100,194 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 50,097 children may need services from the public mental health authority. However, in FY 2011 approximately 16,000 (unduplicated) children received CPS services and 253 of those children were served in hospital/residential facilities, leaving nearly 34,000 children unserved or underserved.

CORE DECISION ITEM

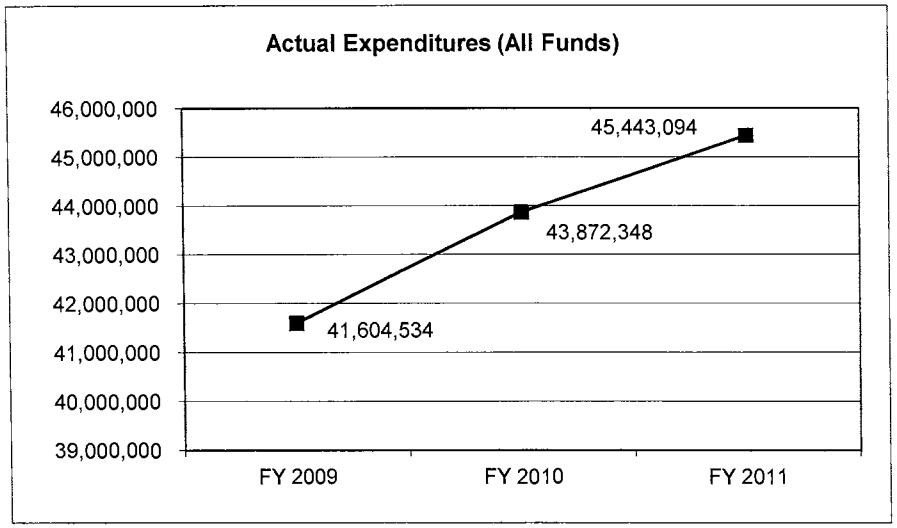
Department:	**Mental Health**	**Budget Unit:**	**69274C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Youth Community Programs**		

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

Community Treatment
Residential

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	
Appropriation (All Funds)	46,294,133	49,838,921	58,598,959	59,834,482	E
Less Reverted (All Funds)	(17,737)	(417,270)	(339,346)	N/A	
Budget Authority (All Funds)	46,276,396	49,421,651	58,259,613	N/A	
Actual Expenditures (All Funds)	41,604,534	43,872,348	45,443,094	N/A	
Unexpended (All Funds)	4,671,862	5,549,303	12,816,519	N/A	
Unexpended, by Fund:					
General Revenue	1	2	1,441	N/A	
Federal	4,648,150	5,272,294	8,740,381	N/A	
Other	23,411	277,007	4,074,697	N/A	



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

NOTES:

In FY 2010, the increase in appropriation over FY 2009 is due primarily to additional funding for Medicaid Caseload Growth. In FY 2011, the increase in appropriation over FY 2010 is due primarily to additional funding for Medicaid Caseload Growth and a voluntary placement agreement with DSS.

STATE
YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	6.29	109,384	200,807	0	310,191	
			EE	0.00	61,150	1,091,107	0	1,152,257	
			PD	0.00	24,286,099	29,194,829	4,891,106	58,372,034	
			Total	**6.29**	**24,456,633**	**30,486,743**	**4,891,106**	**59,834,482**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	568	2057	PD	0.00	(32,590)	0	0	(32,590)	Reallocate funds from CPS to DD Community Programs for those CPS Voluntary by Guardian clients discharged into the community who require DD services.
Core Reallocation	610	2071	PD	0.00	58,932	0	0	58,932	Reallocation of Youth Community Programs non-Medicaid to Youth Community Programs-Medicaid initiatives.
Core Reallocation	610	2057	PD	0.00	(58,932)	0	0	(58,932)	Reallocation of Youth Community Programs non-Medicaid to Youth Community Programs-Medicaid initiatives.
Core Reallocation	666	1483	PS	0.00	0	0	0	0	
Core Reallocation	666	1481	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				**0.00**	**(32,590)**	**0**	**0**	**(32,590)**	
DEPARTMENT CORE REQUEST									
			PS	6.29	109,384	200,807	0	310,191	
			EE	0.00	61,150	1,091,107	0	1,152,257	
			PD	0.00	24,253,509	29,194,829	4,891,106	58,339,444	
			Total	**6.29**	**24,424,043**	**30,486,743**	**4,891,106**	**59,801,892**	

STATE
YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1464 6679	PD	0.00	0	(744,713)	0	(744,713)	Core reduction
Core Reduction	1494 2056	EE	0.00	(333)	0	0	(333)	Core reduction
Core Reallocation	610 2071	PD	0.00	1,215,107	0	0	1,215,107	Reallocation of Youth Community Programs non-Medicaid to Youth Community Programs-Medicaid initiatives.
Core Reallocation	610 2057	PD	0.00	(1,215,107)	0	0	(1,215,107)	Reallocation of Youth Community Programs non-Medicaid to Youth Community Programs-Medicaid initiatives.
NET GOVERNOR CHANGES			**0.00**	**(333)**	**(744,713)**	**0**	**(745,046)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	6.29	109,384	200,807	0	310,191	
		EE	0.00	60,817	1,091,107	0	1,151,924	
		PD	0.00	24,253,509	28,450,116	4,891,106	57,594,731	
		Total	**6.29**	**24,423,710**	**29,742,030**	**4,891,106**	**59,056,846**	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	9,378	0.13	37,511	0.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	66,000	1.00	137,842	2.41	133,661	2.35	133,661	2.35
MENTAL HEALTH MGR B3	68,876	0.91	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	3,750	0.04	0	0.00	56,257	0.73	56,257	0.73
DESIGNATED PRINCIPAL ASST DIV	29,933	0.37	0	0.00	37,516	0.47	37,516	0.47
SPECIAL ASST OFFICIAL & ADMSTR	106,431	1.27	134,838	3.38	82,757	2.74	82,757	2.74
TOTAL - PS	**284,368**	**3.72**	**310,191**	**6.29**	**310,191**	**6.29**	**310,191**	**6.29**
TRAVEL, IN-STATE	1,149	0.00	5,965	0.00	3,600	0.00	3,407	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,200	0.00	1,500	0.00	1,440	0.00
SUPPLIES	2,247	0.00	6,400	0.00	6,400	0.00	6,400	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,600	0.00	3,600	0.00	3,520	0.00
COMMUNICATION SERV & SUPP	1,006	0.00	2,200	0.00	1,300	0.00	1,300	0.00
PROFESSIONAL SERVICES	53,223	0.00	1,128,892	0.00	1,132,857	0.00	1,132,857	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	1,402	0.00	700	0.00	700	0.00	700	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	461	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	**59,488**	**0.00**	**1,152,257**	**0.00**	**1,152,257**	**0.00**	**1,151,924**	**0.00**
PROGRAM DISTRIBUTIONS	45,099,241	0.00	58,372,034	0.00	58,339,444	0.00	57,594,731	0.00
TOTAL - PD	**45,099,241**	**0.00**	**58,372,034**	**0.00**	**58,339,444**	**0.00**	**57,594,731**	**0.00**
GRAND TOTAL	**$45,443,097**	**3.72**	**$59,834,482**	**6.29**	**$59,801,892**	**6.29**	**$59,056,846**	**6.29**
GENERAL REVENUE	**$22,064,122**	**1.30**	**$24,456,633**	**3.09**	**$24,424,043**	**3.09**	**$24,423,710**	**3.09**
FEDERAL FUNDS	**$22,616,818**	**2.42**	**$30,486,743**	**3.20**	**$30,486,743**	**3.20**	**$29,742,030**	**3.20**
OTHER FUNDS	**$762,157**	**0.00**	**$4,891,106**	**0.00**	**$4,891,106**	**0.00**	**$4,891,106**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

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

	Youth Community Programs		TOTAL
GR	20,735,909		20,735,909
FEDERAL	30,486,743		30,486,743
OTHER	4,891,106		4,891,106
TOTAL	56,113,758		56,113,758

1. What does this program do?

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

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

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

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

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

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

Sections 630.405 - 630.460, 632.010.2(1), 632.050 and 632.055 RSMo

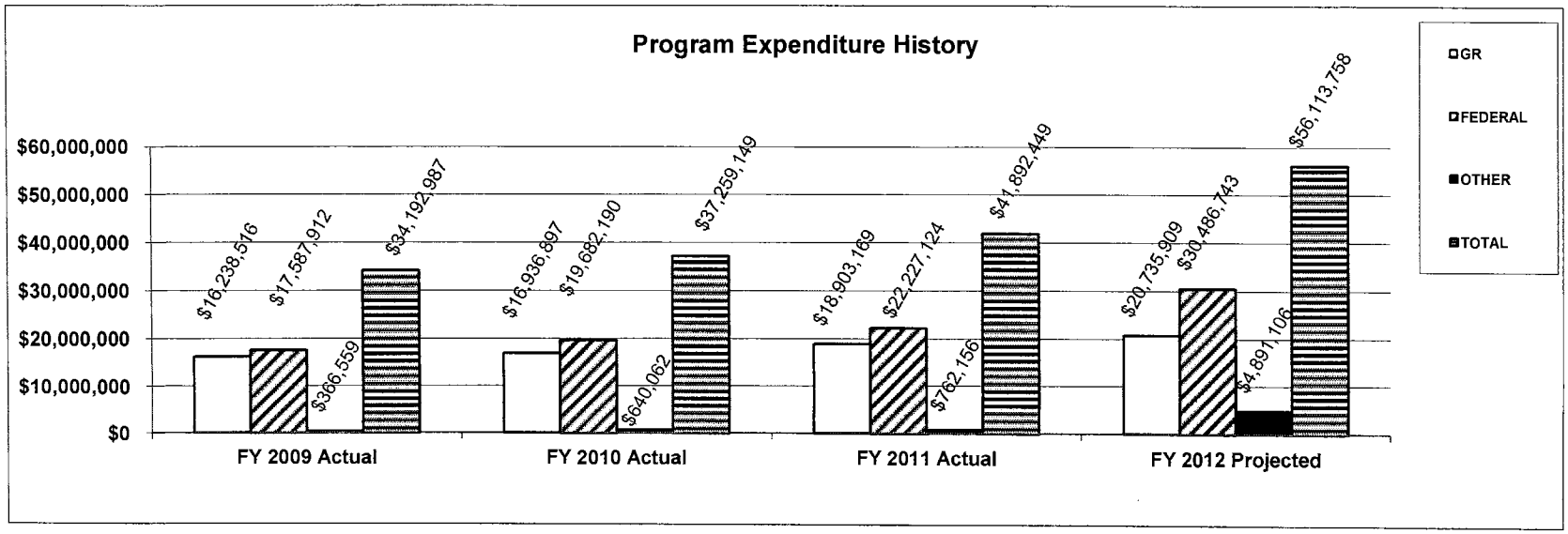
3. Are there federal matching requirements? If yes, please explain.

Community Psychiatric Rehabilitation and Targeted Case Management are Mo HealthNet services and require a 35% state match.

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

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

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



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

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

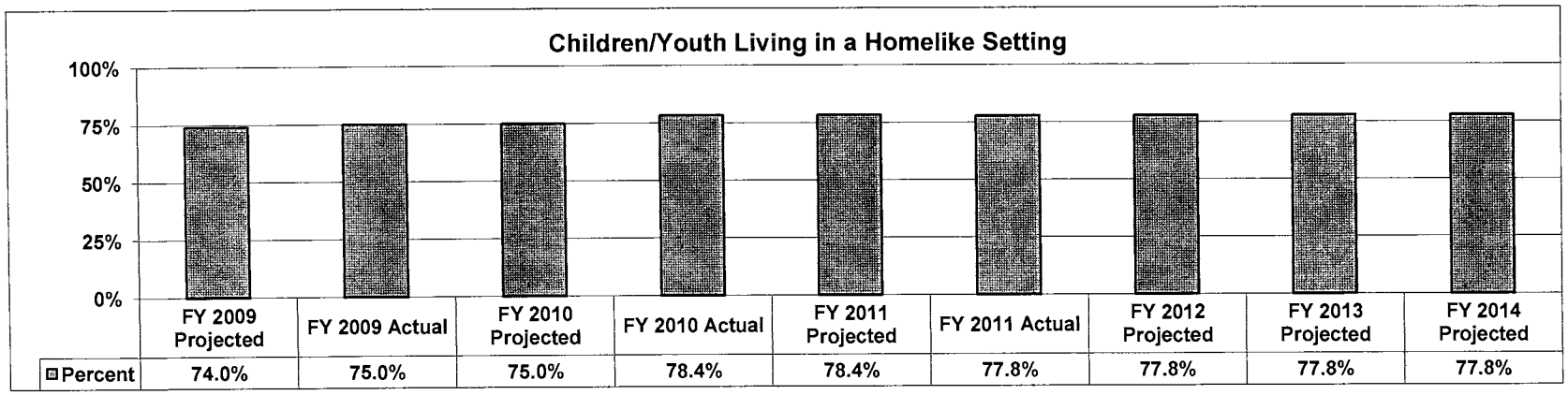
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

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

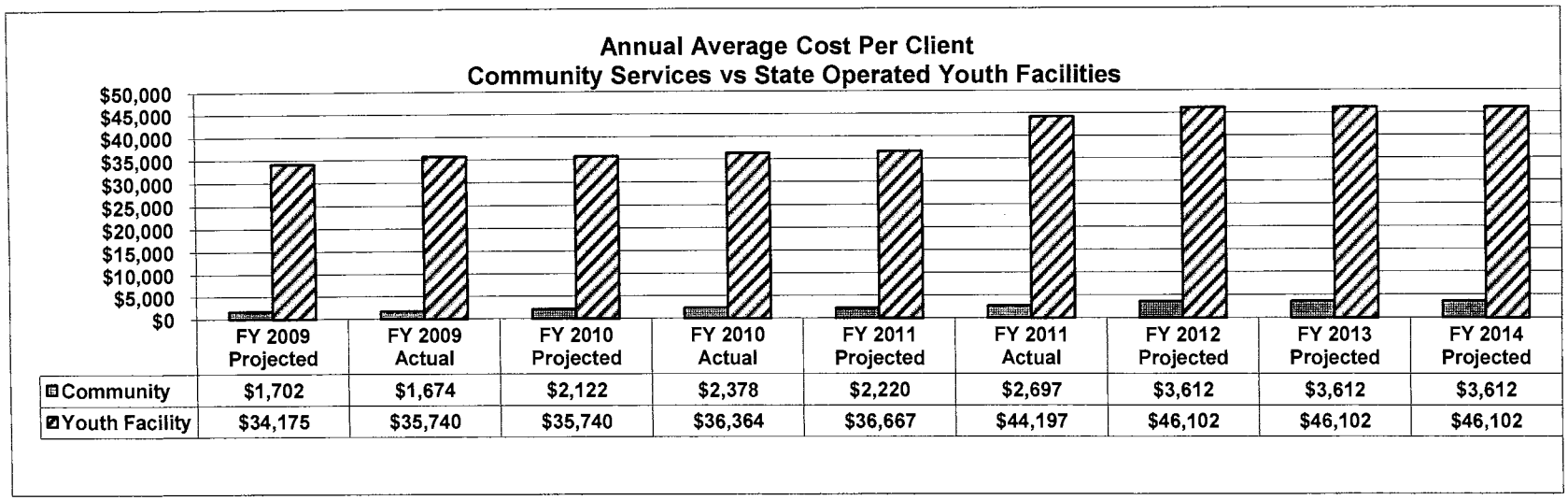
7a. Provide an effectiveness measure.



	FY 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
Percent	74.0%	75.0%	75.0%	78.4%	78.4%	77.8%	77.8%	77.8%	77.8%

Note: This graph represents the percentage of youth receiving CPS services who reside in a homelike setting versus an institutional environment.

7b. Provide an efficiency measure.



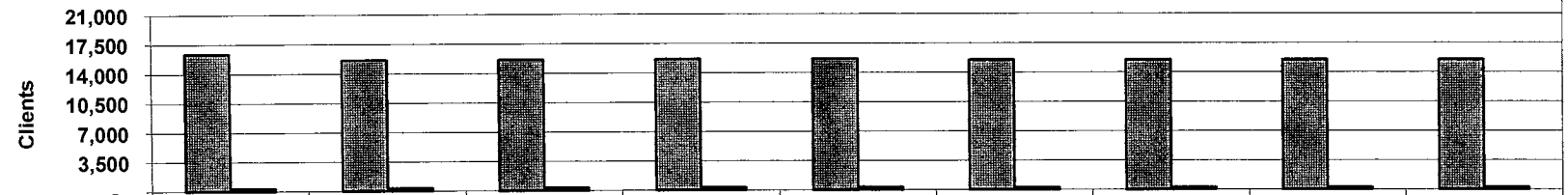
	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Community	$1,702	$1,674	$2,122	$2,378	$2,220	$2,697	$3,612	$3,612	$3,612
Youth Facility	$34,175	$35,740	$35,740	$36,364	$36,667	$44,197	$46,102	$46,102	$46,102

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

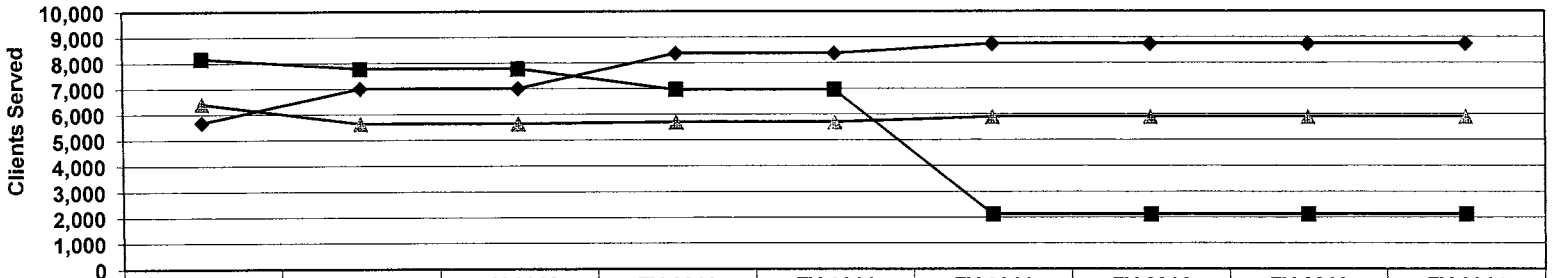
Program is found in the following core budget(s): Youth Community Programs

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



	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
Community	16,387	15,637	15,637	15,669	15,669	15,534	15,534	15,534	15,534
Youth Facility	325	326	326	319	319	253	253	253	253

Note: Community Services client counts do not include the increase in clients served through charity care at CMHCs due to reductions in non-Medicaid GR.



	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
CPR	5,675	7,012	7,012	8,374	8,374	8,746	8,746	8,746	8,746
TCM	8,168	7,782	7,782	6,964	6,964	2,129	2,129	2,129	2,129
Outpatient	6,414	5,630	5,630	5,692	5,692	5,891	5,891	5,891	5,891

Note: The changes in the number of consumers is a result of program services converted from non-Medicaid reimbursed programs to the Comprehensive Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) program models, and the shift of consumers to those services which is trending toward CPR based services.

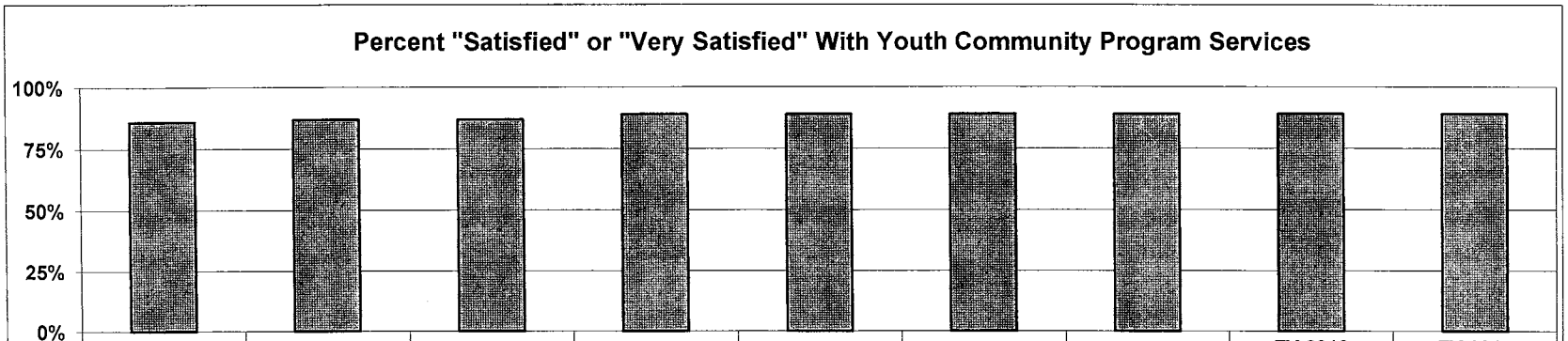
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

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

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



	FY 2009 Proj	FY 2009 Actual	FY 2010 Proj	FY 2010 Actual	FY 2011 Proj	FY 2011 Actual	FY 2012 Proj	FY 2013 Projected	FY 2014 Projected
%	86%	87%	87%	89%	89%	89%	89%	89%	89%

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs - Residential

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

	Youth Community Programs		TOTAL
GR	3,720,724		3,720,724
FEDERAL	389,692		389,692
OTHER	0		0
TOTAL	4,110,416		4,110,416

1. What does this program do?

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

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

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

Sections 632.010.2(1), 630.405 - 630.460, 632.050 and 632.055 RSMo.

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

No.

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

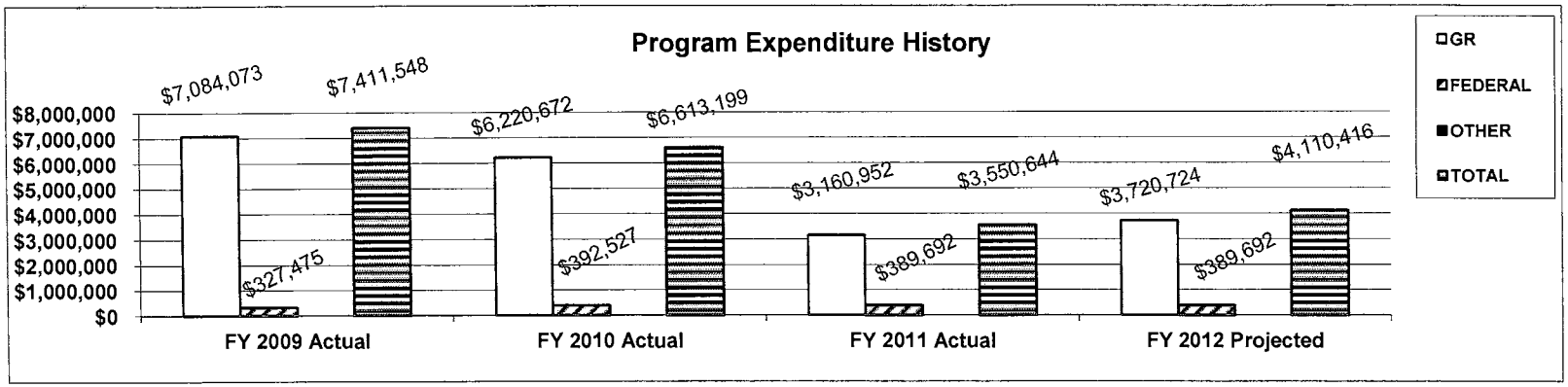
The Americans with Disabilities Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings. The federal block grant requires CPS to maintain a level of funding for community services. In addition, the block grant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

Department: Mental Health

Program Name: Youth Community Programs - Residential

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

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

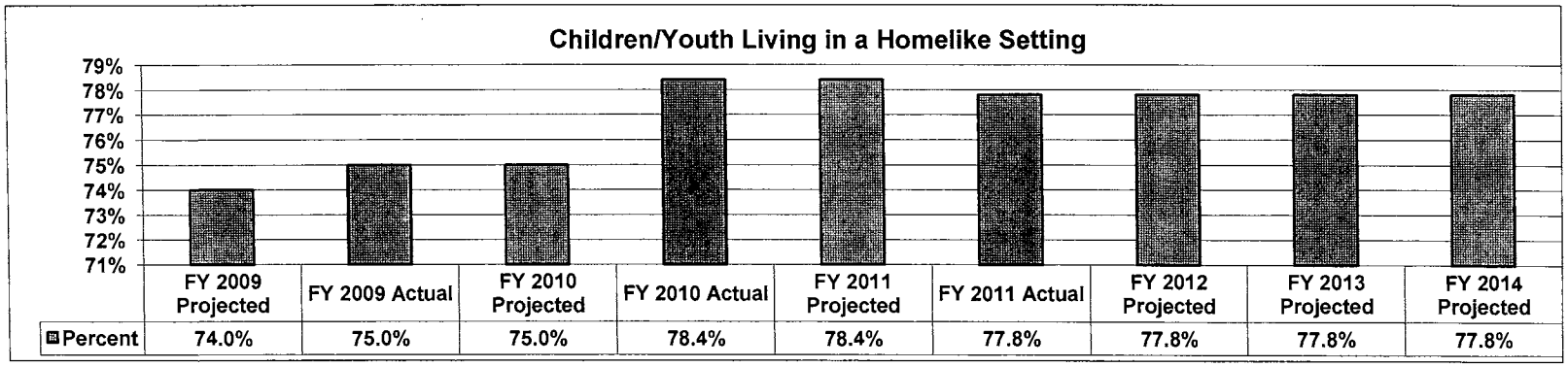


Note: FY 2011 decrease in GR is due to the permanent core cut of non-Medicaid funding restricted in FY 2010.

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

None.

7a. Provide an effectiveness measure.



	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
Percent	74.0%	75.0%	75.0%	78.4%	78.4%	77.8%	77.8%	77.8%	77.8%

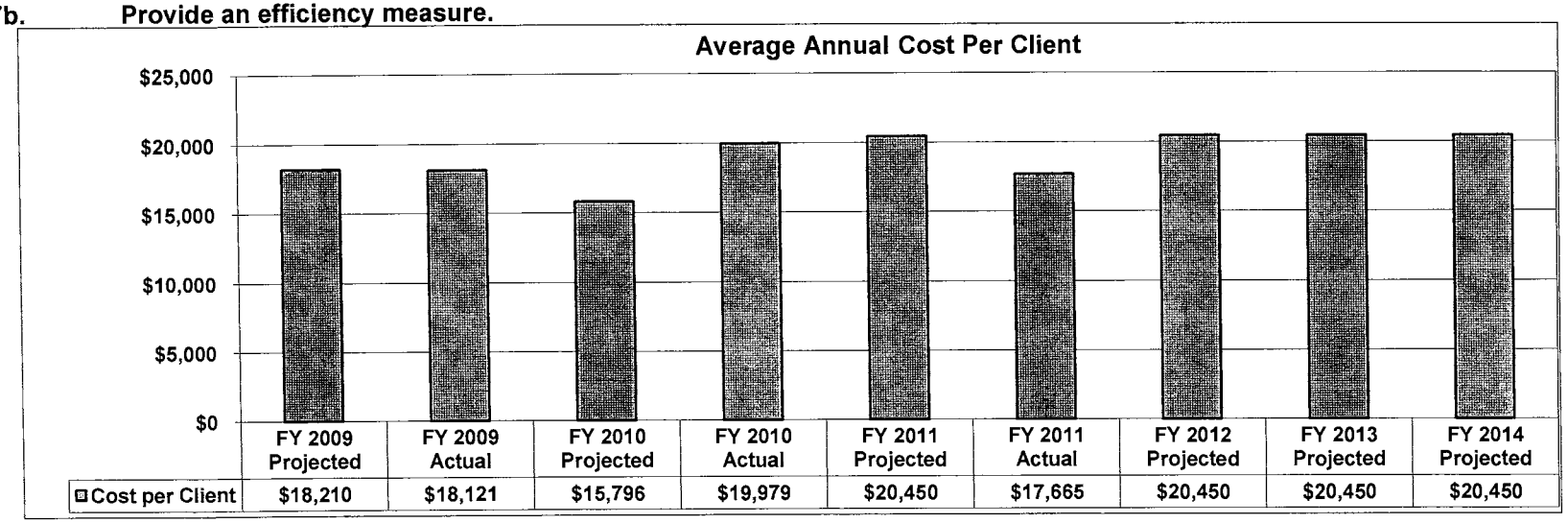
Note: This graph represents the percentage of youth receiving CPS services who reside in a homelike setting versus an institutional environment.

Department: Mental Health

Program Name: Youth Community Programs - Residential

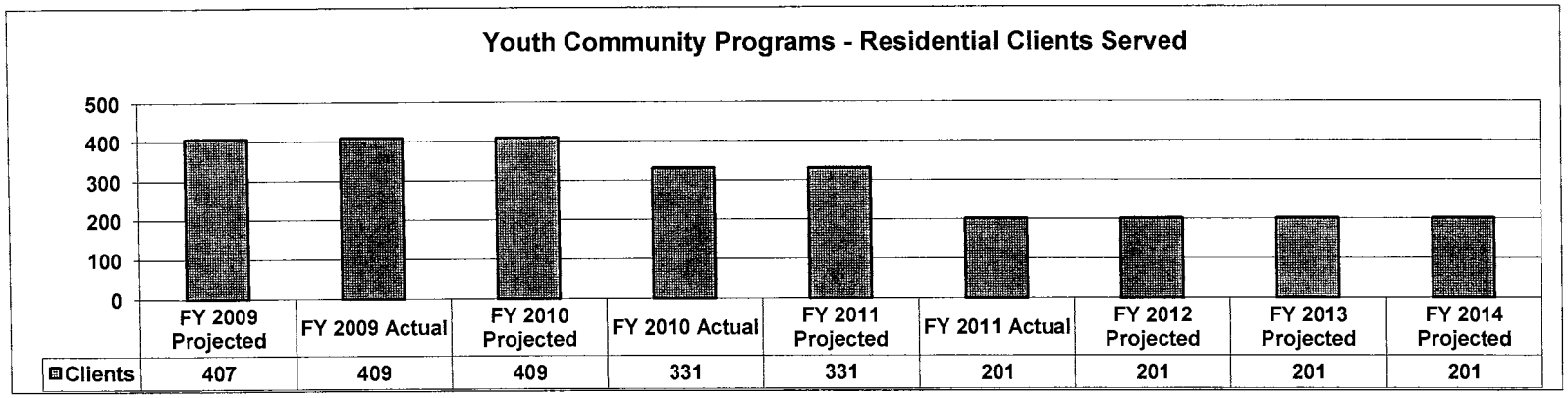
Program is found in the following core budget(s): Youth Community Programs

7b. Provide an efficiency measure.



	FY 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
Cost per Client	$18,210	$18,121	$15,796	$19,979	$20,450	$17,665	$20,450	$20,450	$20,450

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



	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
Clients	407	409	409	331	331	201	201	201	201

Note: Unduplicated client count represents the need for residential placement settings for youth who cannot live in the family home. The decline in count is due to the revision of the eligibility criteria for the Custody Diversion Protocol and the Voluntary Placement Agreement (VPA) from Children's Division (CD). The changes within these protocols decreases the referrals from CD and increases the number of youth utilizing community /outpatient services and remaining within the family home.

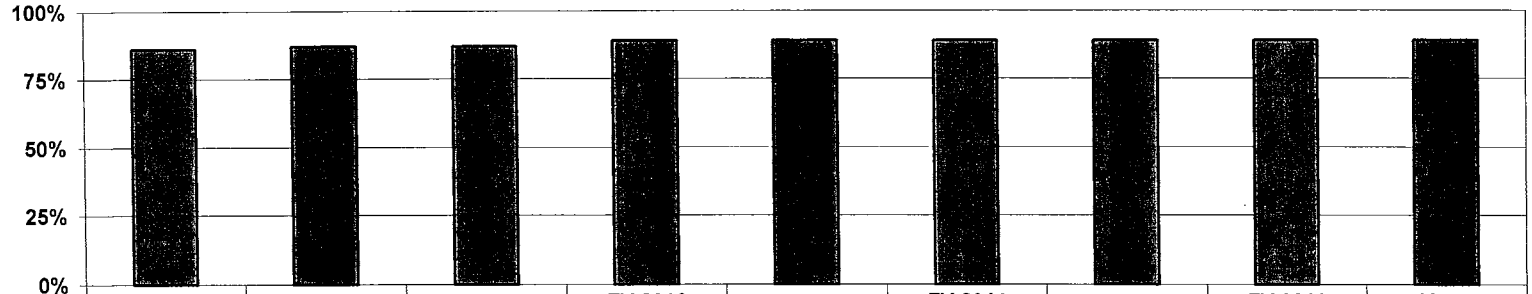
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs - Residential

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

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



	FY 2009 Proj	FY 2009 Actual	FY 2010 Proj	FY 2010 Actual	FY 2011 Proj	FY 2011 Actual	FY 2012 Proj	FY 2013 Projected	FY 2014 Projected
%	86%	87%	87%	89%	89%	89%	89%	89%	89%

Children's Div. /
DYS Clients

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SRV CHILD DIV & DYS CLTS								
CORE								
EXPENSE & EQUIPMENT								
MH INTERAGENCY PAYMENTS	118,606	0.00	156,135	0.00	49,805	0.00	49,805	0.00
TOTAL - EE	118,606	0.00	156,135	0.00	49,805	0.00	49,805	0.00
TOTAL	**118,606**	**0.00**	**156,135**	**0.00**	**49,805**	**0.00**	**49,805**	**0.00**
GRAND TOTAL	**$118,606**	**0.00**	**$156,135**	**0.00**	**$49,805**	**0.00**	**$49,805**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	49,805	49,805
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**49,805**	**49,805**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) $49,805

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	49,805	49,805
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**49,805**	**49,805**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) $49,805

2. CORE DESCRIPTION

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

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

CORE DECISION ITEM

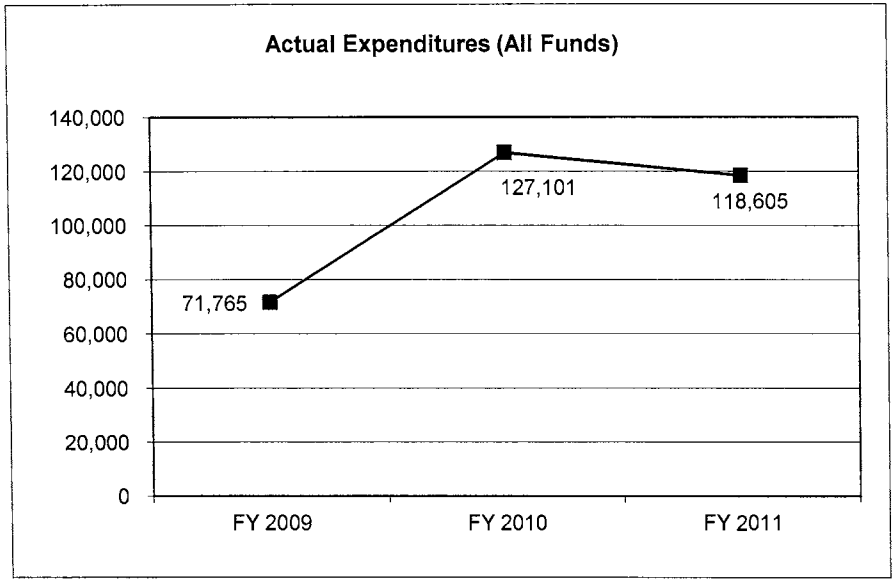
Department: Mental Health **Budget Unit:** 69290C
Division: Comprehensive Psychiatric Services
Core: Services for Children's Division/Division of Youth Services (DYS) Clients

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

Not Applicable.

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	156,135	156,135	156,135	156,135
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	156,135	156,135	156,135	N/A
Actual Expenditures (All Funds)	71,765	127,101	118,605	N/A
Unexpended (All Funds)	84,370	29,034	37,530	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	84,370	29,034	37,530	N/A



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

NOTES:
None.

STATE
SRV CHILD DIV & DYS CLTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	156,135	156,135	
	Total	**0.00**	**0**	**0**	**156,135**	**156,135**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 613 2060	EE	0.00	0	0	(106,330)	(106,330)	Core reduction of excess authority for DSS/DYS clients.
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**(106,330)**	**(106,330)**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	49,805	49,805	
	Total	**0.00**	**0**	**0**	**49,805**	**49,805**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	49,805	49,805	
	Total	**0.00**	**0**	**0**	**49,805**	**49,805**	

Report 10 - FY 2013 GOVERNOR RECOMMENDS — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SRV CHILD DIV & DYS CLTS								
CORE								
TRAVEL, IN-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	45,865	0.00	93,935	0.00	29,500	0.00	29,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	49,796	0.00	56,300	0.00	18,205	0.00	18,205	0.00
HOUSEKEEPING & JANITORIAL SERV	1,825	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	4,200	0.00	900	0.00	900	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	21,120	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	400	0.00	200	0.00	200	0.00
TOTAL - EE	**118,606**	**0.00**	**156,135**	**0.00**	**49,805**	**0.00**	**49,805**	**0.00**
GRAND TOTAL	**$118,606**	**0.00**	**$156,135**	**0.00**	**$49,805**	**0.00**	**$49,805**	**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	**$118,606**	**0.00**	**$156,135**	**0.00**	**$49,805**	**0.00**	**$49,805**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MEDICATION COST INCREASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,288,150	0.00	11,850,804	0.00	11,850,804	0.00	11,850,804	0.00
DEPT MENTAL HEALTH	459,325	0.00	916,243	0.00	916,243	0.00	916,243	0.00
TOTAL - EE	11,747,475	0.00	12,767,047	0.00	12,767,047	0.00	12,767,047	0.00
TOTAL	**11,747,475**	**0.00**	**12,767,047**	**0.00**	**12,767,047**	**0.00**	**12,767,047**	**0.00**
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	222,810	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	222,810	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**222,810**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$11,747,475**	**0.00**	**$12,767,047**	**0.00**	**$12,989,857**	**0.00**	**$12,767,047**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,850,804	916,243	0	12,767,047
PSD	0	0	0	0
TRF	0	0	0	0
Total	**11,850,804**	**916,243**	**0**	**12,767,047**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None.

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,850,804	916,243	0	12,767,047
PSD	0	0	0	0
TRF	0	0	0	0
Total	**11,850,804**	**916,243**	**0**	**12,767,047**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None.

2. CORE DESCRIPTION

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

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

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

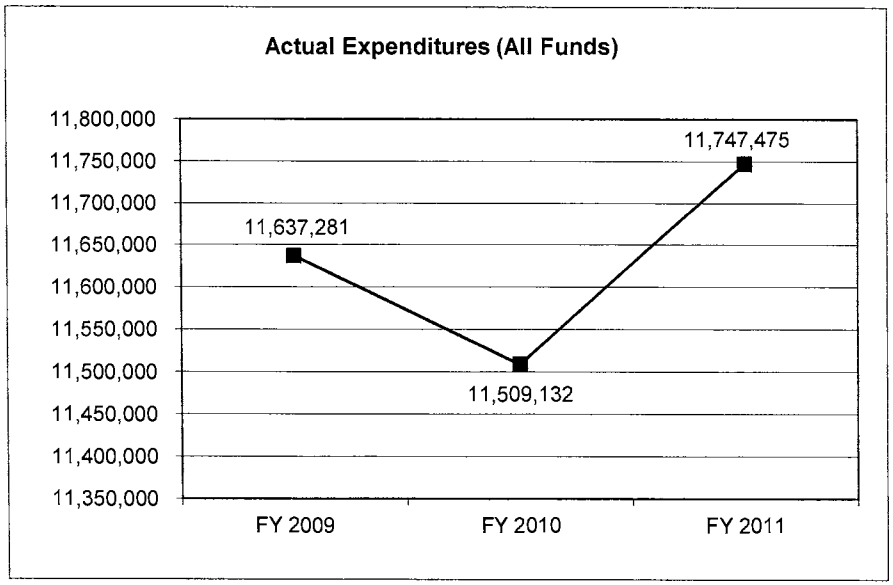
CPS Medications

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	11,921,767	12,188,751	12,204,393	12,767,047
Less Reverted (All Funds)	(284,486)	(391,227)	0	N/A
Budget Authority (All Funds)	11,637,281	11,797,524	12,204,393	N/A
Actual Expenditures (All Funds)	11,637,281	11,509,132	11,747,475	N/A
Unexpended (All Funds)	0	288,392	456,918	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	288,392	456,918	N/A
Other	0	0	0	N/A



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

NOTES:
None.

STATE
MEDICATION COST INCREASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	11,850,804	916,243	0	12,767,047	
	Total	**0.00**	**11,850,804**	**916,243**	**0**	**12,767,047**	
DEPARTMENT CORE REQUEST							
	EE	0.00	11,850,804	916,243	0	12,767,047	
	Total	**0.00**	**11,850,804**	**916,243**	**0**	**12,767,047**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	11,850,804	916,243	0	12,767,047	
	Total	**0.00**	**11,850,804**	**916,243**	**0**	**12,767,047**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MEDICATION COST INCREASES								
CORE								
SUPPLIES	4,540,971	0.00	6,687,637	0.00	6,687,637	0.00	6,687,637	0.00
PROFESSIONAL SERVICES	7,206,504	0.00	6,079,410	0.00	6,079,410	0.00	6,079,410	0.00
TOTAL - EE	11,747,475	0.00	12,767,047	0.00	12,767,047	0.00	12,767,047	0.00
GRAND TOTAL	$11,747,475	0.00	$12,767,047	0.00	$12,767,047	0.00	$12,767,047	0.00
GENERAL REVENUE	$11,288,150	0.00	$11,850,804	0.00	$11,850,804	0.00	$11,850,804	0.00
FEDERAL FUNDS	$459,325	0.00	$916,243	0.00	$916,243	0.00	$916,243	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

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

					TOTAL
GR	11,850,804				11,850,804
FEDERAL	916,243				916,243
OTHER	0				0
TOTAL	12,767,047				12,767,047

1. What does this program do?

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

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

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

Section 632.010.2(1) and 632.055 RSMo

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

No

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

No

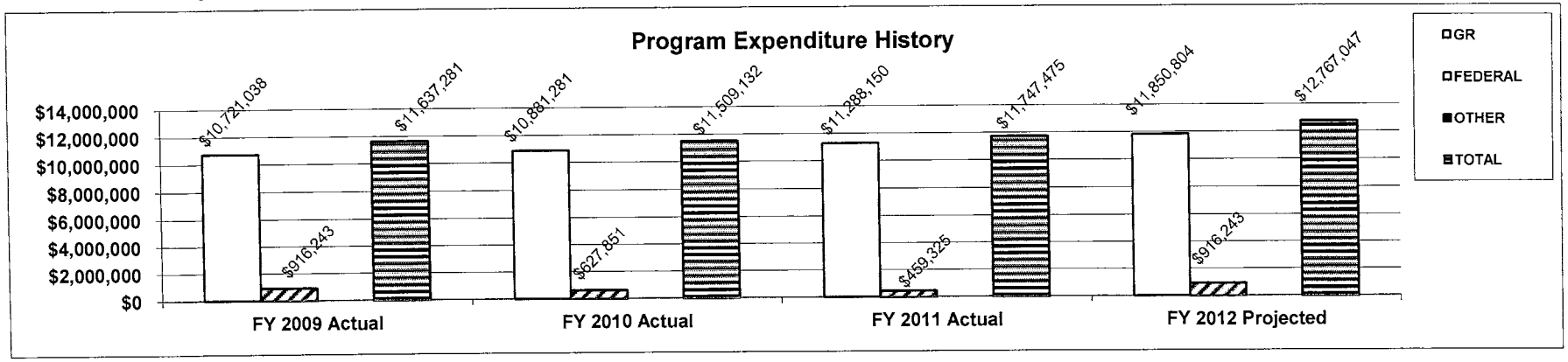
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

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

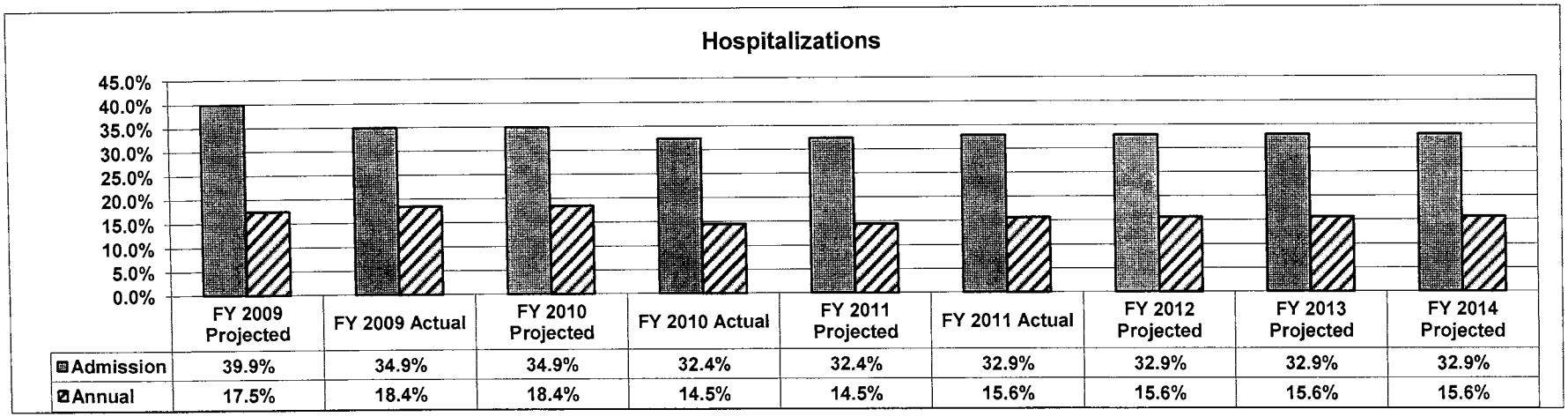
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

None

7a. Provide an effectiveness measure.



	FY 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
Admission	39.9%	34.9%	34.9%	32.4%	32.4%	32.9%	32.9%	32.9%	32.9%
Annual	17.5%	18.4%	18.4%	14.5%	14.5%	15.6%	15.6%	15.6%	15.6%

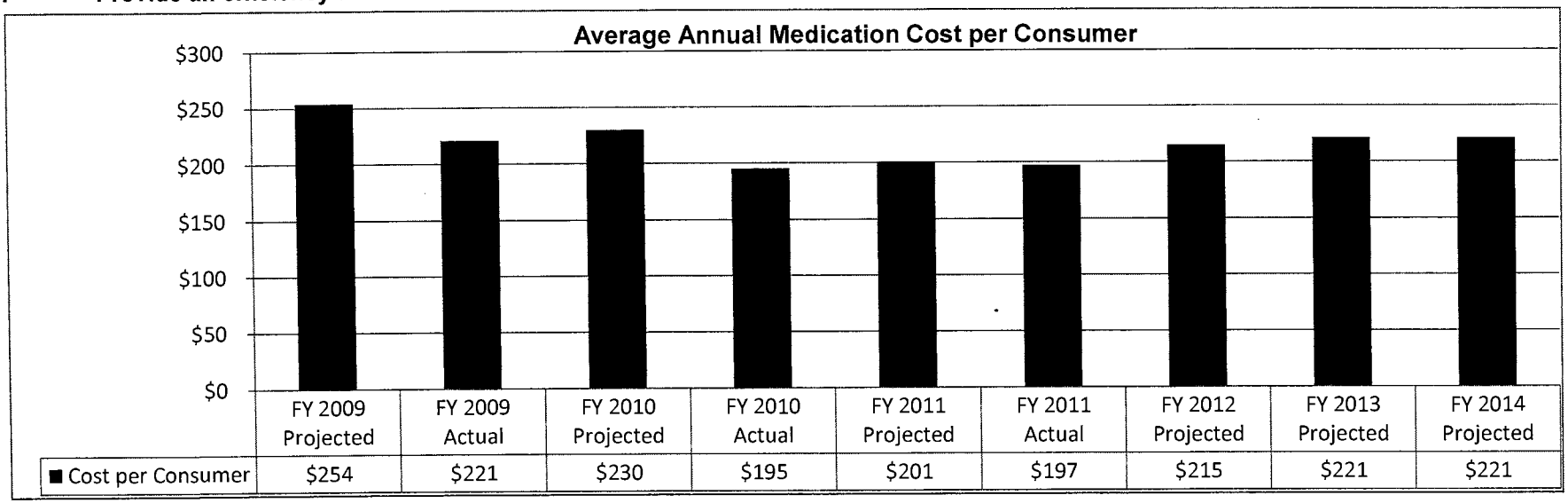
Note: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment. Data reflects that community treatment reduces costly hospital readmission.

Department: Mental Health

Program Name: CPS Medications

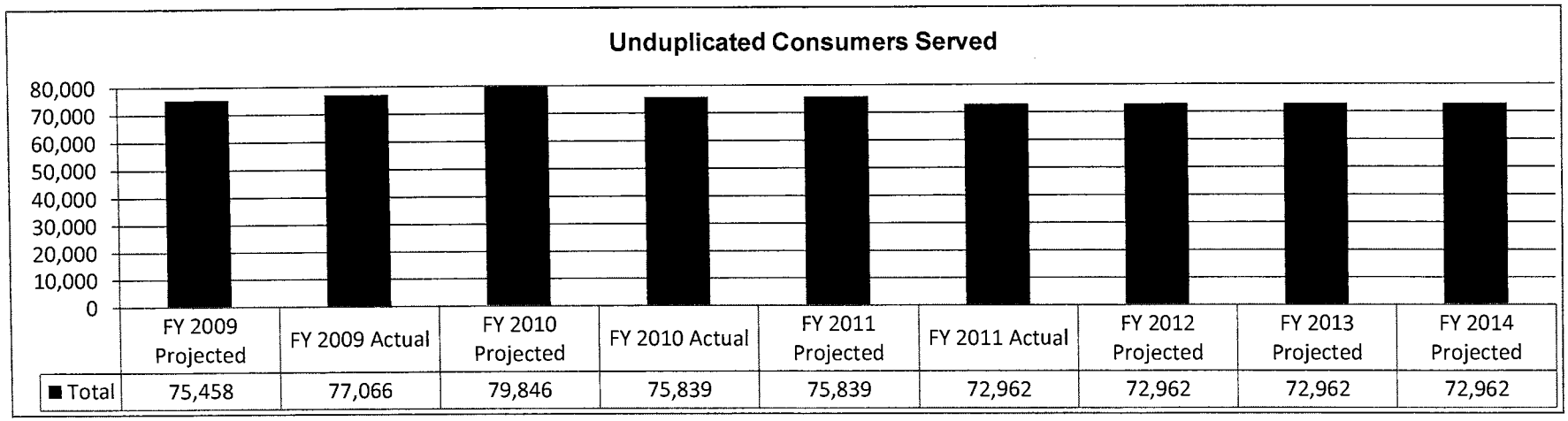
Program is found in the following core budget(s): CPS Medications

7b. Provide an efficiency measure.



	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
■ Cost per Consumer	$254	$221	$230	$195	$201	$197	$215	$221	$221

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



	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
■ Total	75,458	77,066	79,846	75,839	75,839	72,962	72,962	72,962	72,962

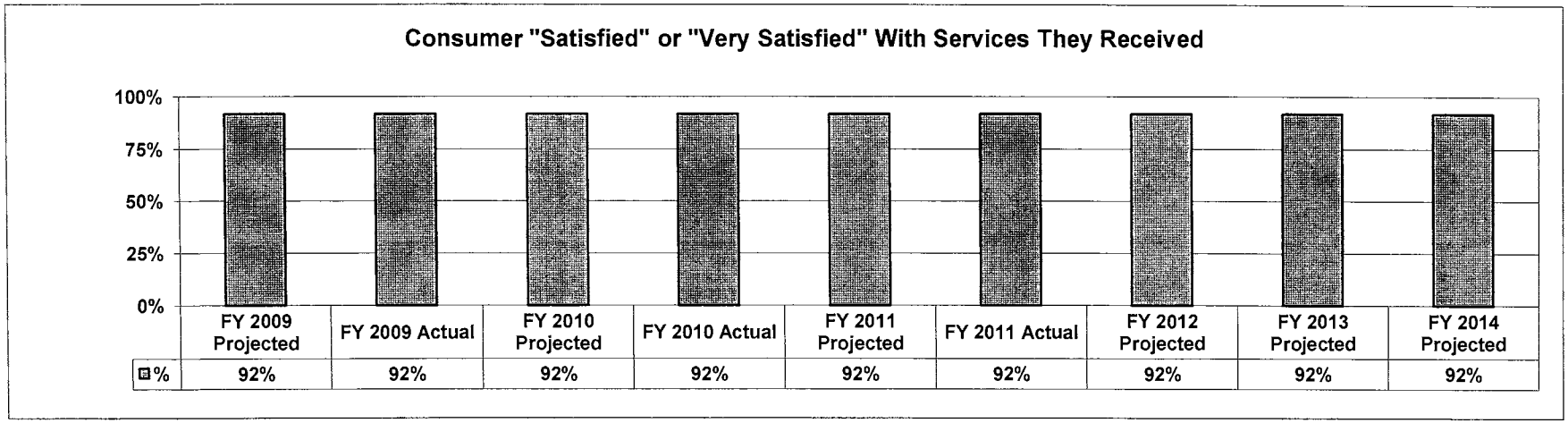
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

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

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



Adult Facilities Sex Offender Rehab & Treatment Services

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON STATE HOSPITAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	37,198,621	1,067.25	31,239,627	893.00	31,191,543	892.00	31,191,543	892.00
DEPT MENTAL HEALTH	680,312	15.07	897,777	21.08	897,777	21.08	897,777	21.08
TOTAL - PS	37,878,933	1,082.32	32,137,404	914.08	32,089,320	913.08	32,089,320	913.08
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,213,983	0.00	8,696,245	0.00	8,705,211	0.00	7,616,552	0.00
DEPT MENTAL HEALTH	437,400	0.00	1,034,074	0.00	1,034,074	0.00	1,034,074	0.00
MH INTERAGENCY PAYMENTS	220,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	13,871,383	0.00	9,980,319	0.00	9,989,285	0.00	8,900,626	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	146,660	0.00	9,066	0.00	100	0.00	100	0.00
TOTAL - PD	146,660	0.00	9,066	0.00	100	0.00	100	0.00
TOTAL	**51,896,976**	**1,082.32**	**42,126,789**	**914.08**	**42,078,705**	**913.08**	**40,990,046**	**913.08**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	285,927	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,230	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	294,157	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**294,157**	**0.00**
Increased Food Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**54,810**	**0.00**	**54,810**	**0.00**

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON STATE HOSPITAL								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**161,311**	**0.00**	**0**	**0.00**
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	239,520	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	239,520	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**239,520**	**0.00**	**0**	**0.00**
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	216,228	0.00	189,316	0.00
TOTAL - EE	0	0.00	0	0.00	216,228	0.00	189,316	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**216,228**	**0.00**	**189,316**	**0.00**
GRAND TOTAL	**$51,896,976**	**1,082.32**	**$42,126,789**	**914.08**	**$42,750,574**	**913.08**	**$41,528,329**	**913.08**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON ST HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,294,118	41.06	1,274,347	0.00	1,274,347	0.00	1,274,347	0.00
TOTAL - PS	1,294,118	41.06	1,274,347	0.00	1,274,347	0.00	1,274,347	0.00
TOTAL	**1,294,118**	**41.06**	**1,274,347**	**0.00**	**1,274,347**	**0.00**	**1,274,347**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11,682**	**0.00**
GRAND TOTAL	**$1,294,118**	**41.06**	**$1,274,347**	**0.00**	**$1,274,347**	**0.00**	**$1,286,029**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	3,151,157	87.48	3,151,157	87.48	3,151,157	87.48
TOTAL - PS	0	0.00	3,151,157	87.48	3,151,157	87.48	3,151,157	87.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	838,974	0.00	829,224	0.00	827,712	0.00
TOTAL - EE	0	0.00	838,974	0.00	829,224	0.00	827,712	0.00
TOTAL	**0**	**0.00**	**3,990,131**	**87.48**	**3,980,381**	**87.48**	**3,978,869**	**87.48**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,885	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,885	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**28,885**	**0.00**
SORTS Cost-to-Continue - 1650008								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	230,377	7.02	230,377	7.02
TOTAL - PS	0	0.00	0	0.00	230,377	7.02	230,377	7.02
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	87,008	0.00	87,008	0.00
TOTAL - EE	0	0.00	0	0.00	87,008	0.00	87,008	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**317,385**	**7.02**	**317,385**	**7.02**
SORTS Expansion - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,368,717	39.77	1,368,717	39.77
TOTAL - PS	0	0.00	0	0.00	1,368,717	39.77	1,368,717	39.77
EXPENSE & EQUIPMENT								

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON-SORTS								
SORTS Expansion - 1650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	302,379	0.00	302,379	0.00
TOTAL - EE	0	0.00	0	0.00	302,379	0.00	302,379	0.00
TOTAL	0	0.00	0	0.00	1,671,096	39.77	1,671,096	39.77
GRAND TOTAL	$0	0.00	$3,990,131	87.48	$5,968,862	134.27	$5,996,235	134.27

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,499,639	272.18	9,773,334	279.51	9,773,334	279.51	9,773,334	279.51
DEPT MENTAL HEALTH	577,401	13.74	577,400	13.00	577,400	13.00	577,400	13.00
MENTAL HEALTH TRUST	0	0.00	447,558	4.00	0	0.00	0	0.00
TOTAL - PS	10,077,040	285.92	10,798,292	296.51	10,350,734	292.51	10,350,734	292.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,873,577	0.00	2,025,900	0.00	2,025,900	0.00	1,856,270	0.00
DEPT MENTAL HEALTH	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL - EE	1,979,480	0.00	2,131,803	0.00	2,131,803	0.00	1,962,173	0.00
TOTAL	**12,056,520**	**285.92**	**12,930,095**	**296.51**	**12,482,537**	**292.51**	**12,312,907**	**292.51**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	89,590	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,292	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	94,882	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**94,882**	**0.00**
Increased Food Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**10,557**	**0.00**	**10,557**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**52,793**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	106,474	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	106,474	0.00	0	0.00
TOTAL	0	0.00	0	0.00	106,474	0.00	0	0.00
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	155,228	0.00	61,440	0.00
TOTAL - EE	0	0.00	0	0.00	155,228	0.00	61,440	0.00
TOTAL	0	0.00	0	0.00	155,228	0.00	61,440	0.00
GRAND TOTAL	$12,056,520	285.92	$12,930,095	296.51	$12,807,589	292.51	$12,479,786	292.51

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DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NW MO PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	156,248	5.15	161,080	0.00	161,080	0.00	161,080	0.00
DEPT MENTAL HEALTH	11,082	0.31	11,082	0.00	11,082	0.00	11,082	0.00
TOTAL - PS	167,330	5.46	172,162	0.00	172,162	0.00	172,162	0.00
TOTAL	**167,330**	**5.46**	**172,162**	**0.00**	**172,162**	**0.00**	**172,162**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,477	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	102	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,579	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,579**	**0.00**
GRAND TOTAL	**$167,330**	**5.46**	**$172,162**	**0.00**	**$172,162**	**0.00**	**$173,741**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,577,469	475.67	16,362,589	482.04	16,162,589	482.04	16,162,589	482.04
DEPT MENTAL HEALTH	269,408	9.51	300,890	6.00	300,890	6.00	300,890	6.00
TOTAL - PS	15,846,877	485.18	16,663,479	488.04	16,463,479	488.04	16,463,479	488.04
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,655,130	0.00	2,416,633	0.00	2,616,633	0.00	2,120,026	0.00
DEPT MENTAL HEALTH	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00
TOTAL - EE	2,748,340	0.00	2,509,843	0.00	2,709,843	0.00	2,213,236	0.00
TOTAL	**18,595,217**	**485.18**	**19,173,322**	**488.04**	**19,173,322**	**488.04**	**18,676,715**	**488.04**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	148,163	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,759	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	150,922	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**150,922**	**0.00**
Increased Food Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**19,135**	**0.00**	**19,135**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**404,991**	**0.00**	**0**	**0.00**

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	69,682	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	69,682	0.00	0	0.00
TOTAL	0	0.00	0	0.00	69,682	0.00	0	0.00
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	240	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	240	0.00
TOTAL	0	0.00	0	0.00	1,478	0.00	240	0.00
GRAND TOTAL	$18,595,217	485.18	$19,173,322	488.04	$19,668,608	488.04	$18,847,012	488.04

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STL PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	278,967	10.31	278,968	0.00	278,968	0.00	278,968	0.00
DEPT MENTAL HEALTH	917	0.02	917	0.00	917	0.00	917	0.00
TOTAL - PS	279,884	10.33	279,885	0.00	279,885	0.00	279,885	0.00
TOTAL	**279,884**	**10.33**	**279,885**	**0.00**	**279,885**	**0.00**	**279,885**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,557	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,565	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,565**	**0.00**
GRAND TOTAL	**$279,884**	**10.33**	**$279,885**	**0.00**	**$279,885**	**0.00**	**$282,450**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,501,642	74.73	2,415,159	72.57	2,368,911	71.57	2,292,882	70.57
DEPT MENTAL HEALTH	163,894	1.78	167,168	2.90	167,168	2.90	167,168	2.90
TOTAL - PS	2,665,536	76.51	2,582,327	75.47	2,536,079	74.47	2,460,050	73.47
EXPENSE & EQUIPMENT								
GENERAL REVENUE	361,342	0.00	509,205	0.00	458,505	0.00	447,355	0.00
DEPT MENTAL HEALTH	26,593	0.00	26,593	0.00	26,593	0.00	26,593	0.00
TOTAL - EE	387,935	0.00	535,798	0.00	485,098	0.00	473,948	0.00
TOTAL	**3,053,471**	**76.51**	**3,118,125**	**75.47**	**3,021,177**	**74.47**	**2,933,998**	**73.47**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,020	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,532	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,552	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**22,552**	**0.00**
Increased Food Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,838**	**0.00**	**2,838**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**24,044**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	137	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	137	0.00	0	0.00
TOTAL	0	0.00	0	0.00	137	0.00	0	0.00
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	480	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	480	0.00
TOTAL	0	0.00	0	0.00	1,478	0.00	480	0.00
GRAND TOTAL	$3,053,471	76.51	$3,118,125	75.47	$3,049,674	74.47	$2,959,868	73.47

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SW MO PYS REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,463	0.56	14,911	0.00	14,911	0.00	14,911	0.00
TOTAL - PS	14,463	0.56	14,911	0.00	14,911	0.00	14,911	0.00
TOTAL	14,463	0.56	14,911	0.00	14,911	0.00	14,911	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	0	0.00	0	0.00	0	0.00	137	0.00
GRAND TOTAL	$14,463	0.56	$14,911	0.00	$14,911	0.00	$15,048	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,309,404	200.33	6,443,446	184.00	6,219,370	173.00	6,219,370	173.00
DEPT MENTAL HEALTH	273,038	6.52	289,680	6.50	289,680	6.50	289,680	6.50
TOTAL - PS	7,582,442	206.85	6,733,126	190.50	6,509,050	179.50	6,509,050	179.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,036,927	0.00	2,042,500	0.00	2,042,500	0.00	1,965,962	0.00
TOTAL - EE	3,036,927	0.00	2,042,500	0.00	2,042,500	0.00	1,965,962	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,964	0.00	4,964	0.00	4,964	0.00	4,964	0.00
TOTAL - PD	3,964	0.00	4,964	0.00	4,964	0.00	4,964	0.00
TOTAL	**10,623,333**	**206.85**	**8,780,590**	**190.50**	**8,556,514**	**179.50**	**8,479,976**	**179.50**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	57,015	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,655	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,670	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**59,670**	**0.00**
Increased Food Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,017**	**0.00**	**5,017**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**95,606**	**0.00**	**0**	**0.00**

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	130,165	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	130,165	0.00	0	0.00
TOTAL	0	0.00	0	0.00	130,165	0.00	0	0.00
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	739	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	739	0.00
TOTAL	0	0.00	0	0.00	1,478	0.00	739	0.00
GRAND TOTAL	$10,623,333	206.85	$8,780,590	190.50	$8,788,780	179.50	$8,545,402	179.50

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
METRO STL PSY OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,543	0.46	16,544	0.00	16,544	0.00	16,544	0.00
DEPT MENTAL HEALTH	1,126	0.02	1,126	0.00	1,126	0.00	1,126	0.00
TOTAL - PS	17,669	0.48	17,670	0.00	17,670	0.00	17,670	0.00
TOTAL	17,669	0.48	17,670	0.00	17,670	0.00	17,670	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	152	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	10	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	162	0.00
TOTAL	0	0.00	0	0.00	0	0.00	162	0.00
GRAND TOTAL	$17,669	0.48	$17,670	0.00	$17,670	0.00	$17,832	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMO MHC-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,551,134	338.18	11,737,892	345.50	12,101,892	347.00	12,101,892	347.00
DEPT MENTAL HEALTH	27,118	0.45	27,118	0.65	27,118	0.65	27,118	0.65
TOTAL - PS	11,578,252	338.63	11,765,010	346.15	12,129,010	347.65	12,129,010	347.65
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,533,100	0.00	3,324,777	0.00	3,324,777	0.00	3,324,063	0.00
TOTAL - EE	2,533,100	0.00	3,324,777	0.00	3,324,777	0.00	3,324,063	0.00
TOTAL	**14,111,352**	**338.63**	**15,089,787**	**346.15**	**15,453,787**	**347.65**	**15,453,073**	**347.65**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	110,939	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	249	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	111,188	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**111,188**	**0.00**
Increased Food Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**10,335**	**0.00**	**10,335**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**28,794**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMO MHC-SORTS								
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,611	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,611	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,611	0.00	0	0.00
GRAND TOTAL	$14,111,352	338.63	$15,089,787	346.15	$15,508,527	347.65	$15,574,596	347.65

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMO MHC-SORTS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	80,132	2.32	82,611	0.00	82,611	0.00	82,611	0.00
TOTAL - PS	80,132	2.32	82,611	0.00	82,611	0.00	82,611	0.00
TOTAL	**80,132**	**2.32**	**82,611**	**0.00**	**82,611**	**0.00**	**82,611**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**757**	**0.00**
GRAND TOTAL	**$80,132**	**2.32**	**$82,611**	**0.00**	**$82,611**	**0.00**	**$83,368**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHEAST MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,592,560	463.68	16,393,787	504.75	15,854,787	503.25	15,804,711	502.25
DEPT MENTAL HEALTH	126,250	0.68	126,250	0.75	126,250	0.75	126,250	0.75
TOTAL - PS	15,718,810	464.36	16,520,037	505.50	15,981,037	504.00	15,930,961	503.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,438,959	0.00	2,698,506	0.00	2,873,506	0.00	2,524,390	0.00
DEPT MENTAL HEALTH	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL - EE	2,658,497	0.00	2,918,044	0.00	3,093,044	0.00	2,743,928	0.00
TOTAL	**18,377,307**	**464.36**	**19,438,081**	**505.50**	**19,074,081**	**504.00**	**18,674,889**	**503.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	144,878	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,157	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	146,035	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**146,035**	**0.00**
Increased Food Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**27,469**	**0.00**	**27,469**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**35,119**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHEAST MO MHC								
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	134,489	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	134,489	0.00	0	0.00
TOTAL	0	0.00	0	0.00	134,489	0.00	0	0.00
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	225,228	0.00	106,921	0.00
TOTAL - EE	0	0.00	0	0.00	225,228	0.00	106,921	0.00
TOTAL	0	0.00	0	0.00	225,228	0.00	106,921	0.00
GRAND TOTAL	$18,377,307	464.36	$19,438,081	505.50	$19,496,386	504.00	$18,955,314	503.00

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SE MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	154,054	5.27	158,816	0.00	158,816	0.00	158,816	0.00
TOTAL - PS	154,054	5.27	158,816	0.00	158,816	0.00	158,816	0.00
TOTAL	154,054	5.27	158,816	0.00	158,816	0.00	158,816	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	0	0.00	0	0.00	0	0.00	1,456	0.00
GRAND TOTAL	$154,054	5.27	$158,816	0.00	$158,816	0.00	$160,272	0.00

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMO - PUB BLDG								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	54,048	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL - EE	54,048	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL	54,048	0.00	55,593	0.00	55,593	0.00	55,593	0.00
GRAND TOTAL	$54,048	0.00	$55,593	0.00	$55,593	0.00	$55,593	0.00

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,749,681	334.50	12,101,509	342.50	12,101,509	342.50	12,076,549	341.50
DEPT MENTAL HEALTH	112,562	1.17	97,274	0.55	97,274	0.55	97,274	0.55
TOTAL - PS	11,862,243	335.67	12,198,783	343.05	12,198,783	343.05	12,173,823	342.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,599,485	0.00	2,287,447	0.00	2,287,447	0.00	2,204,589	0.00
DEPT MENTAL HEALTH	541,572	0.00	633,927	0.00	633,927	0.00	633,927	0.00
TOTAL - EE	2,141,057	0.00	2,921,374	0.00	2,921,374	0.00	2,838,516	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,078	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	1,078	0.00	500	0.00	500	0.00	500	0.00
TOTAL	**14,004,378**	**335.67**	**15,120,657**	**343.05**	**15,120,657**	**343.05**	**15,012,839**	**342.05**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	110,702	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	892	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	111,594	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**111,594**	**0.00**
Increased Food Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,927**	**0.00**	**11,927**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**68,156**	**0.00**	**0**	**0.00**

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	116,978	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	116,978	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**116,978**	**0.00**	**0**	**0.00**
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	60,877	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	60,877	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,478**	**0.00**	**60,877**	**0.00**
GRAND TOTAL	**$14,004,378**	**335.67**	**$15,120,657**	**343.05**	**$15,319,196**	**343.05**	**$15,197,237**	**342.05**

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CTR FOR BEHAV MED-OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	239,912	9.15	239,911	0.00	239,911	0.00	239,911	0.00
TOTAL - PS	239,912	9.15	239,911	0.00	239,911	0.00	239,911	0.00
TOTAL	239,912	9.15	239,911	0.00	239,911	0.00	239,911	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	0	0.00	0	0.00	0	0.00	2,199	0.00
GRAND TOTAL	$239,912	9.15	$239,911	0.00	$239,911	0.00	$242,110	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	111,152,280	2,496,682	0	113,648,962
EE	25,224,860	2,113,245	250,000	27,588,105
PSD	0	0	0	0
TRF	0	0	0	0
Total	**136,377,140**	**4,609,927**	**250,000**	**141,237,067**
FTE	**3,178.35**	**51.43**	**0.00**	**3,229.78**
Est. Fringe	*56,354,206*	*1,265,818*	*0*	*57,620,024*

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

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109)-$250,000

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	111,001,215	2,496,682	0	113,497,897
EE	22,948,076	2,113,245	250,000	25,311,321
PSD	0	0	0	0
TRF	0	0	0	0
Total	**133,949,291**	**4,609,927**	**250,000**	**138,809,218**
FTE	**3,175.35**	**51.43**	**0.00**	**3,226.78**
Est. Fringe	*56,277,616*	*1,265,818*	*0*	*57,543,434*

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

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109)-$250,000

2. CORE DESCRIPTION

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

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

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

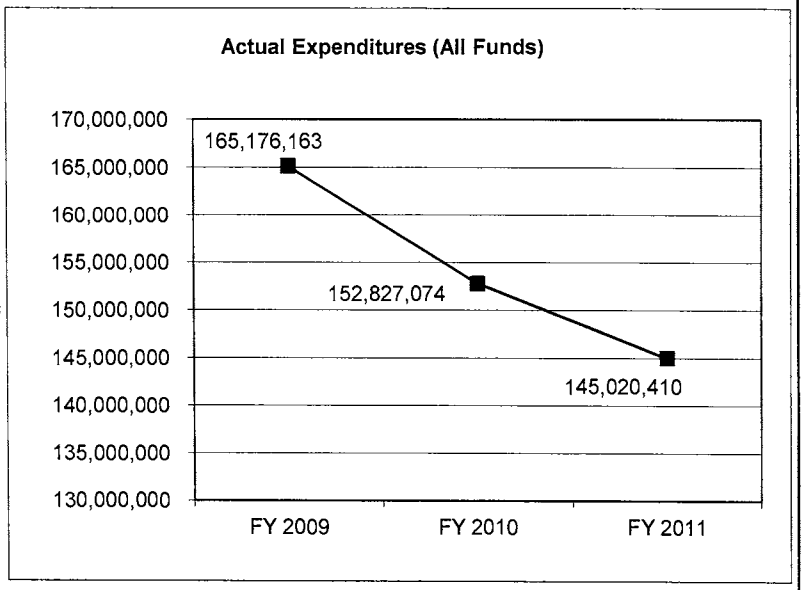
Adult Inpatient Facilities
Sex Offender Rehabilitation and Treatment Services (SORTS)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	170,062,119	159,120,813	155,280,139	142,063,483
Less Reverted (All Funds)	(4,375,692)	(5,809,056)	(8,609,117)	N/A
Budget Authority (All Funds)	165,686,427	153,311,757	146,671,022	N/A
Actual Expenditures (All Funds)	165,176,163	152,827,074	145,020,410	N/A
Unexpended (All Funds)	510,264	484,683	1,650,612	N/A
Unexpended, by Fund:				
General Revenue	206	6,954	211,915	N/A
Federal	29	57	961,139	N/A
Other	510,029	477,672	477,558	N/A
		(1)		(2)



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

NOTES:

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

(2) The primary difference between FY 2011 and FY 2012 is due to the core reallocation of community funding within Fulton State Hospital to CPS Facility Support and the reallocation of facility funding to Adult Community Programs due to the closure of the Emergency Departments.

STATE
FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	914.08	31,239,627	897,777	0	32,137,404	
			EE	0.00	8,696,245	1,034,074	250,000	9,980,319	
			PD	0.00	9,066	0	0	9,066	
			Total	**914.08**	**39,944,938**	**1,931,851**	**250,000**	**42,126,789**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	190	2061	EE	0.00	8,966	0	0	8,966	EE technical change - certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	190	2061	PD	0.00	(8,966)	0	0	(8,966)	EE technical change - certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	194	9381	PS	0.00	0	0	0	0	
Core Reallocation	196	7356	PS	0.00	0	0	0	0	
Core Reallocation	272	9381	PS	(1.00)	(48,084)	0	0	(48,084)	Reallocation of PS & EE funding and FTE from Southwest MO PRC and Fulton SH to CPS Administration for staff for SMI (serious mental illness) community based services.
NET DEPARTMENT CHANGES				**(1.00)**	**(48,084)**	**0**	**0**	**(48,084)**	
DEPARTMENT CORE REQUEST									
			PS	913.08	31,191,543	897,777	0	32,089,320	
			EE	0.00	8,705,211	1,034,074	250,000	9,989,285	
			PD	0.00	100	0	0	100	
			Total	**913.08**	**39,896,854**	**1,931,851**	**250,000**	**42,078,705**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1495	2061	EE	0.00	(2,976)	0	0	(2,976)	Core reduction

STATE
FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1555 2061	EE	0.00	(1,010,683)	0	0	(1,010,683)	Core reduction
Core Reallocation	1550 2061	EE	0.00	(75,000)	0	0	(75,000)	Core reallocation to adult community programs
NET GOVERNOR CHANGES			**0.00**	**(1,088,659)**	**0**	**0**	**(1,088,659)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	913.08	31,191,543	897,777	0	32,089,320	
		EE	0.00	7,616,552	1,034,074	250,000	8,900,626	
		PD	0.00	100	0	0	100	
		Total	**913.08**	**38,808,195**	**1,931,851**	**250,000**	**40,990,046**	

STATE
FULTON ST HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,274,347	0	0	1,274,347	
	Total	**0.00**	**1,274,347**	**0**	**0**	**1,274,347**	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,274,347	0	0	1,274,347	
	Total	**0.00**	**1,274,347**	**0**	**0**	**1,274,347**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,274,347	0	0	1,274,347	
	Total	**0.00**	**1,274,347**	**0**	**0**	**1,274,347**	

STATE
FULTON-SORTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	87.48	3,151,157	0	0	3,151,157	
			EE	0.00	838,974	0	0	838,974	
			Total	**87.48**	**3,990,131**	**0**	**0**	**3,990,131**	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	255	7827	EE	0.00	(9,750)	0	0	(9,750)	Reduction of one-time funding in FSH-SORTS for the FY 2012 SORTS Expansion new decision item.
Core Reallocation	199	7825	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**0.00**	**(9,750)**	**0**	**0**	**(9,750)**	
DEPARTMENT CORE REQUEST									
			PS	87.48	3,151,157	0	0	3,151,157	
			EE	0.00	829,224	0	0	829,224	
			Total	**87.48**	**3,980,381**	**0**	**0**	**3,980,381**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1496	7827	EE	0.00	(1,512)	0	0	(1,512)	Core reduction
NET GOVERNOR CHANGES				**0.00**	**(1,512)**	**0**	**0**	**(1,512)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	87.48	3,151,157	0	0	3,151,157	
			EE	0.00	827,712	0	0	827,712	
			Total	**87.48**	**3,978,869**	**0**	**0**	**3,978,869**	

STATE
NORTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	296.51	9,773,334	577,400	447,558	10,798,292	
		EE	0.00	2,025,900	105,903	0	2,131,803	
		Total	**296.51**	**11,799,234**	**683,303**	**447,558**	**12,930,095**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	680 2768	PS	(4.00)	0	0	(447,558)	(447,558)	Core reduction of excess MHTF authority and FTE in Northwest MO PRC.
NET DEPARTMENT CHANGES			**(4.00)**	**0**	**0**	**(447,558)**	**(447,558)**	
DEPARTMENT CORE REQUEST								
		PS	292.51	9,773,334	577,400	0	10,350,734	
		EE	0.00	2,025,900	105,903	0	2,131,803	
		Total	**292.51**	**11,799,234**	**683,303**	**0**	**12,482,537**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1497 2063	EE	0.00	(1,107)	0	0	(1,107)	Core reduction
Core Reduction	1556 2063	EE	0.00	(168,523)	0	0	(168,523)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**(169,630)**	**0**	**0**	**(169,630)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	292.51	9,773,334	577,400	0	10,350,734	
		EE	0.00	1,856,270	105,903	0	1,962,173	
		Total	**292.51**	**11,629,604**	**683,303**	**0**	**12,312,907**	

CORE RECONCILIATION DETAIL

STATE
NW MO PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

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

STATE
ST LOUIS PSYCHIATRIC REHAB CT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	488.04	16,362,589	300,890	0	16,663,479	
		EE	0.00	2,416,633	93,210	0	2,509,843	
		Total	**488.04**	**18,779,222**	**394,100**	**0**	**19,173,322**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	204 9385	PS	0.00	0	0	0	0	
Core Reallocation	497 9385	PS	0.00	(200,000)	0	0	(200,000)	Reallocation of PS funding to EE within St. Louis PRC to realign budget based on need.
Core Reallocation	497 2064	EE	0.00	200,000	0	0	200,000	Reallocation of PS funding to EE within St. Louis PRC to realign budget based on need.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	488.04	16,162,589	300,890	0	16,463,479	
		EE	0.00	2,616,633	93,210	0	2,709,843	
		Total	**488.04**	**18,779,222**	**394,100**	**0**	**19,173,322**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1498 2064	EE	0.00	(1,245)	0	0	(1,245)	Core reduction
Core Reduction	1557 2064	EE	0.00	(495,362)	0	0	(495,362)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**(496,607)**	**0**	**0**	**(496,607)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	488.04	16,162,589	300,890	0	16,463,479	
		EE	0.00	2,120,026	93,210	0	2,213,236	
		Total	**488.04**	**18,282,615**	**394,100**	**0**	**18,676,715**	

STATE
STL PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

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

STATE
SOUTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	75.47	2,415,159	167,168	0	2,582,327	
		EE	0.00	509,205	26,593	0	535,798	
		Total	**75.47**	**2,924,364**	**193,761**	**0**	**3,118,125**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	147 4157	PS	(1.00)	(46,248)	0	0	(46,248)	Reallocation of PS & EE funding and FTE from Southwest MO PRC and Fulton SH to CPS Administration for staff for SMI (serious mental illness) community based services.
Core Reallocation	147 2065	EE	0.00	(700)	0	0	(700)	Reallocation of PS & EE funding and FTE from Southwest MO PRC and Fulton SH to CPS Administration for staff for SMI (serious mental illness) community based services.
Core Reallocation	152 6765	EE	0.00	(50,000)	0	0	(50,000)	Reallocation of a Supported Community Living program in Nevada, MO operated by Pathways Community Behavioral Healthcare, Inc. from Southwest MO PRC to Adult Communnity Programs.
NET DEPARTMENT CHANGES			**(1.00)**	**(96,948)**	**0**	**0**	**(96,948)**	
DEPARTMENT CORE REQUEST								
		PS	74.47	2,368,911	167,168	0	2,536,079	
		EE	0.00	458,505	26,593	0	485,098	
		Total	**74.47**	**2,827,416**	**193,761**	**0**	**3,021,177**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1505 2065	EE	0.00	(943)	0	0	(943)	Core reduction

STATE
SOUTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1563 2065	EE	0.00	(10,207)	0	0	(10,207)	Core reduction
Core Reduction	1565 4157	PS	(1.00)	(76,029)	0	0	(76,029)	Core reduction
NET GOVERNOR CHANGES			**(1.00)**	**(87,179)**	**0**	**0**	**(87,179)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	73.47	2,292,882	167,168	0	2,460,050	
		EE	0.00	447,355	26,593	0	473,948	
		Total	**73.47**	**2,740,237**	**193,761**	**0**	**2,933,998**	

STATE
SW MO PYS REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

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

STATE
METRO ST LOUIS PSYCH CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	190.50	6,443,446	289,680	0	6,733,126	
		EE	0.00	2,042,500	0	0	2,042,500	
		PD	0.00	4,964	0	0	4,964	
		Total	**190.50**	**8,490,910**	**289,680**	**0**	**8,780,590**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	206 9391	PS	(0.00)	0	0	0	(0)	
Core Reallocation	498 9391	PS	(11.00)	(224,076)	0	0	(224,076)	Reallocation of funding and FTE from Metro St. Louis PC to Hawthorn CPH to address critical acuity ratio issues.
NET DEPARTMENT CHANGES			**(11.00)**	**(224,076)**	**0**	**0**	**(224,076)**	
DEPARTMENT CORE REQUEST								
		PS	179.50	6,219,370	289,680	0	6,509,050	
		EE	0.00	2,042,500	0	0	2,042,500	
		PD	0.00	4,964	0	0	4,964	
		Total	**179.50**	**8,266,834**	**289,680**	**0**	**8,556,514**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1501 2068	EE	0.00	(1,009)	0	0	(1,009)	Core reduction
Core Reduction	1560 2068	EE	0.00	(75,529)	0	0	(75,529)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**(76,538)**	**0**	**0**	**(76,538)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	179.50	6,219,370	289,680	0	6,509,050	
		EE	0.00	1,965,962	0	0	1,965,962	

STATE
METRO ST LOUIS PSYCH CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,964	0	0	4,964	
	Total	**179.50**	**8,190,296**	**289,680**	**0**	**8,479,976**	

STATE

METRO STL PSY OVERTIME

5. CORE RECONCILIATION DETAIL

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

STATE
SEMO MHC-SORTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	346.15	11,737,892	27,118	0	11,765,010	
		EE	0.00	3,324,777	0	0	3,324,777	
		Total	**346.15**	**15,062,669**	**27,118**	**0**	**15,089,787**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	157 2229	PS	1.50	364,000	0	0	364,000	Reallocation within Southeast MO MHC HB section to realign the facility budgets for physicians working at SORTS.
NET DEPARTMENT CHANGES			**1.50**	**364,000**	**0**	**0**	**364,000**	
DEPARTMENT CORE REQUEST								
		PS	347.65	12,101,892	27,118	0	12,129,010	
		EE	0.00	3,324,777	0	0	3,324,777	
		Total	**347.65**	**15,426,669**	**27,118**	**0**	**15,453,787**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1503 2246	EE	0.00	(714)	0	0	(714)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**(714)**	**0**	**0**	**(714)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	347.65	12,101,892	27,118	0	12,129,010	
		EE	0.00	3,324,063	0	0	3,324,063	
		Total	**347.65**	**15,425,955**	**27,118**	**0**	**15,453,073**	

CORE RECONCILIATION DETAIL

STATE
SEMO MHC-SORTS OVERTIME

5. CORE RECONCILIATION DETAIL

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

STATE
SOUTHEAST MO MHC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	505.50	16,393,787	126,250	0	16,520,037	
			EE	0.00	2,698,506	219,538	0	2,918,044	
			Total	**505.50**	**19,092,293**	**345,788**	**0**	**19,438,081**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	150	9394	PS	0.00	0	0	0	(0)	
Core Reallocation	156	9394	PS	(1.50)	(364,000)	0	0	(364,000)	Reallocation within Southeast MO MHC HB section to realign the facility budgets for physicians working at SORTS.
Core Reallocation	158	9394	PS	0.00	(175,000)	0	0	(175,000)	Reallocation of PS funding to EE within Southeast MO MHC to realign budget based on need.
Core Reallocation	158	2083	EE	0.00	175,000	0	0	175,000	Reallocation of PS funding to EE within Southeast MO MHC to realign budget based on need.
NET DEPARTMENT CHANGES				**(1.50)**	**(364,000)**	**0**	**0**	**(364,000)**	
DEPARTMENT CORE REQUEST									
			PS	504.00	15,854,787	126,250	0	15,981,037	
			EE	0.00	2,873,506	219,538	0	3,093,044	
			Total	**504.00**	**18,728,293**	**345,788**	**0**	**19,074,081**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1407	9394	PS	(1.00)	(50,076)	0	0	(50,076)	Core reduction
Core Reduction	1502	2083	EE	0.00	(1,863)	0	0	(1,863)	Core reduction
Core Reduction	1561	2083	EE	0.00	(347,253)	0	0	(347,253)	Core reduction
NET GOVERNOR CHANGES				**(1.00)**	**(399,192)**	**0**	**0**	**(399,192)**	

CORE RECONCILIATION DETAIL

STATE
SOUTHEAST MO MHC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	503.00	15,804,711	126,250	0	15,930,961	
	EE	0.00	2,524,390	219,538	0	2,743,928	
	Total	**503.00**	**18,329,101**	**345,788**	**0**	**18,674,889**	

CORE RECONCILIATION DETAIL

STATE
SE MO MHC OVERTIME

5. CORE RECONCILIATION DETAIL

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

STATE
SEMO - PUB BLDG

5. CORE RECONCILIATION DETAIL

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

STATE
CTR FOR BEHAVIORAL MEDICINE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	343.05	12,101,509	97,274	0	12,198,783	
		EE	0.00	2,287,447	633,927	0	2,921,374	
		PD	0.00	500	0	0	500	
		Total	**343.05**	**14,389,456**	**731,201**	**0**	**15,120,657**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	113 9395	PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES			**(0.00)**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	343.05	12,101,509	97,274	0	12,198,783	
		EE	0.00	2,287,447	633,927	0	2,921,374	
		PD	0.00	500	0	0	500	
		Total	**343.05**	**14,389,456**	**731,201**	**0**	**15,120,657**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1403 9395	PS	(1.00)	(24,960)	0	0	(24,960)	Core reduction
Core Reduction	1504 2090	EE	0.00	(1,658)	0	0	(1,658)	Core reduction
Core Reduction	1562 2090	EE	0.00	(81,200)	0	0	(81,200)	Core reduction
NET GOVERNOR CHANGES			**(1.00)**	**(107,818)**	**0**	**0**	**(107,818)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	342.05	12,076,549	97,274	0	12,173,823	
		EE	0.00	2,204,589	633,927	0	2,838,516	

STATE
CTR FOR BEHAVIORAL MEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500	0	0	500	
	Total	**342.05**	**14,281,638**	**731,201**	**0**	**15,012,839**	

STATE
CTR FOR BEHAV MED-OVERTIME

5. CORE RECONCILIATION DETAIL

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

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON STATE HOSPITAL								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	110,694	5.00	110,676	5.00	110,676	5.00	110,676	5.00
ADMIN OFFICE SUPPORT ASSISTANT	239,808	7.94	213,672	7.00	238,332	8.00	238,332	8.00
SR OFC SUPPORT ASST (STENO)	30,492	1.00	30,492	1.00	30,492	1.00	30,492	1.00
OFFICE SUPPORT ASST (KEYBRD)	646,241	27.46	736,788	31.50	699,948	30.50	699,948	30.50
SR OFC SUPPORT ASST (KEYBRD)	634,236	24.52	622,128	24.00	588,156	23.00	588,156	23.00
STORES CLERK	1,727	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER I	231,120	8.87	229,365	9.00	231,729	9.00	231,729	9.00
STOREKEEPER II	121,430	4.23	113,340	4.00	114,288	4.00	114,288	4.00
SUPPLY MANAGER I	34,032	1.00	34,032	1.00	34,032	1.00	34,032	1.00
ACCOUNT CLERK II	186,199	7.21	180,168	7.00	180,168	7.00	180,168	7.00
ACCOUNTANT I	93,192	3.00	93,192	3.00	93,192	3.00	93,192	3.00
ACCOUNTANT II	60,619	1.50	41,712	1.00	41,712	1.00	41,712	1.00
PERSONNEL ANAL II	83,028	2.00	83,028	2.00	83,028	2.00	83,028	2.00
RESEARCH ANAL I	64,596	2.00	33,420	1.00	64,596	2.00	64,596	2.00
RESEARCH ANAL II	34,644	1.00	34,644	1.00	34,644	1.00	34,644	1.00
RESEARCH ANAL III	48,590	1.21	80,424	2.00	40,212	1.00	40,212	1.00
TRAINING TECH II	109,503	2.78	118,368	3.00	154,260	4.00	154,260	4.00
TRAINING TECH III	60,324	1.00	60,324	1.00	60,324	1.00	60,324	1.00
EXECUTIVE I	69,302	2.02	68,736	2.00	68,736	2.00	68,736	2.00
HOSPITAL MANAGEMENT ASST	57,864	1.00	57,864	1.00	57,864	1.00	57,864	1.00
MANAGEMENT ANALYSIS SPEC I	37,968	1.00	37,968	1.00	37,968	1.00	37,968	1.00
HEALTH INFORMATION TECH II	37,296	1.00	37,296	1.00	37,296	1.00	37,296	1.00
HEALTH INFORMATION ADMIN I	44,220	1.00	44,220	1.00	44,220	1.00	44,220	1.00
HEALTH INFORMATION ADMIN II	53,292	1.00	53,292	1.00	53,292	1.00	53,292	1.00
REIMBURSEMENT OFFICER I	52,230	1.83	28,596	1.00	56,256	2.00	56,256	2.00
REIMBURSEMENT OFFICER II	28,132	0.87	32,256	1.00	0	0.00	0	0.00
PERSONNEL CLERK	29,040	1.00	29,040	1.00	29,040	1.00	29,040	1.00
SECURITY OFCR I	181,795	7.13	180,612	7.00	177,132	7.00	177,132	7.00
SECURITY OFCR III	39,518	1.07	35,316	1.00	37,296	1.00	37,296	1.00
CUSTODIAL WORKER I	897,079	42.37	954,240	45.00	920,380	44.00	920,380	44.00
CUSTODIAL WORKER II	189,809	8.26	186,016	8.00	181,338	8.00	181,338	8.00
CUSTODIAL WORK SPV	119,064	4.68	125,969	5.00	130,035	5.00	130,035	5.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON STATE HOSPITAL								
CORE								
HOUSEKEEPER I	27,756	1.00	27,660	1.00	27,660	1.00	27,660	1.00
HOUSEKEEPER II	44,220	1.00	44,220	1.00	44,220	1.00	44,220	1.00
COOK I	79,600	3.79	83,868	4.00	83,568	4.00	83,568	4.00
COOK II	175,590	7.70	182,556	8.00	181,860	8.00	181,860	8.00
COOK III	80,568	3.01	80,352	3.00	80,352	3.00	80,352	3.00
FOOD SERVICE MGR I	28,723	1.00	28,596	1.00	28,596	1.00	28,596	1.00
FOOD SERVICE MGR II	33,468	1.00	33,420	1.00	33,420	1.00	33,420	1.00
DINING ROOM SPV	52,215	2.13	46,481	2.00	48,989	2.00	48,989	2.00
FOOD SERVICE HELPER I	676,067	32.28	618,449	30.33	664,120	32.00	664,120	32.00
FOOD SERVICE HELPER II	77,059	3.24	70,243	3.00	71,604	3.00	71,604	3.00
DIETITIAN I	33,222	0.88	0	0.00	37,968	1.00	37,968	1.00
DIETITIAN II	112,688	2.51	126,408	3.00	90,120	2.00	90,120	2.00
DIETITIAN III	50,321	1.05	48,084	1.00	48,084	1.00	48,084	1.00
DIETARY SERVICES COOR MH	59,040	1.00	59,040	1.00	59,040	1.00	59,040	1.00
LIBRARIAN II	35,952	1.00	35,952	1.00	35,952	1.00	35,952	1.00
SPECIAL EDUC TEACHER III	186,974	4.05	213,240	5.00	223,272	5.00	223,272	5.00
CERT DENTAL ASST	30,492	1.00	30,492	1.00	30,492	1.00	30,492	1.00
DENTIST III	74,070	0.80	90,900	1.00	57,024	1.00	57,024	1.00
SR PSYCHIATRIST	412,176	2.76	400,254	2.50	400,254	2.50	400,254	2.50
MEDICAL SPEC I	0	0.00	72,825	0.50	72,825	0.50	72,825	0.50
MEDICAL SPEC II	477,621	3.41	374,111	2.50	374,116	2.50	374,116	2.50
MEDICAL DIR	283,872	1.94	238,773	1.50	238,773	1.50	238,773	1.50
SECURITY AIDE I PSY	11,064,773	379.60	9,537,991	325.00	8,744,456	308.63	8,744,456	308.63
SECURITY AIDE II PSY	2,434,411	74.80	2,646,764	81.35	2,625,207	82.00	2,625,207	82.00
SECURITY AIDE III PSY	309,178	8.10	337,320	9.00	330,876	9.00	330,876	9.00
PSYCHIATRIC TECHNICIAN I	563,540	26.50	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	91,286	3.64	0	0.00	0	0.00	0	0.00
LPN I GEN	30,501	0.95	0	0.00	0	0.00	0	0.00
LPN II GEN	1,138,272	34.03	974,666	28.75	1,033,582	31.00	1,033,582	31.00
LPN III GEN	72,582	2.02	71,657	2.00	71,657	2.00	71,657	2.00
REGISTERED NURSE I	189,267	4.67	0	0.00	40,503	1.00	40,503	1.00
REGISTERED NURSE II	51,584	1.20	140,826	3.50	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON STATE HOSPITAL								
CORE								
REGISTERED NURSE III	2,877,104	55.00	2,535,965	51.25	0	0.00	0	0.00
REGISTERED NURSE IV	871,146	14.92	727,238	12.00	0	0.00	0	0.00
REGISTERED NURSE V	133,039	2.12	125,892	2.00	0	0.00	0	0.00
REGISTERED NURSE VI	69,948	1.00	69,948	1.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	242,805	6.00	242,805	6.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,319,118	48.00	2,319,118	48.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	221,772	4.00	221,772	4.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	607,082	10.00	607,082	10.00
DEVELOPMENTAL ASST I	119	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	637,606	10.46	574,482	9.10	604,020	10.00	604,020	10.00
PSYCHOLOGIST II	215,878	3.20	149,448	2.00	202,740	3.00	202,740	3.00
ACTIVITY AIDE II	388,093	14.95	297,223	10.60	282,814	11.00	282,814	11.00
OCCUPATIONAL THER II	181,443	3.01	180,984	3.00	180,984	3.00	180,984	3.00
ACTIVITY THERAPY COOR	64,736	1.01	64,272	1.00	64,272	1.00	64,272	1.00
WORK THERAPY SPECIALIST II	60,756	2.00	60,756	2.00	60,756	2.00	60,756	2.00
WORKSHOP SPV II	59,297	2.00	59,297	2.00	59,297	2.00	59,297	2.00
LICENSED BEHAVIOR ANALYST	60,324	1.00	60,324	1.00	60,324	1.00	60,324	1.00
MUSIC THER I	0	0.00	30,636	1.00	0	0.00	0	0.00
MUSIC THER II	107,947	3.00	107,868	3.00	141,288	4.00	141,288	4.00
MUSIC THER III	39,468	1.00	39,468	1.00	39,468	1.00	39,468	1.00
RECREATIONAL THER I	78,796	2.31	66,425	2.00	32,856	1.00	32,856	1.00
RECREATIONAL THER II	271,151	6.91	183,624	5.00	314,124	8.00	314,124	8.00
RECREATIONAL THER III	46,095	1.00	45,984	1.00	45,984	1.00	45,984	1.00
INTERPRETER/TRANSLITERATOR	0	0.00	31,176	1.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	38,700	1.00	70,956	2.00	62,892	1.75	62,892	1.75
BEHAVIORAL TECHNICIAN	288,862	11.06	266,688	10.00	285,312	11.00	285,312	11.00
BEHAVIORAL TECHNICIAN SUPV	112,016	3.73	94,296	3.00	92,472	3.00	92,472	3.00
PROGRAM SPECIALIST I MH	47,746	0.99	48,084	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	9,337	0.20	0	0.00	45,984	1.00	45,984	1.00
QUALITY ASSURANCE SPEC MH	34,314	0.79	0	0.00	43,344	1.00	43,344	1.00
CLINICAL CASEWORK ASST II	72,666	2.17	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	945,027	22.11	876,804	19.00	741,610	18.05	741,610	18.05

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON STATE HOSPITAL								
CORE								
CLIN CASEWORK PRACTITIONER I	66,886	1.92	0	0.00	102,096	3.00	102,096	3.00
CLIN CASEWORK PRACTITIONER II	118,198	3.18	147,240	4.00	146,160	4.00	146,160	4.00
CLINICAL SOCIAL WORK SPV	256,591	4.98	163,020	3.00	255,072	5.00	255,072	5.00
INVESTIGATOR I	34,519	1.00	29,580	1.00	35,952	1.00	35,952	1.00
MAINTENANCE WORKER II	30,096	1.00	30,096	1.00	30,096	1.00	30,096	1.00
MAINTENANCE SPV I	67	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	287,133	12.12	282,948	12.00	284,760	12.00	284,760	12.00
LOCKSMITH	70,140	2.32	59,916	2.00	60,852	2.00	60,852	2.00
MOTOR VEHICLE MECHANIC	65,193	2.03	64,044	2.00	64,044	2.00	64,044	2.00
ELECTRICIAN	28	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	37,874	0.96	39,468	1.00	39,468	1.00	39,468	1.00
COSMETOLOGIST	52,083	1.86	54,252	2.00	50,736	2.00	50,736	2.00
FISCAL & ADMINISTRATIVE MGR B1	56,683	1.00	56,683	1.00	56,683	1.00	56,683	1.00
FISCAL & ADMINISTRATIVE MGR B3	75,256	1.00	75,256	1.00	75,256	1.00	75,256	1.00
HUMAN RESOURCES MGR B2	57,953	0.89	64,845	1.00	64,845	1.00	64,845	1.00
NUTRITION/DIETARY SVCS MGR B1	56,688	1.00	56,688	1.00	56,688	1.00	56,688	1.00
MENTAL HEALTH MGR B1	241,011	4.00	155,540	2.60	183,774	3.00	183,774	3.00
MENTAL HEALTH MGR B2	324,682	4.96	301,891	4.66	301,886	4.66	301,886	4.66
MENTAL HEALTH MGR B3	151,559	2.00	151,559	2.00	151,559	2.00	151,559	2.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	134,220	2.00	134,220	2.00
DESIGNATED PRINCIPAL ASST DIV	103,855	1.00	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	86,113	1.00	86,113	1.00	86,113	1.00	86,113	1.00
PASTORAL COUNSELOR	98,858	2.00	98,858	2.00	98,858	2.00	98,858	2.00
STUDENT INTERN	41,382	1.91	40,008	1.00	44,000	1.00	44,000	1.00
STUDENT WORKER	3,906	0.16	17,010	1.00	17,010	1.00	17,010	1.00
CLIENT/PATIENT WORKER	282,814	0.00	355,000	0.00	290,434	0.00	290,434	0.00
CLERK	9,366	0.29	16,047	0.50	16,044	0.50	16,044	0.50
TYPIST	78,991	2.62	36,175	1.20	26,149	0.75	26,149	0.75
STOREKEEPER	21,963	0.98	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	1,166	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	21,187	0.70	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	153,602	3.33	96,686	2.40	141,614	3.40	141,614	3.40

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON STATE HOSPITAL								
CORE								
DOMESTIC SERVICE WORKER	239,235	9.66	0	0.00	0	0.00	0	0.00
SEAMSTRESS	7,260	0.36	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	25,692	1.29	0	0.00	0	0.00	0	0.00
TEACHER	0	0.00	11,569	0.50	11,568	0.50	11,568	0.50
MEDICAL EXTERN	2,117	0.06	39,614	0.50	39,614	0.50	39,614	0.50
RESIDENT PHYSICIAN	14,050	0.29	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	68,724	0.46	51,876	0.50	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,499,939	8.91	1,159,149	7.00	1,835,654	9.50	1,835,654	9.50
MEDICAL ADMINISTRATOR	250	0.00	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	105,696	0.71	28,740	0.70	28,740	0.70	28,740	0.70
SPECIAL ASST OFFICIAL & ADMSTR	90,827	1.00	90,827	1.00	90,827	1.00	90,827	1.00
SPECIAL ASST OFFICE & CLERICAL	77,083	2.00	77,083	2.00	77,083	2.00	77,083	2.00
DIRECT CARE AIDE	992,508	29.53	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	101,283	2.40	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	265,815	4.27	0	0.00	0	0.00	0	0.00
THERAPY AIDE	9,565	0.37	4,395	0.34	4,395	0.34	4,395	0.34
PSYCHOLOGIST	10,550	0.10	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	70,950	2.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	25,242	1.62	93,600	1.50	0	0.00	0	0.00
PHARMACIST	2,372	0.02	0	0.00	0	0.00	0	0.00
PODIATRIST	19,776	0.11	17,304	0.05	17,304	0.05	17,304	0.05
MAINTENANCE WORKER	15,626	0.60	9,220	0.25	9,216	0.25	9,216	0.25
SKILLED TRADESMAN	1,659	0.06	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	9,136	0.30	0	0.00	0	0.00	0	0.00
BARBER	11,355	0.40	4,924	0.00	0	0.00	0	0.00
DRIVER	10,594	0.48	0	0.00	0	0.00	0	0.00
TOTAL - PS	**37,878,933**	**1,082.32**	**32,137,404**	**914.08**	**32,089,320**	**913.08**	**32,089,320**	**913.08**
TRAVEL, IN-STATE	13,162	0.00	17,558	0.00	17,558	0.00	16,680	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,104	0.00	2,104	0.00	1,999	0.00
SUPPLIES	4,869,856	0.00	5,120,972	0.00	5,191,469	0.00	4,180,786	0.00
PROFESSIONAL DEVELOPMENT	24,514	0.00	39,854	0.00	39,854	0.00	37,861	0.00
COMMUNICATION SERV & SUPP	69,302	0.00	65,160	0.00	65,160	0.00	65,160	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON STATE HOSPITAL								
CORE								
PROFESSIONAL SERVICES	8,000,481	0.00	4,227,746	0.00	4,036,215	0.00	3,961,215	0.00
HOUSEKEEPING & JANITORIAL SERV	49,931	0.00	36,480	0.00	36,480	0.00	36,480	0.00
M&R SERVICES	201,842	0.00	167,981	0.00	155,428	0.00	155,428	0.00
COMPUTER EQUIPMENT	6,898	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	21,353	0.00	18,736	0.00	18,736	0.00	18,736	0.00
OTHER EQUIPMENT	369,440	0.00	201,120	0.00	329,220	0.00	329,220	0.00
PROPERTY & IMPROVEMENTS	181,982	0.00	500	0.00	21,133	0.00	21,133	0.00
BUILDING LEASE PAYMENTS	0	0.00	120	0.00	120	0.00	120	0.00
EQUIPMENT RENTALS & LEASES	38,053	0.00	31,503	0.00	25,323	0.00	25,323	0.00
MISCELLANEOUS EXPENSES	24,569	0.00	50,485	0.00	50,485	0.00	50,485	0.00
TOTAL - EE	**13,871,383**	**0.00**	**9,980,319**	**0.00**	**9,989,285**	**0.00**	**8,900,626**	**0.00**
DEBT SERVICE	146,660	0.00	9,066	0.00	100	0.00	100	0.00
TOTAL - PD	**146,660**	**0.00**	**9,066**	**0.00**	**100**	**0.00**	**100**	**0.00**
GRAND TOTAL	**$51,896,976**	**1,082.32**	**$42,126,789**	**914.08**	**$42,078,705**	**913.08**	**$40,990,046**	**913.08**
GENERAL REVENUE	**$50,559,264**	**1,067.25**	**$39,944,938**	**893.00**	**$39,896,854**	**892.00**	**$38,808,195**	**892.00**
FEDERAL FUNDS	**$1,117,712**	**15.07**	**$1,931,851**	**21.08**	**$1,931,851**	**21.08**	**$1,931,851**	**21.08**
OTHER FUNDS	**$220,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON ST HOSP OVERTIME								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	80	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	2	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	465	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	294	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	85	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	5,394	0.25	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	642	0.03	0	0.00	0	0.00	0	0.00
DIETITIAN II	9,310	0.21	0	0.00	0	0.00	0	0.00
DIETITIAN III	3,525	0.07	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	835,320	28.31	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	202,218	6.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	27,088	1.28	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	3,084	0.13	0	0.00	0	0.00	0	0.00
LPN II GEN	56,484	1.66	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	3,668	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	3,316	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	133,830	2.65	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	3,076	0.08	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	2,905	0.06	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	557	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	244	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	862	0.03	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	690	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	949	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	30	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,274,347	0.00	1,274,347	0.00	1,274,347	0.00
TOTAL - PS	**1,294,118**	**41.06**	**1,274,347**	**0.00**	**1,274,347**	**0.00**	**1,274,347**	**0.00**
GRAND TOTAL	**$1,294,118**	**41.06**	**$1,274,347**	**0.00**	**$1,274,347**	**0.00**	**$1,274,347**	**0.00**
GENERAL REVENUE	**$1,294,118**	**41.06**	**$1,274,347**	**0.00**	**$1,274,347**	**0.00**	**$1,274,347**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON-SORTS								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	47,300	1.83	44,047	1.83	44,047	1.83
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	8,794	0.40	26,196	1.00	26,196	1.00
CUSTODIAL WORKER I	0	0.00	34,936	1.83	35,795	1.83	35,795	1.83
FOOD SERVICE HELPER I	0	0.00	34,936	1.83	16,235	0.83	16,235	0.83
FOOD SERVICE HELPER II	0	0.00	0	0.00	20,724	1.00	20,724	1.00
SPECIAL EDUC TEACHER III	0	0.00	11,562	0.25	9,324	0.25	9,324	0.25
PHYSICIAN	0	0.00	31,900	0.30	0	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	1,053,098	38.83	1,088,982	38.83	1,088,982	38.83
SECURITY AIDE II PSY	0	0.00	302,040	10.00	274,689	9.17	274,689	9.17
LPN II GEN	0	0.00	171,468	5.50	157,110	5.50	157,110	5.50
REGISTERED NURSE III	0	0.00	566,208	12.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	56,688	1.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	91,404	2.00	91,404	2.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	574,200	10.00	574,200	10.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	54,360	1.00	54,360	1.00
PSYCHOLOGIST I	0	0.00	149,663	2.23	162,532	2.83	162,532	2.83
PSYCHOLOGIST II	0	0.00	64,272	1.00	53,292	1.00	53,292	1.00
ACTIVITY AIDE II	0	0.00	25,404	1.00	55,112	2.43	55,112	2.43
ACTIVITY AIDE III	0	0.00	17,402	0.60	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	27,591	0.60	0	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	25,876	0.83	25,876	0.83
SUBSTANCE ABUSE CNSLR II	0	0.00	9,675	0.25	8,355	0.25	8,355	0.25
CLINICAL SOCIAL WORK SPEC	0	0.00	52,620	1.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	86,020	2.37	126,670	3.37	126,670	3.37
MENTAL HEALTH MGR B1	0	0.00	57,876	1.00	57,872	1.00	57,872	1.00
PARALEGAL	0	0.00	31,654	0.83	0	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	87,943	1.83	1,340	1.23	1,340	1.23
STAFF PHYSICIAN	0	0.00	0	0.00	44,928	0.30	44,928	0.30
STAFF PHYSICIAN SPECIALIST	0	0.00	162,312	1.00	162,319	1.00	162,319	1.00
OTHER	0	0.00	59,795	0.00	59,795	0.00	59,795	0.00
TOTAL - PS	**0**	**0.00**	**3,151,157**	**87.48**	**3,151,157**	**87.48**	**3,151,157**	**87.48**
TRAVEL, IN-STATE	0	0.00	19,412	0.00	5,412	0.00	4,441	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON-SORTS								
CORE								
TRAVEL, OUT-OF-STATE	0	0.00	9,952	0.00	150	0.00	150	0.00
SUPPLIES	0	0.00	381,048	0.00	492,800	0.00	492,800	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	868	0.00	3,368	0.00	2,827	0.00
COMMUNICATION SERV & SUPP	0	0.00	29,440	0.00	14,490	0.00	14,490	0.00
PROFESSIONAL SERVICES	0	0.00	388,504	0.00	310,504	0.00	310,504	0.00
OTHER EQUIPMENT	0	0.00	9,750	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	0	0.00	838,974	0.00	829,224	0.00	827,712	0.00
GRAND TOTAL	$0	0.00	$3,990,131	87.48	$3,980,381	87.48	$3,978,869	87.48
GENERAL REVENUE	$0	0.00	$3,990,131	87.48	$3,980,381	87.48	$3,978,869	87.48
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	109,385	4.89	135,063	6.00	135,300	6.00	135,300	6.00
SR OFC SUPPORT ASST (CLERICAL)	28,036	1.00	28,056	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	62,942	2.00	62,880	1.90	62,880	2.00	62,880	2.00
OFFICE SUPPORT ASST (KEYBRD)	118,784	5.00	122,112	5.00	120,168	5.00	120,168	5.00
SR OFC SUPPORT ASST (KEYBRD)	176,208	6.23	168,036	6.00	168,960	6.00	168,960	6.00
STORES CLERK	7,756	0.31	24,960	1.00	24,960	1.00	24,960	1.00
STOREKEEPER I	24,168	1.00	24,168	1.00	24,168	1.00	24,168	1.00
STOREKEEPER II	23,577	0.83	26,784	1.00	26,784	1.00	26,784	1.00
SUPPLY MANAGER II	36,462	1.02	35,316	1.00	35,316	1.00	35,316	1.00
ACCOUNT CLERK II	108,323	3.99	108,636	4.00	93,911	3.49	93,911	3.49
ACCOUNTANT I	62,811	2.05	92,964	3.00	91,872	3.00	91,872	3.00
ACCOUNTANT II	41,927	1.06	46,065	1.00	46,065	1.00	46,065	1.00
PERSONNEL OFCR I	48,873	1.08	45,060	1.00	45,060	1.00	45,060	1.00
RESEARCH ANAL I	0	0.00	0	0.00	29,580	1.00	29,580	1.00
EXECUTIVE I	37,296	1.00	37,296	1.00	37,296	1.00	37,296	1.00
HEALTH INFORMATION TECH I	80,772	3.00	80,772	3.00	80,772	3.00	80,772	3.00
HEALTH INFORMATION ADMIN II	37,296	1.00	37,296	1.00	37,296	1.00	37,296	1.00
REIMBURSEMENT OFFICER I	36,612	1.00	36,612	1.00	36,612	1.00	36,612	1.00
REIMBURSEMENT OFFICER II	22,294	0.66	32,856	1.00	34,644	1.00	34,644	1.00
PERSONNEL CLERK	29,040	1.00	29,040	1.00	31,176	1.00	31,176	1.00
SECURITY OFCR I	277,301	11.08	276,264	11.00	276,264	11.00	276,264	11.00
SECURITY OFCR II	79,314	3.06	77,832	3.00	77,832	3.00	77,832	3.00
CH SECURITY OFCR	26,446	0.73	37,296	1.00	37,296	1.00	37,296	1.00
CUSTODIAL WORKER I	99,899	4.85	105,504	5.00	112,394	5.00	112,394	5.00
CUSTODIAL WORK SPV	26,196	1.00	26,196	1.00	26,196	1.00	26,196	1.00
LAUNDRY WORKER II	49,315	2.17	45,360	2.00	45,360	2.00	45,360	2.00
COOK I	61,178	2.82	64,848	3.00	64,848	3.00	64,848	3.00
COOK II	59,128	2.52	69,936	3.00	69,936	3.00	69,936	3.00
COOK III	22,511	0.81	29,040	1.00	29,040	1.00	29,040	1.00
FOOD SERVICE HELPER I	67,599	3.26	87,956	4.20	87,956	4.20	87,956	4.20
FOOD SERVICE HELPER II	21,060	1.00	21,060	1.00	21,060	1.00	21,060	1.00
DIETITIAN III	49,800	1.00	49,104	1.00	53,292	1.00	53,292	1.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
VOCATIONAL TEACHER III	39,668	0.97	40,968	1.00	40,968	1.00	40,968	1.00
PSYCHIATRIST I	0	0.00	447,558	4.00	0	0.00	0	0.00
SR PSYCHIATRIST	155,251	1.00	155,250	1.00	173,538	1.00	173,538	1.00
PSYCHIATRIC TECHNICIAN I	1,852,439	85.65	2,090,257	86.81	1,898,125	80.22	1,898,125	80.22
PSYCHIATRIC TECHNICIAN II	187,713	7.14	239,184	9.00	424,260	17.00	424,260	17.00
LPN I GEN	78,246	2.78	0	0.00	0	0.00	0	0.00
LPN II GEN	394,352	13.06	551,754	18.00	551,754	18.00	551,754	18.00
REGISTERED NURSE I	5,231	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	643,677	13.67	716,082	15.00	0	0.00	0	0.00
REGISTERED NURSE III	878,056	16.33	947,783	17.00	0	0.00	0	0.00
REGISTERED NURSE IV	461,528	7.94	466,081	8.00	0	0.00	0	0.00
REGISTERED NURSE VI	67,215	1.02	65,676	1.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	721,152	15.00	721,152	15.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	946,392	17.00	946,392	17.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	119,484	2.00	119,484	2.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	365,160	6.00	365,160	6.00
PSYCHOLOGIST I	161,635	2.68	181,452	3.00	181,452	3.00	181,452	3.00
PSYCHOLOGIST II	84,681	1.19	71,544	1.00	71,544	1.00	71,544	1.00
ACTIVITY AIDE I	17,444	0.86	20,136	1.00	62,172	3.00	62,172	3.00
ACTIVITY AIDE II	48,698	1.88	51,204	2.00	28,524	1.00	28,524	1.00
ACTIVITY AIDE III	67,190	2.55	84,948	3.00	53,772	2.00	53,772	2.00
ACTIVITY THERAPY COOR	58,707	0.97	60,324	1.00	60,324	1.00	60,324	1.00
WORK THERAPY SPECIALIST I	60,651	2.53	71,760	3.00	71,760	3.00	71,760	3.00
MUSIC THER II	20,217	0.50	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	128,757	4.06	159,348	5.00	160,660	5.00	160,660	5.00
RECREATIONAL THER II	102,712	2.83	72,612	2.00	72,612	2.00	72,612	2.00
RECREATIONAL THER III	36,467	0.86	42,504	1.00	40,212	1.00	40,212	1.00
SUBSTANCE ABUSE CNSLR II	37,296	1.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	131,044	2.88	137,952	3.00	137,952	3.00	137,952	3.00
STAFF DEVELOPMENT OFCR MH	49,381	1.01	49,104	1.00	49,104	1.00	49,104	1.00
QUALITY ASSURANCE SPEC MH	38,943	0.83	48,084	1.00	48,084	1.00	48,084	1.00
LICENSED CLINICAL SOCIAL WKR	483,189	10.80	489,780	11.00	489,780	11.00	489,780	11.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
CLIN CASEWORK PRACTITIONER I	4,331	0.13	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	37,296	1.00	0	0.00	0	0.00	0	0.00
LABORER I	18,094	0.88	23,796	1.00	23,796	1.00	23,796	1.00
MOTOR VEHICLE DRIVER	48,254	2.08	46,476	2.00	46,476	2.00	46,476	2.00
COSMETOLOGIST	8,736	0.35	15,000	0.60	15,000	0.60	15,000	0.60
FISCAL & ADMINISTRATIVE MGR B1	52,633	0.85	30,810	0.50	30,810	0.50	30,810	0.50
FISCAL & ADMINISTRATIVE MGR B3	70,432	0.94	37,628	0.50	37,628	0.50	37,628	0.50
HUMAN RESOURCES MGR B2	55,389	0.85	32,423	0.50	32,423	0.50	32,423	0.50
NUTRITION/DIETARY SVCS MGR B1	59,185	1.12	53,000	1.00	56,292	1.00	56,292	1.00
MENTAL HEALTH MGR B1	125,652	2.20	113,811	2.00	115,144	2.00	115,144	2.00
MENTAL HEALTH MGR B2	164,467	2.90	207,237	3.50	142,795	2.50	142,795	2.50
MENTAL HEALTH MGR B3	78,507	1.00	78,507	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	65,676	1.00	65,676	1.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	78,507	1.00	78,507	1.00
INSTITUTION SUPERINTENDENT	82,194	1.00	82,194	1.00	82,194	1.00	82,194	1.00
PASTORAL COUNSELOR	89,757	1.80	40,787	0.80	90,360	1.80	90,360	1.80
CLERK	12,439	0.53	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	13,768	0.48	0	0.00	0	0.00	0	0.00
STOREKEEPER	14,834	0.36	0	0.00	0	0.00	0	0.00
ACCOUNTANT	5,856	0.18	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	11,130	0.19	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	21,929	0.51	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	27,172	0.52	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	9,762	0.34	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	234,955	0.87	54,761	0.50	54,761	0.50	54,761	0.50
STAFF PHYSICIAN SPECIALIST	460,544	2.69	480,574	3.00	535,438	3.00	535,438	3.00
SPECIAL ASST OFFICIAL & ADMSTR	77,581	0.85	110,634	1.50	45,414	0.50	45,414	0.50
SPECIAL ASST OFFICE & CLERICAL	38,396	1.00	38,396	1.00	38,396	1.00	38,396	1.00
DIRECT CARE AIDE	1,941	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	317	0.01	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	14,118	0.11	26,545	0.20	26,545	0.20	26,545	0.20
PHARMACIST	588	0.00	0	0.00	0	0.00	0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
SECURITY OFFICER	10,878	0.44	0	0.00	0	0.00	0	0.00
BEAUTICIAN	2,760	0.11	0	0.00	0	0.00	0	0.00
DRIVER	448	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	**10,077,040**	**285.92**	**10,798,292**	**296.51**	**10,350,734**	**292.51**	**10,350,734**	**292.51**
TRAVEL, IN-STATE	7,118	0.00	14,143	0.00	14,143	0.00	13,436	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,600	0.00	1,600	0.00	1,520	0.00
SUPPLIES	1,071,820	0.00	1,309,080	0.00	1,309,080	0.00	1,140,557	0.00
PROFESSIONAL DEVELOPMENT	5,139	0.00	6,400	0.00	6,400	0.00	6,080	0.00
COMMUNICATION SERV & SUPP	42,770	0.00	55,000	0.00	55,000	0.00	55,000	0.00
PROFESSIONAL SERVICES	685,114	0.00	645,129	0.00	645,129	0.00	645,129	0.00
HOUSEKEEPING & JANITORIAL SERV	17,390	0.00	16,000	0.00	16,000	0.00	16,000	0.00
M&R SERVICES	53,360	0.00	43,534	0.00	43,534	0.00	43,534	0.00
OFFICE EQUIPMENT	29,467	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER EQUIPMENT	60,857	0.00	20,637	0.00	20,637	0.00	20,637	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	4,530	0.00	3,923	0.00	3,923	0.00	3,923	0.00
MISCELLANEOUS EXPENSES	1,915	0.00	1,157	0.00	1,157	0.00	1,157	0.00
TOTAL - EE	**1,979,480**	**0.00**	**2,131,803**	**0.00**	**2,131,803**	**0.00**	**1,962,173**	**0.00**
GRAND TOTAL	**$12,056,520**	**285.92**	**$12,930,095**	**296.51**	**$12,482,537**	**292.51**	**$12,312,907**	**292.51**
GENERAL REVENUE	**$11,373,216**	**272.18**	**$11,799,234**	**279.51**	**$11,799,234**	**279.51**	**$11,629,604**	**279.51**
FEDERAL FUNDS	**$683,304**	**13.74**	**$683,303**	**13.00**	**$683,303**	**13.00**	**$683,303**	**13.00**
OTHER FUNDS	**$0**	**0.00**	**$447,558**	**4.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NW MO PSY REHAB OVERTIME								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	18	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	3	0.00	0	0.00	0	0.00	0	0.00
STORES CLERK	12	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	38	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	159	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3	0.00	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	94	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	5	0.00	0	0.00	0	0.00	0	0.00
COOK I	1,121	0.05	0	0.00	0	0.00	0	0.00
COOK III	13	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	915	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	56,104	2.59	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	14,506	0.52	0	0.00	0	0.00	0	0.00
LPN I GEN	3,396	0.12	0	0.00	0	0.00	0	0.00
LPN II GEN	17,133	0.56	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	27,405	0.57	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	21,018	0.39	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	768	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	346	0.01	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	293	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	64	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	6,502	0.26	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,916	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	15,498	0.27	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	172,162	0.00	172,162	0.00	172,162	0.00
TOTAL - PS	**167,330**	**5.46**	**172,162**	**0.00**	**172,162**	**0.00**	**172,162**	**0.00**
GRAND TOTAL	**$167,330**	**5.46**	**$172,162**	**0.00**	**$172,162**	**0.00**	**$172,162**	**0.00**
GENERAL REVENUE	**$156,248**	**5.15**	**$161,080**	**0.00**	**$161,080**	**0.00**	**$161,080**	**0.00**
FEDERAL FUNDS	**$11,082**	**0.31**	**$11,082**	**0.00**	**$11,082**	**0.00**	**$11,082**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,680	1.00	22,680	1.00	22,680	1.00	22,680	1.00
SR OFC SUPPORT ASST (CLERICAL)	53,861	1.98	54,323	2.00	54,323	2.00	54,323	2.00
ADMIN OFFICE SUPPORT ASSISTANT	30,096	1.00	30,096	1.00	30,096	1.00	30,096	1.00
SR OFC SUPPORT ASST (STENO)	82,981	2.72	91,254	3.00	61,728	2.00	61,728	2.00
OFFICE SUPPORT ASST (KEYBRD)	425,500	17.53	435,191	18.00	435,191	18.00	435,191	18.00
SR OFC SUPPORT ASST (KEYBRD)	286,616	10.23	325,200	11.50	255,576	9.00	255,576	9.00
PRINTING/MAIL TECHNICIAN II	25,398	1.00	25,380	1.00	25,380	1.00	25,380	1.00
STORES CLERK	22,650	1.00	22,680	1.00	22,680	1.00	22,680	1.00
STOREKEEPER I	55,360	2.01	55,188	2.00	55,188	2.00	55,188	2.00
STOREKEEPER II	31,053	1.01	30,624	1.00	30,624	1.00	30,624	1.00
SUPPLY MANAGER I	33,811	0.91	37,290	1.00	37,290	1.00	37,290	1.00
ACCOUNT CLERK II	263,109	10.01	265,080	10.00	291,720	11.00	291,720	11.00
ACCOUNTANT I	104,622	3.00	104,675	3.00	104,675	3.00	104,675	3.00
ACCOUNTANT II	45,984	1.00	45,984	1.00	45,984	1.00	45,984	1.00
HUMAN RELATIONS OFCR I	40,212	1.00	45,984	1.00	40,212	1.00	40,212	1.00
PERSONNEL ANAL II	38,023	0.98	38,700	1.00	38,700	1.00	38,700	1.00
RESEARCH ANAL II	40,476	1.00	40,206	1.00	40,206	1.00	40,206	1.00
TRAINING TECH II	77,509	2.00	78,906	2.00	78,906	2.00	78,906	2.00
EXECUTIVE I	38,700	1.00	38,700	1.00	38,700	1.00	38,700	1.00
SPV OF VOLUNTEER SERVICES	26,589	0.75	26,486	1.00	26,486	0.75	26,486	0.75
HEALTH INFORMATION ADMIN I	0	0.00	35,795	1.00	35,795	1.00	35,795	1.00
HEALTH INFORMATION ADMIN II	48,055	1.00	48,084	1.00	48,084	1.00	48,084	1.00
REIMBURSEMENT OFFICER I	54,754	1.81	61,896	2.00	61,896	2.00	61,896	2.00
REIMBURSEMENT OFFICER III	39,468	1.00	39,468	1.00	39,468	1.00	39,468	1.00
PERSONNEL CLERK	29,282	0.97	30,096	1.00	30,096	1.00	30,096	1.00
SECURITY OFCR I	414,814	16.44	402,612	16.00	402,612	16.00	402,612	16.00
SECURITY OFCR II	81,042	3.02	83,136	3.00	83,136	3.00	83,136	3.00
CH SECURITY OFCR	41,672	1.00	41,712	1.00	41,712	1.00	41,712	1.00
CUSTODIAL WORKER I	423,660	21.41	431,002	22.00	431,002	22.00	431,002	22.00
CUSTODIAL WORK SPV	65,114	2.90	67,344	3.00	67,344	3.00	67,344	3.00
HOUSEKEEPER II	42,152	1.02	40,964	1.00	40,964	1.00	40,964	1.00
COOK I	26,878	1.20	45,012	2.00	45,012	2.00	45,012	2.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
COOK II	81,349	3.30	72,324	3.00	72,324	3.00	72,324	3.00
COOK III	32,959	1.04	31,711	1.00	31,711	1.00	31,711	1.00
FOOD SERVICE MGR I	39,886	1.03	38,700	1.00	38,700	1.00	38,700	1.00
DINING ROOM SPV	30,403	1.07	28,528	1.00	28,528	1.00	28,528	1.00
FOOD SERVICE HELPER I	272,002	13.67	268,643	14.00	268,643	14.00	268,643	14.00
FOOD SERVICE HELPER II	48,221	2.12	45,396	2.00	45,396	2.00	45,396	2.00
DIETITIAN I	33,863	0.88	0	0.00	0	0.00	0	0.00
DIETITIAN II	28,208	0.65	61,694	1.50	61,694	1.50	61,694	1.50
DIETITIAN III	46,089	1.00	45,984	1.00	45,984	1.00	45,984	1.00
LIBRARIAN I	14,507	0.50	23,241	1.00	23,241	0.80	23,241	0.80
SPECIAL EDUC TEACHER III	47,184	1.00	47,184	1.00	47,184	1.00	47,184	1.00
DENTAL HYGIENIST	41,535	1.03	40,210	1.00	40,210	1.00	40,210	1.00
DENTIST III	92,976	1.00	92,976	1.00	92,976	1.00	92,976	1.00
PHYSICIAN	137,752	1.21	113,796	1.00	113,796	1.00	113,796	1.00
PSYCHIATRIC TECHNICIAN I	3,852,031	178.05	4,054,885	172.05	4,171,277	173.70	4,171,277	173.70
PSYCHIATRIC TECHNICIAN II	551,114	21.93	571,932	23.00	571,932	23.00	571,932	23.00
LPN I GEN	30,812	1.00	0	0.00	0	0.00	0	0.00
LPN II GEN	596,314	17.71	650,484	19.50	650,484	19.50	650,484	19.50
REGISTERED NURSE I	41,523	0.88	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,255,390	23.35	1,675,046	33.50	0	0.00	0	0.00
REGISTERED NURSE IV	509,309	9.05	495,852	9.00	0	0.00	0	0.00
REGISTERED NURSE V	64,724	1.00	62,952	1.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	70,944	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,545,604	33.00	1,545,604	33.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	123,276	2.00	123,276	2.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	441,000	8.00	441,000	8.00
PSYCHOLOGIST I	401,878	6.37	364,779	5.60	401,053	6.60	401,053	6.60
PSYCHOLOGIST II	13,137	0.20	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	77,984	1.89	82,861	2.00	82,861	2.00	82,861	2.00
ACTIVITY AIDE II	25,060	1.02	24,572	1.00	24,572	1.00	24,572	1.00
ACTIVITY AIDE III	26,449	0.96	27,565	1.00	27,565	1.00	27,565	1.00
WORK THERAPY SPECIALIST I	2,376	0.10	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
WORK THERAPY SPECIALIST II	30,690	1.00	30,624	1.00	30,624	1.00	30,624	1.00
WORKSHOP SPV I	75,055	3.01	74,926	3.00	74,926	3.00	74,926	3.00
WORKSHOP SPV II	27,780	1.01	27,565	1.00	27,565	1.00	27,565	1.00
COUNSELOR IN TRAINING	6,720	0.21	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	59,054	1.43	44,223	1.00	78,867	2.00	78,867	2.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	42,084	1.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	38,155	1.00	37,973	1.00	37,973	1.00	37,973	1.00
RECREATIONAL THER I	219,748	6.67	226,968	7.00	226,968	7.00	226,968	7.00
RECREATIONAL THER II	73,927	2.01	73,648	2.00	73,648	2.00	73,648	2.00
RECREATIONAL THER III	42,938	1.01	42,513	1.00	42,513	1.00	42,513	1.00
BEHAVIORAL TECHNICIAN	72,162	2.96	94,740	4.00	94,740	4.00	94,740	4.00
PROGRAM SPECIALIST II MH	94,221	2.21	85,010	2.00	128,352	3.00	128,352	3.00
QUALITY ASSURANCE SPEC MH	31,428	0.71	43,347	1.00	43,347	1.00	43,347	1.00
LICENSED CLINICAL SOCIAL WKR	649,460	14.13	664,464	13.70	625,356	14.00	625,356	14.00
CLIN CASEWORK PRACTITIONER II	113,212	2.76	120,144	3.00	90,204	2.00	90,204	2.00
CLINICAL SOCIAL WORK SPV	50,076	1.00	50,076	1.00	50,076	1.00	50,076	1.00
LABORER II	23,682	1.00	23,796	1.00	23,796	1.00	23,796	1.00
MOTOR VEHICLE DRIVER	76,571	3.04	75,720	3.00	75,720	3.00	75,720	3.00
LOCKSMITH	35,777	1.01	35,311	1.00	35,311	1.00	35,311	1.00
COSMETOLOGIST	23,691	1.01	26,639	1.00	26,639	1.00	26,639	1.00
FISCAL & ADMINISTRATIVE MGR B3	38,110	0.50	38,110	0.50	38,110	0.50	38,110	0.50
HUMAN RESOURCES MGR B2	32,423	0.50	32,264	0.50	32,466	0.50	32,466	0.50
NUTRITION/DIETARY SVCS MGR B1	54,364	1.00	54,363	1.00	54,363	1.00	54,363	1.00
MENTAL HEALTH MGR B1	215,239	3.99	213,404	4.00	213,831	4.00	213,831	4.00
MENTAL HEALTH MGR B2	272,685	4.37	310,531	3.50	375,751	4.50	375,751	4.50
MENTAL HEALTH MGR B3	116,331	1.63	148,785	2.00	148,958	2.00	148,958	2.00
PROGRAM CONSULTANT	1,442	0.02	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	80,764	1.00	80,764	1.00	80,764	1.00	80,764	1.00
PASTORAL COUNSELOR	40,013	1.00	22,880	0.50	40,880	1.00	40,880	1.00
CLIENT/PATIENT WORKER	169,801	0.00	235,726	0.00	168,000	0.00	168,000	0.00
CLERK	26,287	0.84	33,078	0.99	33,078	0.99	33,078	0.99
BUDGET/PLANNING ANALYST	25,467	0.47	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
MISCELLANEOUS TECHNICAL	30,354	1.02	18,000	0.10	18,000	0.10	18,000	0.10
MISCELLANEOUS PROFESSIONAL	36,975	0.99	16,000	0.10	16,000	0.10	16,000	0.10
DOMESTIC SERVICE WORKER	6,383	0.36	0	0.00	0	0.00	0	0.00
COOK	675	0.02	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	6,077	0.30	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,004,996	5.91	1,157,895	6.50	1,077,793	6.00	1,077,793	6.00
MEDICAL ADMINISTRATOR	199,386	0.93	197,500	1.00	197,500	1.00	197,500	1.00
CONSULTING PHYSICIAN	43,265	0.33	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,414	0.50	110,932	1.00	45,414	0.50	45,414	0.50
SPECIAL ASST PROFESSIONAL	10,375	0.12	0	0.00	83,000	1.00	83,000	1.00
SPECIAL ASST OFFICE & CLERICAL	39,468	1.00	39,469	1.00	39,469	1.00	39,469	1.00
DIRECT CARE AIDE	73,468	2.85	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	12,239	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	112,484	2.08	0	0.00	0	0.00	0	0.00
PHARMACIST	889	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	**15,846,877**	**485.18**	**16,663,479**	**488.04**	**16,463,479**	**488.04**	**16,463,479**	**488.04**
TRAVEL, IN-STATE	20,511	0.00	7,995	0.00	7,995	0.00	7,595	0.00
TRAVEL, OUT-OF-STATE	371	0.00	740	0.00	740	0.00	703	0.00
SUPPLIES	1,683,739	0.00	1,583,719	0.00	1,683,719	0.00	1,188,357	0.00
PROFESSIONAL DEVELOPMENT	10,263	0.00	16,162	0.00	16,162	0.00	15,354	0.00
COMMUNICATION SERV & SUPP	78,484	0.00	108,326	0.00	108,326	0.00	108,326	0.00
PROFESSIONAL SERVICES	814,627	0.00	666,385	0.00	766,385	0.00	766,385	0.00
HOUSEKEEPING & JANITORIAL SERV	30,052	0.00	46,307	0.00	46,307	0.00	46,307	0.00
M&R SERVICES	48,465	0.00	61,022	0.00	61,022	0.00	61,022	0.00
OFFICE EQUIPMENT	7,661	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	32,425	0.00	1,484	0.00	1,484	0.00	1,484	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	367	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	3,584	0.00	5,371	0.00	5,371	0.00	5,371	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
MISCELLANEOUS EXPENSES	17,791	0.00	11,132	0.00	11,132	0.00	11,132	0.00
TOTAL - EE	2,748,340	0.00	2,509,843	0.00	2,709,843	0.00	2,213,236	0.00
GRAND TOTAL	$18,595,217	485.18	$19,173,322	488.04	$19,173,322	488.04	$18,676,715	488.04
GENERAL REVENUE	$18,232,599	475.67	$18,779,222	482.04	$18,779,222	482.04	$18,282,615	482.04
FEDERAL FUNDS	$362,618	9.51	$394,100	6.00	$394,100	6.00	$394,100	6.00
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 Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STL PSY REHAB OVERTIME								
CORE								
SECURITY OFCR I	555	0.02	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	4,766	0.11	0	0.00	0	0.00	0	0.00
COOK II	719	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	635	0.03	0	0.00	0	0.00	0	0.00
PHYSICIAN	2,900	0.03	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	149,823	6.95	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	18,958	0.78	0	0.00	0	0.00	0	0.00
LPN I GEN	2,140	0.07	0	0.00	0	0.00	0	0.00
LPN II GEN	35,363	1.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	1,559	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	58,255	1.09	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	915	0.04	0	0.00	0	0.00	0	0.00
LOCKSMITH	2,389	0.07	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	237	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	302	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	368	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	279,885	0.00	279,885	0.00	279,885	0.00
TOTAL - PS	**279,884**	**10.33**	**279,885**	**0.00**	**279,885**	**0.00**	**279,885**	**0.00**
GRAND TOTAL	**$279,884**	**10.33**	**$279,885**	**0.00**	**$279,885**	**0.00**	**$279,885**	**0.00**
GENERAL REVENUE	**$278,967**	**10.31**	**$278,968**	**0.00**	**$278,968**	**0.00**	**$278,968**	**0.00**
FEDERAL FUNDS	**$917**	**0.02**	**$917**	**0.00**	**$917**	**0.00**	**$917**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,420	1.00	33,420	1.00	33,420	1.00	33,420	1.00
SR OFC SUPPORT ASST (STENO)	56,568	2.00	56,568	2.00	56,568	2.00	56,568	2.00
OFFICE SUPPORT ASST (KEYBRD)	46,321	1.99	71,827	3.00	47,885	2.00	47,885	2.00
STOREKEEPER I	24,924	1.01	24,571	1.00	24,571	1.00	24,571	1.00
ACCOUNT CLERK II	74,080	3.01	73,721	3.00	73,721	3.00	73,721	3.00
ACCOUNTANT I	35,954	1.00	35,952	1.00	35,952	1.00	35,952	1.00
ACCOUNTANT II	39,468	1.00	39,465	1.00	39,465	1.00	39,465	1.00
PERSONNEL OFCR I	48,084	1.00	48,088	1.00	48,088	1.00	48,088	1.00
TRAINING TECH I	34,644	1.00	34,645	1.00	34,645	1.00	34,645	1.00
HEALTH INFORMATION ADMIN I	38,700	1.00	38,700	1.00	38,700	1.00	38,700	1.00
REIMBURSEMENT OFFICER I	28,596	1.00	28,611	1.00	28,611	1.00	28,611	1.00
CUSTODIAL WORKER I	22,332	1.00	22,337	1.00	22,337	1.00	22,337	1.00
COOK II	44,618	1.98	45,373	2.00	45,373	2.00	45,373	2.00
COOK III	29,693	1.06	27,576	1.00	27,107	1.00	27,107	1.00
FOOD SERVICE HELPER I	38,319	1.97	58,434	3.00	38,956	2.00	38,956	2.00
DIETITIAN II	0	0.00	16,046	0.40	16,046	0.40	16,046	0.40
PSYCHIATRIC TECHNICIAN I	499,025	23.58	458,319	19.40	501,739	21.40	501,739	21.40
PSYCHIATRIC TECHNICIAN II	137,661	5.74	146,419	6.00	146,419	6.00	146,419	6.00
LPN II GEN	70,996	2.09	64,469	2.00	64,469	2.00	64,469	2.00
REGISTERED NURSE I	55,888	1.34	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	17,627	0.40	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	159,761	3.25	189,848	4.00	0	0.00	0	0.00
REGISTERED NURSE IV	114,644	1.90	167,153	3.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	51,437	0.70	0	0.00	98,634	1.00	98,634	1.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	185,521	4.00	185,521	4.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	171,480	3.00	171,480	3.00
ACTIVITY AIDE I	85,030	4.07	83,779	4.00	83,779	4.00	83,779	4.00
WORK THERAPY SPECIALIST I	13,420	0.50	13,319	0.50	0	0.00	0	0.00
RECREATIONAL THER II	40,212	1.00	36,608	1.00	36,608	1.00	36,608	1.00
PROGRAM SPECIALIST II MH	9,635	0.21	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	121,455	2.79	133,048	3.00	86,800	2.00	86,800	2.00
CLINICAL CASEWORK ASST II	16,302	0.54	30,097	1.00	30,097	1.00	30,097	1.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
LICENSED CLINICAL SOCIAL WKR	40,968	1.00	47,178	1.00	47,178	1.00	47,178	1.00
CLIN CASEWORK PRACTITIONER I	20,085	0.46	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	28,684	0.69	41,712	1.00	41,712	1.00	41,712	1.00
MENTAL HEALTH MGR B2	63,080	1.00	63,080	1.00	63,080	1.00	75,913	1.00
PROGRAM SPECIALIST	3,481	0.08	7,910	0.28	7,910	0.28	7,910	0.28
INSTITUTION SUPERINTENDENT	88,448	1.00	88,862	1.00	88,862	1.00	0	0.00
CLIENT/PATIENT WORKER	6,932	0.46	13,143	1.00	13,143	1.00	13,143	1.00
OFFICE WORKER MISCELLANEOUS	436	0.02	4,654	0.20	4,654	0.20	4,654	0.20
MISCELLANEOUS PROFESSIONAL	44,363	0.43	17,348	0.10	17,348	0.10	17,348	0.10
DOMESTIC SERVICE WORKER	2,490	0.14	16,508	0.72	16,508	0.72	16,508	0.72
STAFF PHYSICIAN SPECIALIST	358,570	1.53	288,539	1.50	203,693	1.00	203,693	1.00
DIRECT CARE AIDE	2,638	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,075	0.06	0	0.00	0	0.00	0	0.00
LABORER	13,472	0.42	15,000	0.37	15,000	0.37	15,000	0.37
TOTAL - PS	**2,665,536**	**76.51**	**2,582,327**	**75.47**	**2,536,079**	**74.47**	**2,460,050**	**73.47**
TRAVEL, IN-STATE	13,605	0.00	14,257	0.00	14,557	0.00	13,894	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	143,649	0.00	287,183	0.00	288,183	0.00	277,976	0.00
PROFESSIONAL DEVELOPMENT	5,921	0.00	9,602	0.00	9,602	0.00	9,322	0.00
COMMUNICATION SERV & SUPP	50,016	0.00	48,605	0.00	49,605	0.00	49,605	0.00
PROFESSIONAL SERVICES	129,492	0.00	132,563	0.00	78,563	0.00	78,563	0.00
HOUSEKEEPING & JANITORIAL SERV	5,251	0.00	5,000	0.00	5,000	0.00	5,000	0.00
M&R SERVICES	19,954	0.00	18,129	0.00	19,129	0.00	19,129	0.00
OFFICE EQUIPMENT	493	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	5,287	0.00	574	0.00	574	0.00	574	0.00
PROPERTY & IMPROVEMENTS	2,800	0.00	753	0.00	753	0.00	753	0.00
BUILDING LEASE PAYMENTS	1,410	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	3,514	0.00	5,632	0.00	5,632	0.00	5,632	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
MISCELLANEOUS EXPENSES	6,543	0.00	11,000	0.00	11,000	0.00	11,000	0.00
TOTAL - EE	387,935	0.00	535,798	0.00	485,098	0.00	473,948	0.00
GRAND TOTAL	$3,053,471	76.51	$3,118,125	75.47	$3,021,177	74.47	$2,933,998	73.47
GENERAL REVENUE	$2,862,984	74.73	$2,924,364	72.57	$2,827,416	71.57	$2,740,237	70.57
FEDERAL FUNDS	$190,487	1.78	$193,761	2.90	$193,761	2.90	$193,761	2.90
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SW MO PYS REHAB OVERTIME								
CORE								
PSYCHIATRIC TECHNICIAN I	6,241	0.29	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	4,132	0.17	0	0.00	0	0.00	0	0.00
LPN II GEN	2,059	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	491	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,481	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	59	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	14,911	0.00	14,911	0.00	14,911	0.00
TOTAL - PS	**14,463**	**0.56**	**14,911**	**0.00**	**14,911**	**0.00**	**14,911**	**0.00**
GRAND TOTAL	**$14,463**	**0.56**	**$14,911**	**0.00**	**$14,911**	**0.00**	**$14,911**	**0.00**
GENERAL REVENUE	**$14,463**	**0.56**	**$14,911**	**0.00**	**$14,911**	**0.00**	**$14,911**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	21,849	0.82	26,640	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,784	1.00	26,784	1.00	26,784	1.00	26,784	1.00
SR OFC SUPPORT ASST (STENO)	138,861	4.63	121,572	3.00	88,704	3.00	88,704	3.00
OFFICE SUPPORT ASST (KEYBRD)	184,228	7.88	182,607	7.00	135,383	6.00	135,383	6.00
SR OFC SUPPORT ASST (KEYBRD)	270,696	9.91	216,516	7.00	249,612	9.00	249,612	9.00
PRINTING SERVICES TECH III	0	0.00	36,612	1.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	39,165	1.07	0	0.00	36,612	1.00	36,612	1.00
STOREKEEPER II	26,794	1.00	26,784	1.00	26,784	1.00	26,784	1.00
SUPPLY MANAGER I	39,468	1.00	39,468	1.00	39,468	1.00	39,468	1.00
ACCOUNT CLERK II	192,509	7.24	158,973	6.00	157,056	6.00	157,056	6.00
ACCOUNTANT I	34,044	1.00	34,032	1.00	34,032	1.00	34,032	1.00
ACCOUNTANT II	44,226	1.00	44,220	1.00	44,220	1.00	44,220	1.00
PERSONNEL ANAL I	5,376	0.17	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	28,644	0.77	37,296	1.00	37,296	1.00	37,296	1.00
RESEARCH ANAL II	77,686	1.76	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	61,620	1.00	61,620	1.00	61,620	1.00	61,620	1.00
HEALTH INFORMATION TECH II	35,952	1.00	35,952	1.00	35,952	1.00	35,952	1.00
HEALTH INFORMATION ADMIN II	52,270	1.00	52,000	1.00	52,000	1.00	52,000	1.00
REIMBURSEMENT OFFICER I	50,820	1.75	29,039	1.00	29,039	1.00	29,039	1.00
PERSONNEL CLERK	31,023	1.00	31,716	1.00	31,716	1.00	31,716	1.00
SECURITY OFCR I	254,343	10.36	269,940	11.00	245,364	10.00	245,364	10.00
SECURITY OFCR II	84,003	3.17	79,092	3.00	79,092	3.00	79,092	3.00
CUSTODIAL WORKER I	225,819	11.36	238,031	12.00	199,223	10.00	199,223	10.00
CUSTODIAL WORKER II	0	0.00	0	0.00	19,560	1.00	19,560	1.00
HOUSEKEEPER I	27,984	1.01	26,784	1.00	26,784	1.00	26,784	1.00
COOK I	25,372	1.25	40,860	2.00	20,136	1.00	20,136	1.00
COOK II	64,743	2.71	74,172	3.00	74,172	3.00	74,172	3.00
COOK III	30,924	1.01	30,624	1.00	30,624	1.00	30,624	1.00
DINING ROOM SPV	25,310	1.01	24,960	1.00	24,960	1.00	24,960	1.00
FOOD SERVICE HELPER I	129,117	6.60	116,855	6.00	117,299	6.00	117,299	6.00
FOOD SERVICE HELPER II	41,432	1.98	41,784	2.00	41,784	2.00	41,784	2.00
DIETITIAN II	85,072	1.96	86,688	2.00	43,344	1.00	43,344	1.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
SR PSYCHIATRIST	100,069	0.67	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	132,756	1.00	132,756	1.00	132,756	1.00	132,756	1.00
PSYCHIATRIC TECHNICIAN I	768,856	34.66	725,645	30.00	710,700	30.00	710,700	30.00
PSYCHIATRIC TECHNICIAN II	179,954	6.34	143,172	5.00	143,172	5.00	143,172	5.00
LPN I GEN	11,829	0.37	16,128	0.50	16,128	0.50	16,128	0.50
LPN II GEN	203,832	6.06	195,207	6.00	175,707	5.00	175,707	5.00
REGISTERED NURSE II	64,891	1.37	41,715	1.00	0	0.00	0	0.00
REGISTERED NURSE III	737,093	14.95	799,862	15.50	42,926	1.00	42,926	1.00
REGISTERED NURSE IV	183,523	3.15	167,844	3.00	0	0.00	0	0.00
REGISTERED NURSE V	62,073	1.01	125,892	2.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	41,714	1.00	41,714	1.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	656,936	12.50	656,936	12.50
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	167,844	3.00	167,844	3.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	61,820	1.00	61,820	1.00
PSYCHOLOGIST I	344,490	5.75	403,977	7.00	357,648	6.00	357,648	6.00
ACTIVITY AIDE II	148,130	6.23	140,671	6.00	137,880	6.00	137,880	6.00
OCCUPATIONAL THERAPY ASST	59,129	1.61	58,733	1.60	58,733	1.60	58,733	1.60
OCCUPATIONAL THER I	48,107	1.00	48,084	1.00	48,084	1.00	48,084	1.00
ACTIVITY THERAPY COOR	35,071	0.53	65,676	1.00	0	0.00	0	0.00
MUSIC THER I	64,276	2.01	64,032	2.00	73,068	2.00	73,068	2.00
RECREATIONAL THER I	871	0.03	31,176	1.00	0	0.00	0	0.00
RECREATIONAL THER II	81,673	1.97	81,924	2.00	41,712	1.00	41,712	1.00
RECREATIONAL THER III	1,916	0.04	0	0.00	45,984	1.00	45,984	1.00
STAFF DEVELOPMENT OFCR MH	49,104	1.00	49,106	1.00	49,106	1.00	49,106	1.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	37,296	1.00	37,296	1.00
LICENSED CLINICAL SOCIAL WKR	219,781	5.08	216,983	4.00	176,016	4.00	176,016	4.00
CLIN CASEWORK PRACTITIONER II	9,632	0.27	0	0.00	0	0.00	0	0.00
LABORER II	43,883	2.00	43,977	2.00	43,977	2.00	43,977	2.00
MAINTENANCE WORKER II	35	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	43,319	1.79	48,439	2.00	25,380	1.00	25,380	1.00
REFRIGERATION MECHANIC I	428	0.01	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	242	0.01	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
CARPENTER	33	0.00	0	0.00	0	0.00	0	0.00
PLUMBER	8	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	62,952	1.00	62,952	1.00	62,952	1.00	62,952	1.00
FISCAL & ADMINISTRATIVE MGR B3	38,110	0.50	37,732	0.50	37,732	0.50	37,732	0.50
HUMAN RESOURCES MGR B2	32,423	0.50	32,264	0.50	32,264	0.50	32,264	0.50
NUTRITION/DIETARY SVCS MGR B1	54,363	1.00	54,363	1.00	54,363	1.00	54,363	1.00
MENTAL HEALTH MGR B1	132,796	2.16	123,234	2.00	123,234	2.00	123,234	2.00
MENTAL HEALTH MGR B2	92,126	1.58	55,166	1.00	86,666	1.50	86,666	1.50
MENTAL HEALTH MGR B3	150,875	2.01	150,652	2.00	148,452	2.00	148,452	2.00
ASSOCIATE COUNSEL	12,763	0.21	0	0.00	0	0.00	0	0.00
PROGRAM CONSULTANT	1,442	0.02	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	80,764	1.00	80,764	1.00	80,764	1.00	80,764	1.00
PASTORAL COUNSELOR	25,060	0.58	8,484	0.63	25,060	0.58	25,060	0.58
CLERK	10,311	0.48	10,498	0.49	0	0.00	0	0.00
TYPIST	21,592	0.94	22,606	1.08	11,904	0.49	11,904	0.49
OFFICE WORKER MISCELLANEOUS	27,994	0.95	0	0.00	27,994	0.63	27,994	0.63
DATA PROCESSOR TECHNICAL	14,118	0.26	25,298	0.50	14,198	0.25	14,198	0.25
MISCELLANEOUS PROFESSIONAL	480	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,210	0.04	0	0.00	0	0.00	0	0.00
COOK	5,290	0.15	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	240,298	1.77	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	486,054	2.79	214,888	3.00	418,780	2.50	418,780	2.50
MEDICAL ADMINISTRATOR	15,464	0.07	22,918	0.20	22,918	0.20	22,918	0.20
SPECIAL ASST OFFICIAL & ADMSTR	45,413	0.50	0	0.00	45,413	0.50	45,413	0.50
SPECIAL ASST OFFICE & CLERICAL	38,701	1.00	38,687	1.00	38,687	1.00	38,687	1.00
DIRECT CARE AIDE	704	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,220	0.05	0	0.00	0	0.00	0	0.00
THERAPY AIDE	786	0.03	0	0.00	0	0.00	0	0.00
PHARMACIST	663	0.01	0	0.00	0	0.00	0	0.00
SECURITY GUARD	24,462	0.76	0	0.00	24,462	0.25	24,462	0.25
REGIONAL OFFICE DIRECTOR	8,738	0.08	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
DIRECTOR OF PERFORMANCE REVWS	3,132	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	**7,582,442**	**206.85**	**6,733,126**	**190.50**	**6,509,050**	**179.50**	**6,509,050**	**179.50**
TRAVEL, IN-STATE	716	0.00	3,042	0.00	3,042	0.00	2,890	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	95	0.00
SUPPLIES	299,730	0.00	408,929	0.00	408,929	0.00	333,400	0.00
PROFESSIONAL DEVELOPMENT	11,001	0.00	17,048	0.00	17,048	0.00	16,196	0.00
COMMUNICATION SERV & SUPP	69,623	0.00	78,001	0.00	78,001	0.00	78,001	0.00
PROFESSIONAL SERVICES	2,481,241	0.00	1,441,110	0.00	1,441,010	0.00	1,441,010	0.00
HOUSEKEEPING & JANITORIAL SERV	22,197	0.00	27,339	0.00	27,339	0.00	27,339	0.00
M&R SERVICES	33,531	0.00	49,166	0.00	49,166	0.00	49,166	0.00
OFFICE EQUIPMENT	8,778	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	102,168	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	367	0.00	0	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,464	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	6,111	0.00	13,765	0.00	13,765	0.00	13,765	0.00
TOTAL - EE	**3,036,927**	**0.00**	**2,042,500**	**0.00**	**2,042,500**	**0.00**	**1,965,962**	**0.00**
DEBT SERVICE	3,964	0.00	3,964	0.00	3,964	0.00	3,964	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	**3,964**	**0.00**	**4,964**	**0.00**	**4,964**	**0.00**	**4,964**	**0.00**
GRAND TOTAL	**$10,623,333**	**206.85**	**$8,780,590**	**190.50**	**$8,556,514**	**179.50**	**$8,479,976**	**179.50**
GENERAL REVENUE	**$10,350,295**	**200.33**	**$8,490,910**	**184.00**	**$8,266,834**	**173.00**	**$8,190,296**	**173.00**
FEDERAL FUNDS	**$273,038**	**6.52**	**$289,680**	**6.50**	**$289,680**	**6.50**	**$289,680**	**6.50**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
METRO STL PSY OVERTIME								
CORE								
SECURITY OFCR I	414	0.02	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	82	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	3,931	0.18	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	1,010	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	936	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,703	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	9,593	0.17	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	17,670	0.00	17,670	0.00	17,670	0.00
TOTAL - PS	17,669	0.48	17,670	0.00	17,670	0.00	17,670	0.00
GRAND TOTAL	$17,669	0.48	$17,670	0.00	$17,670	0.00	$17,670	0.00
GENERAL REVENUE	$16,543	0.46	$16,544	0.00	$16,544	0.00	$16,544	0.00
FEDERAL FUNDS	$1,126	0.02	$1,126	0.00	$1,126	0.00	$1,126	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMO MHC-SORTS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,454	0.11	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	410	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	64,075	2.32	27,264	1.00	54,528	2.00	54,528	2.00
SR OFC SUPPORT ASST (STENO)	3,996	0.15	24,543	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	206,329	9.37	274,698	11.60	251,017	10.60	251,017	10.60
SR OFC SUPPORT ASST (KEYBRD)	180,511	7.31	80,025	3.00	185,762	7.00	185,762	7.00
STORES CLERK	34,746	1.64	21,065	1.00	21,065	1.00	21,065	1.00
STOREKEEPER I	9,716	0.38	0	0.00	0	0.00	0	0.00
STOREKEEPER II	9,295	0.31	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	6,451	0.20	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	5,121	0.24	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	56,703	2.26	24,606	1.00	24,606	1.00	24,606	1.00
ACCOUNTANT I	30,108	1.00	14,787	0.50	14,787	0.50	14,787	0.50
ACCOUNTANT II	10,242	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	45,984	1.00	43,378	1.00	43,378	1.00	43,378	1.00
PERSONNEL ANAL II	13,348	0.32	0	0.00	0	0.00	0	0.00
TRAINING TECH II	38,700	1.00	83,372	2.00	41,686	1.00	41,686	1.00
EXECUTIVE I	29,580	1.00	29,953	1.00	29,953	1.00	29,953	1.00
HOSPITAL MANAGEMENT ASST	1,968	0.03	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	0	0.00	30,270	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	37,968	1.00	74,287	2.00	37,144	1.00	37,144	1.00
REIMBURSEMENT OFFICER I	42,887	1.50	29,218	1.00	29,218	1.00	29,218	1.00
REIMBURSEMENT OFFICER II	8,064	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	9,466	0.32	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	329	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	148,494	7.03	160,051	8.05	160,051	8.05	160,051	8.05
CUSTODIAL WORK SPV	25,272	1.00	24,571	1.00	24,571	1.00	24,571	1.00
HOUSEKEEPER I	3,010	0.10	0	0.00	0	0.00	0	0.00
COOK I	100,310	4.84	84,269	4.00	94,792	4.50	94,792	4.50
COOK II	28,722	1.25	23,368	1.00	23,368	1.00	23,368	1.00
COOK III	6,696	0.25	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	23,117	0.96	48,033	2.00	24,017	1.00	24,017	1.00

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Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMO MHC-SORTS								
CORE								
FOOD SERVICE HELPER I	364,164	17.27	388,609	19.00	388,609	19.00	388,609	19.00
FOOD SERVICE HELPER II	34,246	1.54	65,997	3.00	65,997	3.00	65,997	3.00
DIETITIAN I	5,016	0.13	0	0.00	0	0.00	0	0.00
DIETITIAN II	44,774	1.05	43,388	1.00	43,388	1.00	43,388	1.00
DIETITIAN III	4,892	0.11	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	28,136	0.80	35,952	1.00	35,952	1.00	35,952	1.00
DENTAL ASST	13,660	0.52	13,100	0.50	13,100	0.50	13,100	0.50
PHYSICIAN	152,752	1.39	109,523	1.00	109,523	1.00	109,523	1.00
PSYCHIATRIST II	4,000	0.03	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	3,928,208	140.96	4,011,309	142.47	4,011,309	142.47	4,011,309	142.47
SECURITY AIDE II PSY	958,367	30.36	1,151,971	36.48	1,123,816	35.48	1,123,816	35.48
SECURITY AIDE III PSY	23,101	0.68	73,160	2.00	73,160	2.00	73,160	2.00
REGISTERED NURSE I	95,371	2.40	0	0.00	246,996	6.00	246,996	6.00
REGISTERED NURSE II	47,167	1.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,120,304	23.07	1,781,872	35.02	0	0.00	0	0.00
REGISTERED NURSE IV	230,866	4.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	121,817	2.02	121,971	2.00	0	0.00	0	0.00
REGISTERED NURSE VI	65,676	1.00	65,602	1.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	143,088	2.00	143,226	2.00	143,226	2.00	143,226	2.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,222,186	24.02	1,222,186	24.02
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	274,980	5.00	274,980	5.00
PSYCHOLOGIST I	175,547	2.88	363,047	6.00	363,047	6.00	363,047	6.00
PSYCHOLOGIST II	47,515	0.71	133,852	2.00	133,852	2.00	133,852	2.00
ACTIVITY AIDE I	5,539	0.25	22,043	1.00	22,043	1.00	22,043	1.00
ACTIVITY AIDE II	119,923	4.74	139,821	6.00	139,821	6.00	139,821	6.00
ACTIVITY AIDE III	28,896	1.00	25,285	1.00	25,285	1.00	25,285	1.00
ACTIVITY THERAPY COOR	56,688	1.00	33,149	1.00	58,149	1.00	58,149	1.00
WORK THERAPY SPECIALIST II	26,784	1.00	27,946	1.00	27,946	1.00	27,946	1.00
COUNSELOR IN TRAINING	17,976	0.50	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	18,984	0.50	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	94,755	2.00	94,755	2.00	94,755	2.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	39,424	1.00	39,424	1.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMO MHC-SORTS								
CORE								
RECREATIONAL THER I	54,010	1.68	0	0.00	38,500	1.00	38,500	1.00
RECREATIONAL THER II	42,504	1.00	85,016	2.00	46,516	1.00	46,516	1.00
RECREATIONAL THER III	0	0.00	51,154	1.00	51,154	1.00	51,154	1.00
SUBSTANCE ABUSE CNSLR III	42,504	1.00	42,508	1.00	42,508	1.00	42,508	1.00
UNIT PROGRAM SPV MH	243,082	6.49	273,661	7.00	273,661	7.00	273,661	7.00
QUALITY ASSURANCE SPEC MH	45,984	1.00	45,984	1.00	45,984	1.00	45,984	1.00
CLINICAL CASEWORK ASST I	0	0.00	31,850	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	34,032	1.00	34,642	1.00	34,642	1.00	34,642	1.00
CLINICAL SOCIAL WORK SPEC	84,219	1.78	94,135	2.00	47,068	1.00	47,068	1.00
LICENSED CLINICAL SOCIAL WKR	77,956	1.70	128,771	3.00	80,900	2.00	80,900	2.00
CLIN CASEWORK PRACTITIONER I	21,176	0.58	47,067	1.00	85,847	2.00	85,847	2.00
CLIN CASEWORK PRACTITIONER II	126,467	3.28	75,952	2.00	123,019	3.00	123,019	3.00
CLINICAL SOCIAL WORK SPV	27,281	0.56	48,086	1.00	48,086	1.00	48,086	1.00
MAINTENANCE WORKER II	37	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	945	0.04	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	5,131	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	14,171	0.25	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	28,792	0.40	36,738	0.50	36,738	0.50	36,738	0.50
HUMAN RESOURCES MGR B2	32,173	0.50	32,947	0.50	32,947	0.50	32,947	0.50
NUTRITION/DIETARY SVCS MGR B1	13,885	0.25	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	159,302	3.00	168,543	3.33	168,543	3.33	168,543	3.33
MENTAL HEALTH MGR B2	47,816	0.75	32,636	0.50	32,636	0.50	32,636	0.50
MENTAL HEALTH MGR B3	72,399	0.98	139,185	2.00	139,185	2.00	139,185	2.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	121,971	2.00	121,971	2.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	65,602	1.00	65,602	1.00
PARALEGAL	7,917	0.21	0	0.00	40,000	1.00	40,000	1.00
PASTORAL COUNSELOR	17,950	0.50	17,980	0.50	17,980	0.50	17,980	0.50
CLIENT/PATIENT WORKER	28,273	0.00	18,559	2.00	18,559	2.00	18,559	2.00
OFFICE WORKER MISCELLANEOUS	3,137	0.13	0	0.00	12,500	0.50	12,500	0.50
FISCAL MANAGER	6,900	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,534	0.06	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	893	0.04	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMO MHC-SORTS								
CORE								
DENTIST	52,489	0.38	55,700	0.50	55,700	0.50	55,700	0.50
STAFF PHYSICIAN SPECIALIST	536,269	2.84	195,006	1.20	586,703	2.70	586,703	2.70
CONSULTING PHYSICIAN	1,860	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	131,526	1.50	131,527	1.50	131,527	1.50	131,527	1.50
SPECIAL ASST PROFESSIONAL	16,551	0.21	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	42,928	1.23	34,027	1.00	34,027	1.00	34,027	1.00
DIRECT CARE AIDE	198,490	5.96	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	14,165	0.39	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	85,601	1.55	0	0.00	0	0.00	0	0.00
THERAPY AIDE	3,858	0.17	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	29,933	0.49	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	81,693	2.07	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	52,000	3.33	0	0.00	0	0.00	0	0.00
PHARMACIST	637	0.01	0	0.00	0	0.00	0	0.00
BEAUTICIAN	20,253	0.58	0	0.00	0	0.00	0	0.00
TOTAL - PS	**11,578,252**	**338.63**	**11,765,010**	**346.15**	**12,129,010**	**347.65**	**12,129,010**	**347.65**
TRAVEL, IN-STATE	13,462	0.00	3,600	0.00	3,600	0.00	3,420	0.00
TRAVEL, OUT-OF-STATE	0	0.00	800	0.00	400	0.00	360	0.00
SUPPLIES	1,125,804	0.00	904,068	0.00	889,341	0.00	889,341	0.00
PROFESSIONAL DEVELOPMENT	6,243	0.00	9,873	0.00	14,000	0.00	13,506	0.00
COMMUNICATION SERV & SUPP	36,137	0.00	37,445	0.00	37,445	0.00	37,445	0.00
PROFESSIONAL SERVICES	1,216,117	0.00	2,331,491	0.00	2,331,491	0.00	2,331,491	0.00
HOUSEKEEPING & JANITORIAL SERV	15,136	0.00	14,000	0.00	15,000	0.00	15,000	0.00
M&R SERVICES	9,515	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	14,686	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	31,429	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROPERTY & IMPROVEMENTS	33,775	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	6,631	0.00	1,500	0.00	1,500	0.00	1,500	0.00

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Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMO MHC-SORTS								
CORE								
MISCELLANEOUS EXPENSES	24,165	0.00	15,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	2,533,100	0.00	3,324,777	0.00	3,324,777	0.00	3,324,063	0.00
GRAND TOTAL	$14,111,352	338.63	$15,089,787	346.15	$15,453,787	347.65	$15,453,073	347.65
GENERAL REVENUE	$14,084,234	338.18	$15,062,669	345.50	$15,426,669	347.00	$15,425,955	347.00
FEDERAL FUNDS	$27,118	0.45	$27,118	0.65	$27,118	0.65	$27,118	0.65
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMO MHC-SORTS OVERTIME								
CORE								
SECURITY AIDE I PSY	21,696	0.78	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	1,806	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	485	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,585	0.03	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	30,643	0.92	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	8,155	0.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	15,762	0.29	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	82,611	0.00	82,611	0.00	82,611	0.00
TOTAL - PS	**80,132**	**2.32**	**82,611**	**0.00**	**82,611**	**0.00**	**82,611**	**0.00**
GRAND TOTAL	**$80,132**	**2.32**	**$82,611**	**0.00**	**$82,611**	**0.00**	**$82,611**	**0.00**
GENERAL REVENUE	**$80,132**	**2.32**	**$82,611**	**0.00**	**$82,611**	**0.00**	**$82,611**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHEAST MO MHC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	108,427	4.97	55,165	2.50	121,363	5.50	121,363	5.50
SR OFC SUPPORT ASST (CLERICAL)	20,070	0.82	26,189	1.00	26,189	1.00	26,189	1.00
ADMIN OFFICE SUPPORT ASSISTANT	47,311	1.68	28,970	1.00	57,940	2.00	57,940	2.00
SR OFC SUPPORT ASST (STENO)	48,024	1.85	153,434	6.00	51,144	2.00	51,144	2.00
OFFICE SUPPORT ASST (KEYBRD)	345,144	15.06	329,788	13.95	359,335	15.25	359,335	15.25
SR OFC SUPPORT ASST (KEYBRD)	218,161	8.67	167,131	6.50	244,267	9.50	244,267	9.50
STORES CLERK	50,906	2.32	65,816	3.00	65,816	3.00	65,816	3.00
STOREKEEPER I	38,863	1.53	52,527	2.00	52,527	2.00	52,527	2.00
STOREKEEPER II	27,886	0.92	30,264	1.00	30,264	1.00	30,264	1.00
SUPPLY MANAGER I	25,805	0.80	31,065	1.00	31,065	1.00	31,065	1.00
ACCOUNT CLERK I	15,363	0.72	20,694	1.00	20,694	1.00	20,694	1.00
ACCOUNT CLERK II	123,232	4.79	127,635	5.00	127,635	5.00	127,635	5.00
ACCOUNTANT I	60,744	2.00	76,650	2.50	76,650	2.50	76,650	2.50
ACCOUNTANT II	30,726	0.75	39,469	1.00	39,469	1.00	39,469	1.00
PERSONNEL ANAL II	28,364	0.68	40,418	1.00	40,418	1.00	40,418	1.00
TRAINING TECH II	60,002	1.49	59,607	1.50	59,607	1.50	59,607	1.50
TRAINING TECH III	46,248	1.00	45,982	1.00	45,982	1.00	45,982	1.00
HOSPITAL MANAGEMENT ASST	37,392	0.63	56,681	1.00	56,681	1.00	56,681	1.00
HEALTH INFORMATION TECH II	34,032	1.00	63,604	2.00	31,802	1.00	31,802	1.00
HEALTH INFORMATION ADMIN II	48,084	1.00	48,088	1.00	48,088	1.00	48,088	1.00
REIMBURSEMENT OFFICER I	42,874	1.50	57,720	2.00	57,720	2.00	57,720	2.00
REIMBURSEMENT OFFICER II	24,192	0.75	32,359	1.00	32,359	1.00	32,359	1.00
PERSONNEL CLERK	20,114	0.68	29,579	1.00	29,579	1.00	29,579	1.00
SECURITY OFCR I	229,719	9.21	229,941	9.30	197,800	8.00	197,800	8.00
SECURITY OFCR II	0	0.00	0	0.00	26,352	1.00	26,352	1.00
SECURITY OFCR III	32,527	0.99	32,049	1.00	32,049	1.00	32,049	1.00
HEALTH EDUCATOR I	0	0.00	31,711	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	322,287	16.17	318,612	16.50	318,612	16.50	318,612	16.50
CUSTODIAL WORKER II	27,597	1.25	44,672	2.00	44,672	2.00	44,672	2.00
HOUSEKEEPER I	27,086	0.90	30,208	1.00	30,208	1.00	30,208	1.00
COOK I	97,481	4.63	105,232	5.00	105,232	5.00	105,232	5.00
COOK II	18,126	0.75	24,163	1.00	24,163	1.00	24,163	1.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHEAST MO MHC								
CORE								
COOK III	20,088	0.75	26,784	1.00	26,784	1.00	26,784	1.00
DINING ROOM SPV	21,546	0.95	24,958	1.00	24,958	1.00	24,958	1.00
FOOD SERVICE HELPER I	325,742	16.64	315,943	16.00	375,181	19.00	375,181	19.00
FOOD SERVICE HELPER II	58,803	2.75	136,081	6.00	68,041	3.00	68,041	3.00
DIETITIAN I	9,785	0.25	0	0.00	0	0.00	0	0.00
DIETITIAN II	32,935	0.75	42,228	1.00	42,228	1.00	42,228	1.00
DIETITIAN III	27,678	0.62	42,228	1.00	42,228	1.00	42,228	1.00
ACADEMIC TEACHER III	29,960	0.83	44,220	1.00	44,220	1.00	44,220	1.00
SPECIAL EDUC TEACHER I	25,082	0.86	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	2,681	0.07	35,946	1.00	35,946	1.00	35,946	1.00
MEDICAL LABORATORY TECH I	21,984	1.00	21,992	1.00	21,992	1.00	21,992	1.00
PHYSICIAN	510,689	3.99	377,680	3.58	377,680	3.58	377,680	3.58
PSYCHIATRIST II	122,533	0.81	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	445,168	2.91	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	395,160	13.93	375,966	13.00	375,966	13.00	375,966	13.00
SECURITY AIDE II PSY	49,897	1.46	103,354	3.00	103,354	3.00	103,354	3.00
PSYCHIATRIC TECHNICIAN I	3,016,572	141.75	2,933,100	146.48	3,027,708	150.98	3,027,708	150.98
PSYCHIATRIC TECHNICIAN II	499,797	20.87	754,968	31.70	516,808	21.70	516,808	21.70
LPN I GEN	6,340	0.21	0	0.00	0	0.00	0	0.00
LPN II GEN	228,929	6.92	59,152	2.00	172,027	5.50	172,027	5.50
LPN III GEN	1,885	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	357,969	7.32	67,924	1.65	576,324	14.00	576,324	14.00
REGISTERED NURSE II	171,465	3.61	347,035	7.58	0	0.00	0	0.00
REGISTERED NURSE III	2,050,584	40.07	2,240,616	48.88	0	0.00	0	0.00
REGISTERED NURSE IV	533,882	9.05	434,235	8.72	0	0.00	0	0.00
REGISTERED NURSE V	180,779	3.00	121,070	2.10	0	0.00	0	0.00
REGISTERED NURSE VI	65,676	1.00	63,875	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,022,259	43.11	2,022,259	43.11
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	434,235	8.72	434,235	8.72
ASSOC PSYCHOLOGIST II	45,060	1.00	45,069	1.00	45,069	1.00	45,069	1.00
PSYCHOLOGIST I	86,408	1.40	104,369	2.00	104,369	2.00	104,369	2.00
PSYCHOLOGIST II	81,657	1.20	166,143	3.00	166,143	3.00	166,143	3.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHEAST MO MHC								
CORE								
ACTIVITY AIDE II	152,375	6.57	178,344	8.00	178,344	8.00	178,344	8.00
WORK THERAPY SPECIALIST I	22,154	0.92	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	28,980	1.08	58,097	2.00	58,097	2.00	58,097	2.00
WORKSHOP SPV II	27,132	1.00	25,368	1.00	25,368	1.00	25,368	1.00
COUNSELOR IN TRAINING	1,299	0.04	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	177,441	4.18	212,740	5.00	255,288	6.00	255,288	6.00
WORKSHOP PROGRAM COOR	35,952	1.00	78,849	2.00	78,849	2.00	78,849	2.00
MUSIC THER I	31,716	1.00	31,925	1.00	63,850	2.00	63,850	2.00
MUSIC THER III	37,296	1.00	34,850	1.00	34,850	1.00	34,850	1.00
RECREATIONAL THER I	160,242	5.00	191,556	6.00	191,556	6.00	191,556	6.00
RECREATIONAL THER II	151,836	4.00	150,595	4.00	150,595	4.00	150,595	4.00
SUBSTANCE ABUSE CNSLR II	39,060	1.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	39,221	1.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	40,168	1.83	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	45,834	1.85	85,476	4.00	93,476	4.00	93,476	4.00
BEHAVIORAL TECHNICIAN SUPV	28,596	1.00	28,611	1.00	28,611	1.00	28,611	1.00
PROGRAM SPECIALIST I MH	129,330	3.06	78,174	1.70	124,159	2.70	124,159	2.70
PROGRAM SPECIALIST II MH	10,658	0.21	0	0.00	50,073	1.00	50,073	1.00
UNIT PROGRAM SPV MH	18,778	0.50	37,513	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	45,984	1.00	45,981	1.00	45,981	1.00	45,981	1.00
CLINICAL CASEWORK ASST I	2,082	0.08	57,679	2.00	28,840	1.00	28,840	1.00
CLINICAL CASEWORK ASST II	228,291	7.38	193,382	6.00	193,382	6.00	193,382	6.00
LICENSED CLINICAL SOCIAL WKR	282,170	7.02	201,150	5.00	241,380	6.00	241,380	6.00
CLIN CASEWORK PRACTITIONER I	52,382	1.58	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	90,083	2.40	186,843	5.00	186,843	5.00	186,843	5.00
CLINICAL SOCIAL WORK SPV	178,833	3.79	185,268	4.00	185,268	4.00	135,192	3.00
CLINICAL SOCIAL WORK COOR	0	0.00	50,073	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	78,446	3.31	70,374	3.00	70,374	3.00	70,374	3.00
FIRE & SAFETY SPEC	34,337	0.87	38,636	1.00	38,636	1.00	38,636	1.00
COSMETOLOGIST	23,310	1.00	25,368	1.00	25,368	1.00	25,368	1.00
FISCAL & ADMINISTRATIVE MGR B1	42,512	0.75	55,365	1.00	55,365	1.00	55,365	1.00
FISCAL & ADMINISTRATIVE MGR B3	28,792	0.40	36,737	0.50	36,737	0.50	36,737	0.50

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHEAST MO MHC								
CORE								
HUMAN RESOURCES MGR B2	32,173	0.50	31,478	0.50	31,478	0.50	31,478	0.50
NUTRITION/DIETARY SVCS MGR B1	41,657	0.75	52,192	1.00	52,192	1.00	52,192	1.00
MENTAL HEALTH MGR B1	224,144	4.14	345,324	6.34	236,390	4.34	236,390	4.34
MENTAL HEALTH MGR B2	144,513	2.25	98,635	1.50	164,392	2.50	164,392	2.50
MENTAL HEALTH MGR B3	59,026	0.76	76,894	1.00	76,894	1.00	76,894	1.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	178,722	3.10	178,722	3.10
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	63,875	1.00	63,875	1.00
INSTITUTION SUPERINTENDENT	80,764	1.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	17,951	0.50	17,980	0.50	17,980	0.50	17,980	0.50
CLIENT/PATIENT WORKER	205,244	0.00	99,709	7.48	99,709	7.48	99,709	7.48
TYPIST	3,161	0.13	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	25,473	1.16	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	6,900	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	8,219	0.19	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,678	0.12	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	658,651	3.53	1,714,608	12.04	1,164,230	10.54	1,164,230	10.54
CONSULTING PHYSICIAN	62,733	0.40	165,500	2.00	165,500	2.00	165,500	2.00
SPECIAL ASST OFFICIAL & ADMSTR	45,413	0.50	128,693	1.50	128,693	1.50	128,693	1.50
SPECIAL ASST OFFICE & CLERICAL	60,820	1.77	70,490	2.00	70,490	2.00	70,490	2.00
DIRECT CARE AIDE	117	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	52,605	1.33	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	76,052	4.88	0	0.00	0	0.00	0	0.00
PHARMACIST	926	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	**15,718,810**	**464.36**	**16,520,037**	**505.50**	**15,981,037**	**504.00**	**15,930,961**	**503.00**
TRAVEL, IN-STATE	12,291	0.00	12,656	0.00	12,656	0.00	12,023	0.00
TRAVEL, OUT-OF-STATE	0	0.00	600	0.00	300	0.00	270	0.00
SUPPLIES	1,176,066	0.00	1,446,859	0.00	1,386,107	0.00	1,038,854	0.00
PROFESSIONAL DEVELOPMENT	13,522	0.00	24,000	0.00	24,000	0.00	22,800	0.00
COMMUNICATION SERV & SUPP	79,283	0.00	107,000	0.00	107,000	0.00	107,000	0.00
PROFESSIONAL SERVICES	1,124,650	0.00	1,269,481	0.00	1,444,481	0.00	1,444,481	0.00
HOUSEKEEPING & JANITORIAL SERV	1,347	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	32,503	0.00	14,948	0.00	33,000	0.00	33,000	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHEAST MO MHC								
CORE								
OFFICE EQUIPMENT	33,504	0.00	2,500	0.00	33,000	0.00	33,000	0.00
OTHER EQUIPMENT	114,089	0.00	2,500	0.00	25,000	0.00	25,000	0.00
PROPERTY & IMPROVEMENTS	33,919	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	8,955	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	8,606	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	19,762	0.00	30,000	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	2,658,497	0.00	2,918,044	0.00	3,093,044	0.00	2,743,928	0.00
GRAND TOTAL	$18,377,307	464.36	$19,438,081	505.50	$19,074,081	504.00	$18,674,889	503.00
GENERAL REVENUE	$18,031,519	463.68	$19,092,293	504.75	$18,728,293	503.25	$18,329,101	502.25
FEDERAL FUNDS	$345,788	0.68	$345,788	0.75	$345,788	0.75	$345,788	0.75
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SE MO MHC OVERTIME								
CORE								
SECURITY AIDE I PSY	4,236	0.14	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	64,945	3.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	12,186	0.50	0	0.00	0	0.00	0	0.00
LPN I GEN	851	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	13,582	0.41	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	1,929	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,628	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	52,702	1.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	894	0.02	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	401	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	97	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	603	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	158,816	0.00	158,816	0.00	158,816	0.00
TOTAL - PS	**154,054**	**5.27**	**158,816**	**0.00**	**158,816**	**0.00**	**158,816**	**0.00**
GRAND TOTAL	**$154,054**	**5.27**	**$158,816**	**0.00**	**$158,816**	**0.00**	**$158,816**	**0.00**
GENERAL REVENUE	**$154,054**	**5.27**	**$158,816**	**0.00**	**$158,816**	**0.00**	**$158,816**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMO - PUB BLDG								
CORE								
SUPPLIES	4,637	0.00	32,000	0.00	32,000	0.00	32,000	0.00
PROFESSIONAL SERVICES	5,800	0.00	5,500	0.00	5,500	0.00	5,500	0.00
HOUSEKEEPING & JANITORIAL SERV	25,392	0.00	16,000	0.00	16,000	0.00	16,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	4,913	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	13,306	0.00	579	0.00	579	0.00	579	0.00
MISCELLANEOUS EXPENSES	0	0.00	14	0.00	14	0.00	14	0.00
TOTAL - EE	54,048	0.00	55,593	0.00	55,593	0.00	55,593	0.00
GRAND TOTAL	$54,048	0.00	$55,593	0.00	$55,593	0.00	$55,593	0.00
GENERAL REVENUE	$54,048	0.00	$55,593	0.00	$55,593	0.00	$55,593	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,960	1.00	24,953	1.00	24,960	1.00	24,960	1.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	24,574	1.00	24,576	1.00	24,576	1.00
ADMIN OFFICE SUPPORT ASSISTANT	120,158	3.78	124,704	4.00	124,704	4.00	124,704	4.00
SR OFC SUPPORT ASST (STENO)	30,492	1.00	30,492	1.00	30,492	1.00	30,492	1.00
OFFICE SUPPORT ASST (KEYBRD)	189,223	7.65	249,670	10.50	172,860	7.00	172,860	7.00
SR OFC SUPPORT ASST (KEYBRD)	177,396	6.81	187,600	7.00	207,888	8.00	207,888	8.00
OFFICE SERVICES ASST	60,516	2.00	60,258	2.00	60,516	2.00	60,516	2.00
STORES CLERK	23,064	1.00	23,064	1.00	23,064	1.00	23,064	1.00
STOREKEEPER I	54,306	2.00	54,252	2.00	54,252	2.00	54,252	2.00
STOREKEEPER II	31,176	1.00	31,176	1.00	31,176	1.00	31,176	1.00
ACCOUNT CLERK I	24,576	1.00	24,574	1.00	24,576	1.00	24,576	1.00
ACCOUNT CLERK II	198,947	7.70	206,820	8.00	180,958	7.00	155,998	6.00
ACCOUNTANT I	62,911	1.79	108,012	3.00	108,012	3.00	108,012	3.00
ACCOUNTANT II	43,865	0.95	45,982	1.00	45,984	1.00	45,984	1.00
PERSONNEL ANAL II	45,060	1.00	90,120	2.00	45,060	1.00	45,060	1.00
EXECUTIVE II	91,968	2.00	91,968	2.00	91,968	2.00	91,968	2.00
MANAGEMENT ANALYSIS SPEC I	45,984	1.00	45,982	1.00	45,984	1.00	45,984	1.00
MANAGEMENT ANALYSIS SPEC II	49,104	1.00	49,107	1.00	49,104	1.00	49,104	1.00
HEALTH INFORMATION ADMIN II	0	0.00	53,291	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	53,201	1.77	60,204	2.00	30,102	1.00	30,102	1.00
REIMBURSEMENT OFFICER III	39,468	1.00	39,465	1.00	39,468	1.00	39,468	1.00
PERSONNEL CLERK	27,204	1.00	27,204	1.00	27,204	1.00	27,204	1.00
SECURITY OFCR I	343,239	13.58	330,367	13.00	330,367	13.00	330,367	13.00
SECURITY OFCR II	111,125	4.05	111,924	4.00	111,924	4.00	111,924	4.00
CH SECURITY OFCR	33,162	1.06	31,176	1.00	31,176	1.00	31,176	1.00
CUSTODIAL WORKER I	364,691	17.45	355,614	17.00	355,614	17.00	355,614	17.00
CUSTODIAL WORKER II	72,646	3.05	92,564	4.00	71,736	3.00	71,736	3.00
CUSTODIAL WORK SPV	38,465	1.46	26,640	1.00	53,280	2.00	53,280	2.00
HOUSEKEEPER II	34,644	1.00	34,644	1.00	34,644	1.00	34,644	1.00
COOK I	10,801	0.51	21,992	1.00	21,372	1.00	21,372	1.00
COOK II	52,173	2.34	74,038	3.00	74,038	3.00	74,038	3.00
COOK III	29,535	1.10	26,784	1.00	26,784	1.00	26,784	1.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
FOOD SERVICE MGR I	43,313	1.12	38,700	1.00	38,700	1.00	38,700	1.00
DINING ROOM SPV	26,466	1.08	24,574	1.00	24,574	1.00	24,574	1.00
FOOD SERVICE HELPER I	199,202	9.63	191,703	9.00	186,444	9.00	186,444	9.00
FOOD SERVICE HELPER II	27,955	1.10	25,368	1.00	25,380	1.00	25,380	1.00
DIETITIAN II	39,468	1.00	39,468	1.00	39,468	1.00	39,468	1.00
MEDICAL LABORATORY TECH I	12,566	0.47	26,640	1.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH II	15,897	0.56	0	0.00	28,524	1.00	28,524	1.00
MEDICAL TECHNOLOGIST II	2,509	0.05	28,740	0.60	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,976,968	85.81	1,789,361	75.90	2,388,698	94.55	2,388,698	94.55
PSYCHIATRIC TECHNICIAN II	249,848	9.57	391,060	15.00	285,384	11.00	285,384	11.00
LPN I GEN	1,210	0.04	33,016	1.00	29,040	1.00	29,040	1.00
LPN II GEN	355,262	11.07	396,189	12.00	381,396	12.00	381,396	12.00
REGISTERED NURSE I	18,991	0.43	70,962	2.00	89,895	2.00	89,895	2.00
REGISTERED NURSE II	218,190	4.58	280,430	6.00	0	0.00	0	0.00
REGISTERED NURSE III	801,110	14.94	748,272	17.00	0	0.00	0	0.00
REGISTERED NURSE IV	379,489	6.01	353,496	5.50	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	238,817	5.00	238,817	5.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	746,228	14.00	746,228	14.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	129,000	2.00	129,000	2.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	277,744	4.00	277,744	4.00
PSYCHOLOGIST I	5,473	0.08	29,000	0.50	65,676	1.00	65,676	1.00
PSYCHOLOGIST II	132,756	2.00	132,756	2.00	132,756	2.00	132,756	2.00
ACTIVITY AIDE I	7,233	0.33	0	0.00	21,984	1.00	21,984	1.00
ACTIVITY AIDE II	27,468	1.10	27,122	1.00	45,360	2.00	45,360	2.00
ACTIVITY AIDE III	28,056	1.00	28,056	1.00	28,056	1.00	28,056	1.00
ACTIVITY THERAPY COOR	65,711	1.00	65,676	1.00	65,676	1.00	65,676	1.00
MUSIC THER I	36,960	1.01	31,180	1.00	36,612	1.00	36,612	1.00
RECREATIONAL THER I	202,121	5.58	284,664	8.00	180,900	5.00	180,900	5.00
RECREATIONAL THER II	103,536	2.56	80,436	2.00	121,404	3.00	121,404	3.00
PROGRAM SPECIALIST II MH	42,504	1.00	42,506	1.00	42,504	1.00	42,504	1.00
COMM MNTL HLTH SERVICES SPV	309,792	6.65	294,642	6.00	282,636	6.00	282,636	6.00
STAFF DEVELOPMENT OFCR MH	52,200	1.00	52,200	1.00	52,200	1.00	52,200	1.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
QUALITY ASSURANCE SPEC MH	65,730	1.32	97,130	2.00	97,130	2.00	97,130	2.00
CLINICAL CASEWORK ASST I	49,861	1.83	28,102	1.00	55,320	2.00	55,320	2.00
CLINICAL CASEWORK ASST II	98,832	3.15	152,352	5.00	95,176	3.00	95,176	3.00
CLINICAL SOCIAL WORK SPEC	18,145	0.38	47,174	1.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	186,715	4.26	220,764	5.00	223,884	5.00	223,884	5.00
CLINICAL SOCIAL WORK SPV	47,184	1.00	47,184	1.00	47,184	1.00	47,184	1.00
INVESTIGATOR I	37,115	1.03	35,952	1.00	35,952	1.00	35,952	1.00
MOTOR VEHICLE DRIVER	75,756	3.00	75,756	3.00	75,756	3.00	75,756	3.00
LOCKSMITH	34,644	1.00	34,636	1.00	34,636	1.00	34,636	1.00
FIRE & SAFETY SPEC	37,660	1.05	35,946	1.00	35,946	1.00	35,946	1.00
FISCAL & ADMINISTRATIVE MGR B1	8,986	0.15	30,810	0.50	30,810	0.50	30,810	0.50
FISCAL & ADMINISTRATIVE MGR B3	10,975	0.15	37,629	0.50	37,629	0.50	37,629	0.50
HUMAN RESOURCES MGR B2	9,457	0.15	32,423	0.50	32,423	0.50	32,423	0.50
NUTRITION/DIETARY SVCS MGR B1	52,843	1.03	51,146	1.00	51,146	1.00	51,146	1.00
MENTAL HEALTH MGR B1	23,418	0.46	0	0.00	51,094	1.00	51,094	1.00
MENTAL HEALTH MGR B2	420,298	6.15	427,301	6.50	370,948	5.50	370,948	5.50
MENTAL HEALTH MGR B3	155,964	2.00	155,965	2.00	74,207	1.00	74,207	1.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	71,392	1.00	71,392	1.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	81,758	1.00	81,758	1.00
INSTITUTION SUPERINTENDENT	82,194	1.00	82,194	1.00	82,194	1.00	82,194	1.00
STUDENT INTERN	40,473	2.06	39,720	2.00	39,720	2.00	39,720	2.00
MISCELLANEOUS TECHNICAL	19,549	0.40	17,980	0.50	17,980	0.50	17,980	0.50
MISCELLANEOUS PROFESSIONAL	17,892	0.55	17,653	0.50	17,653	0.50	17,653	0.50
COOK	10,117	0.42	32,266	1.00	0	0.00	0	0.00
EDUCATIONAL AIDE	393	0.02	0	0.00	0	0.00	0	0.00
COUNSELOR	828	0.04	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	905,515	19.01	762,600	18.00	873,232	18.00	873,232	18.00
STAFF PHYSICIAN SPECIALIST	1,005,011	5.80	1,208,298	7.55	863,710	5.00	863,710	5.00
SPECIAL ASST OFFICIAL & ADMSTR	13,246	0.15	45,413	0.50	45,413	0.50	45,413	0.50
SPECIAL ASST OFFICE & CLERICAL	79,943	2.00	79,261	2.00	79,895	2.00	79,895	2.00
DIRECT CARE AIDE	123,598	4.94	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	34,944	1.05	0	0.00	0	0.00	0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
REGISTERED NURSE	166,784	2.32	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	134,050	3.89	137,696	4.00	137,696	4.00	137,696	4.00
PHARMACIST	688	0.01	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	2,545	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	**11,862,243**	**335.67**	**12,198,783**	**343.05**	**12,198,783**	**343.05**	**12,173,823**	**342.05**
TRAVEL, IN-STATE	24,155	0.00	30,154	0.00	27,000	0.00	25,992	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	1,100	0.00	1,075	0.00
SUPPLIES	804,329	0.00	1,045,130	0.00	910,000	0.00	828,800	0.00
PROFESSIONAL DEVELOPMENT	6,617	0.00	22,500	0.00	22,000	0.00	21,375	0.00
COMMUNICATION SERV & SUPP	79,612	0.00	111,800	0.00	105,000	0.00	105,000	0.00
PROFESSIONAL SERVICES	901,163	0.00	1,442,790	0.00	1,431,377	0.00	1,431,377	0.00
HOUSEKEEPING & JANITORIAL SERV	53,984	0.00	75,000	0.00	75,000	0.00	75,000	0.00
M&R SERVICES	58,408	0.00	60,000	0.00	70,000	0.00	70,000	0.00
MOTORIZED EQUIPMENT	14,950	0.00	0	0.00	40,000	0.00	40,000	0.00
OFFICE EQUIPMENT	21,312	0.00	10,500	0.00	33,000	0.00	33,000	0.00
OTHER EQUIPMENT	24,344	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROPERTY & IMPROVEMENTS	79,288	0.00	15,000	0.00	80,000	0.00	80,000	0.00
EQUIPMENT RENTALS & LEASES	65,426	0.00	56,000	0.00	76,000	0.00	76,000	0.00
MISCELLANEOUS EXPENSES	7,469	0.00	22,000	0.00	20,897	0.00	20,897	0.00
TOTAL - EE	**2,141,057**	**0.00**	**2,921,374**	**0.00**	**2,921,374**	**0.00**	**2,838,516**	**0.00**
REFUNDS	1,078	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	**1,078**	**0.00**	**500**	**0.00**	**500**	**0.00**	**500**	**0.00**
GRAND TOTAL	**$14,004,378**	**335.67**	**$15,120,657**	**343.05**	**$15,120,657**	**343.05**	**$15,012,839**	**342.05**
GENERAL REVENUE	**$13,350,244**	**334.50**	**$14,389,456**	**342.50**	**$14,389,456**	**342.50**	**$14,281,638**	**341.50**
FEDERAL FUNDS	**$654,134**	**1.17**	**$731,201**	**0.55**	**$731,201**	**0.55**	**$731,201**	**0.55**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CTR FOR BEHAV MED-OVERTIME								
CORE								
SECURITY OFCR I	158	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	28	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	152,675	6.58	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	27,534	1.05	0	0.00	0	0.00	0	0.00
LPN II GEN	13,370	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	831	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	15,933	0.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	19,209	0.37	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	289	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	10	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	14	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	8,968	0.36	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	893	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	239,911	0.00	239,911	0.00	239,911	0.00
TOTAL - PS	**239,912**	**9.15**	**239,911**	**0.00**	**239,911**	**0.00**	**239,911**	**0.00**
GRAND TOTAL	**$239,912**	**9.15**	**$239,911**	**0.00**	**$239,911**	**0.00**	**$239,911**	**0.00**
GENERAL REVENUE	**$239,912**	**9.15**	**$239,911**	**0.00**	**$239,911**	**0.00**	**$239,911**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

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

	State Operated Adult Facilites		TOTAL
GR	117,620,587		117,620,587
FEDERAL	4,582,809		4,582,809
OTHER	697,558		697,558
TOTAL	122,900,954		122,900,954

1. What does this program do?

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

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

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

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

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

1. What does this program do? (Continued)

Over the past two years the Department of Mental Health (DMH) has changed its state operated inpatient psychiatric system to reduce costs and improve long term care for individuals with serious mental illness. These goals are being realized as we continue to identify patients currently in long term inpatient settings appropriate to transition into community settings supported by new intensive community programs. DMH closed its remaining psychiatric emergency rooms and five acute units and moved minimum security patients from Fulton State Hospital (FSH) to newer state hospital inpatient beds. Additionally, a high security satellite Sexual Offender Rehabilitation Treatment Services (SORTS) program was created at Fulton State Hospital to accommodate growth of referrals from the Department of Corrections. A specialized inpatient unit at Kansas City's Center for Behavioral Medicine (CBM-formerly Western Missouri Mental Health Center) and two specialized units at St. Louis Metropolitan Psychiatric Center (MPC) will perform competency restoration for court committed individuals incarcerated as Incompetent to Stand Trial. These changes have expanded services at CBM and replaced acute unit closures at St. Louis Metropolitan Psychiatric Center.

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

Sections 632.010.2 and 632.010.2(1) RSMo

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

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

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

No.

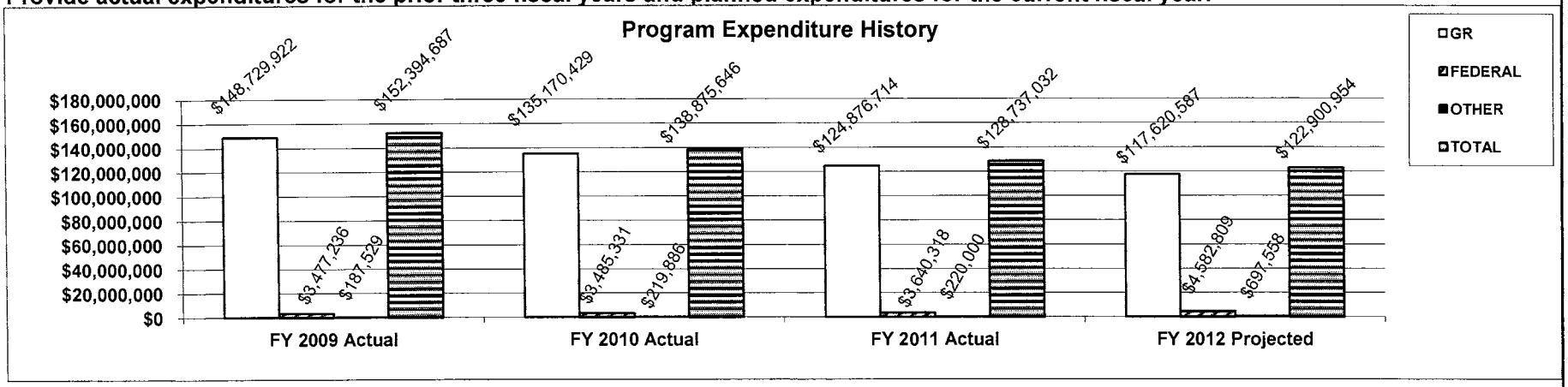
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

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

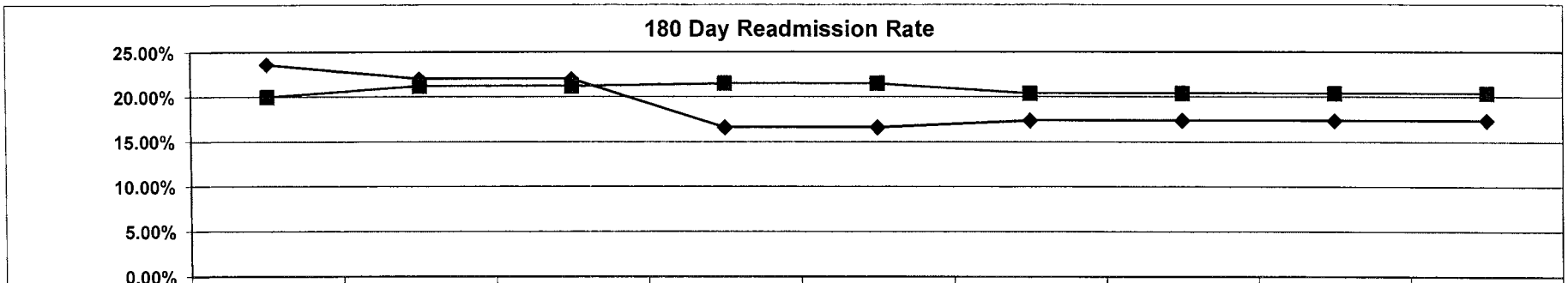
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

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

7a. Provide an effectiveness measure.



	FY 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
DMH / CPS	23.63%	22.00%	22.00%	16.63%	16.63%	17.40%	17.40%	17.40%	17.40%
USA	20.00%	21.20%	21.20%	21.50%	21.50%	20.40%	20.40%	20.40%	20.40%

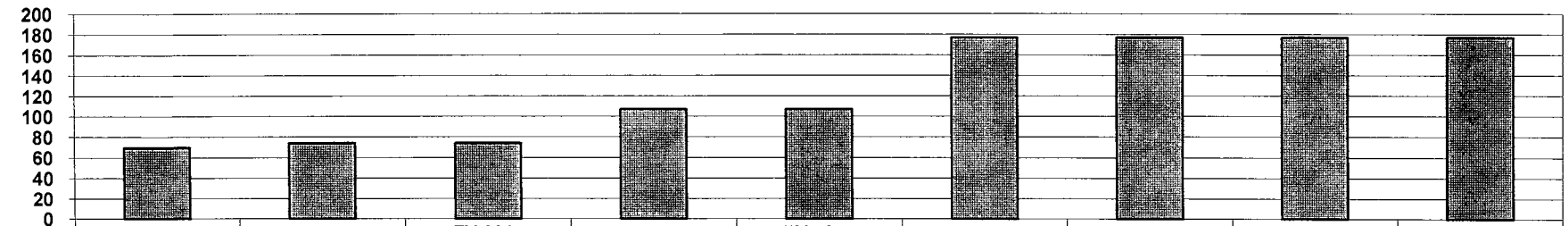
Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 180 days. Missouri is well below the national average which indicates successful community placements.

Department: Mental Health

Program Name: State Operated Adult Facilities

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

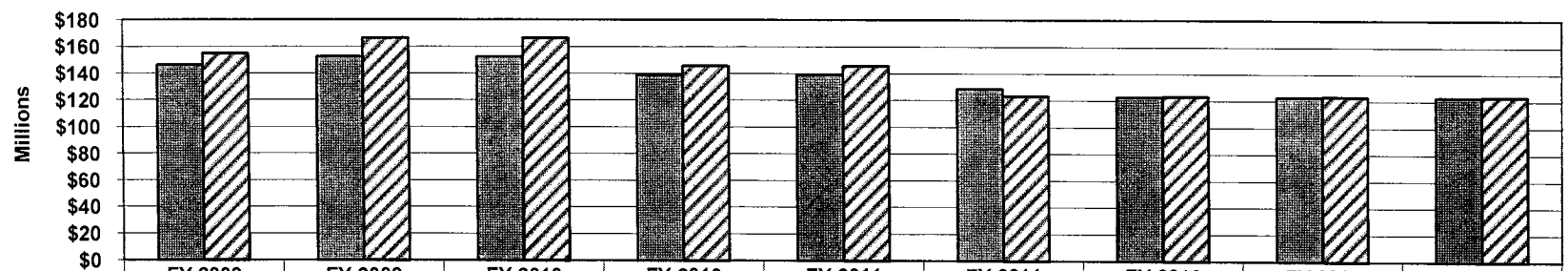
7a. Provide an effectiveness measure. (Cont.)



	FY 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
Days	70	74	74	107	107	177	177	177	177

Note: FY 2011 reflects the trend for the Department in serving longer term clients and fewer acute, short term clients.

7b. Provide an efficiency measure.



	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
Expenditures	$146,430,807	$152,394,687	$152,394,687	$138,875,646	$139,176,705	$128,737,032	$122,900,954	$122,900,954	$122,900,954
Revenues	$154,880,890	$166,334,479	$166,334,479	$145,715,992	$145,715,992	$123,422,714	$123,422,714	$123,422,714	$123,422,714

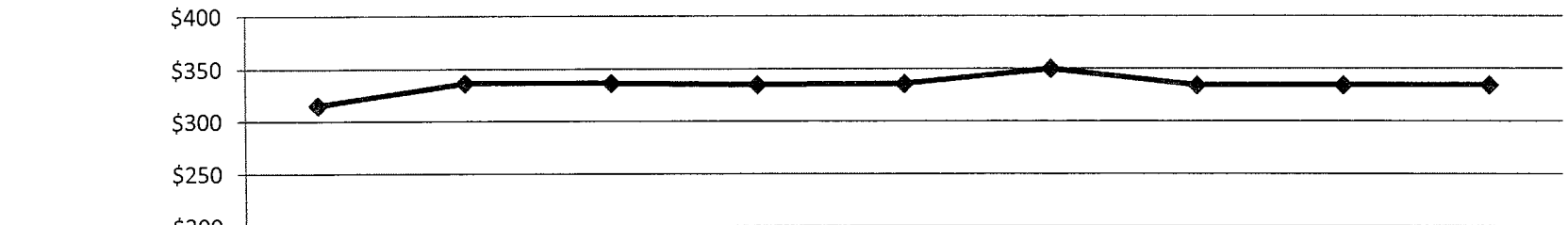
Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2011 revenue decreased due to loss of bed capacity in facilities and a Disproportionate Share review.

Department: Mental Health

Program Name: State Operated Adult Facilities

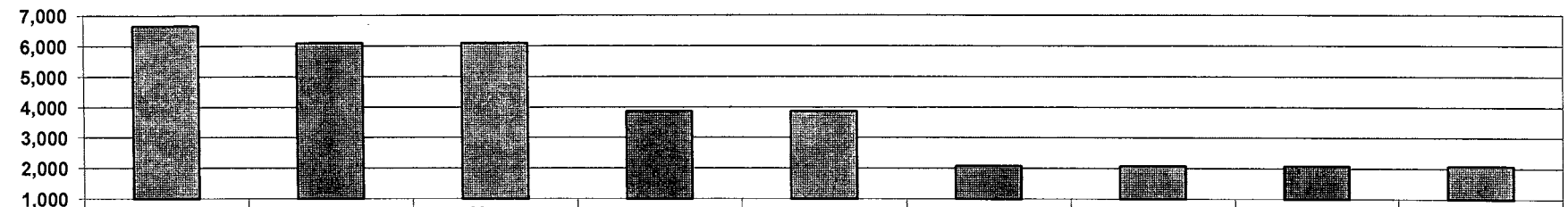
Program is found in the following core budget(s): Adult Inpatient Facilities

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



	FY 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
Cost per Bed Day	$316	$337	$337	$336	$336	$350	$334	$334	$334

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



	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
Clients	6,646	6,100	6,100	3,866	3,866	2,076	2,076	2,076	2,076

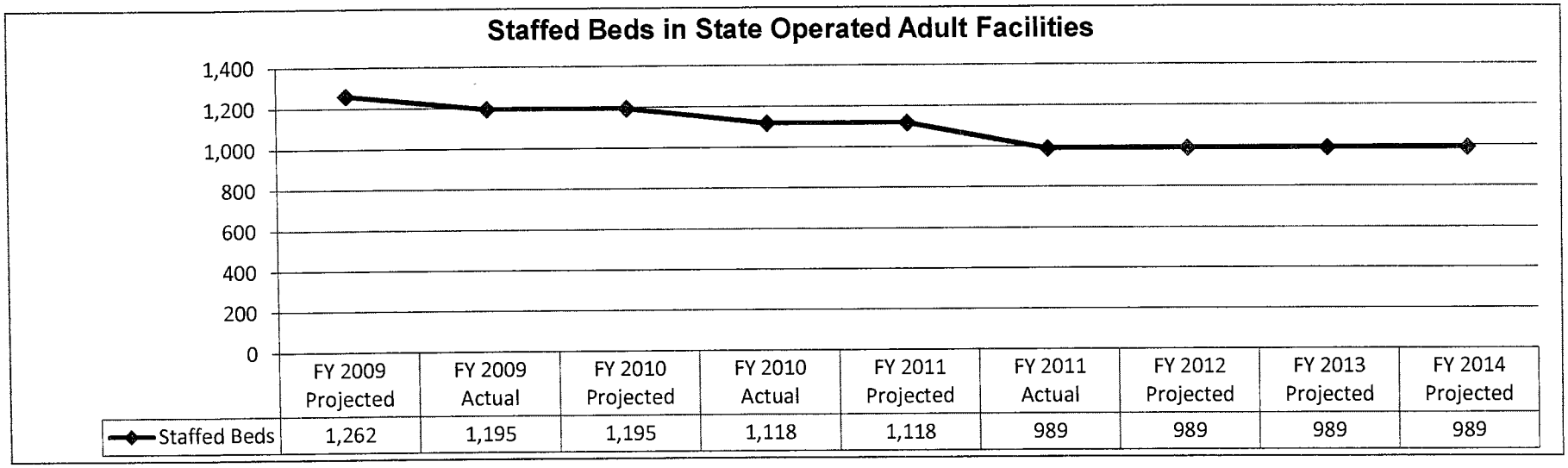
Note: This graph represent an unduplicated count of clients served. In addition, the decrease in clients in FY 2010 from FY 2009 is due to the closure of Mid-MO Mental Health Center and a ward closure at Center for Behavioral Medicine. The FY 2011 decrease in clients is due to the closure of the emergency rooms and acute care beds at Metropolitan St Louis Psychiatric Center and Southeast Missouri Mental Health Center and minimum security beds at Fulton State Hospital.

Department: Mental Health

Program Name: State Operated Adult Facilities

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

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



	FY 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
Staffed Beds	1,262	1,195	1,195	1,118	1,118	989	989	989	989

FY 2011 Actual Staffed Beds by Facility:

Fulton State Hospital:	316
Northwest MO PRC:	108
Southwest MO PRC:	16
Southeast MO MHC:	170
St. Louis PRC:	196
Metro St. Louis PC:	50
Center for Behavioral Medicine:	133
Total:	989

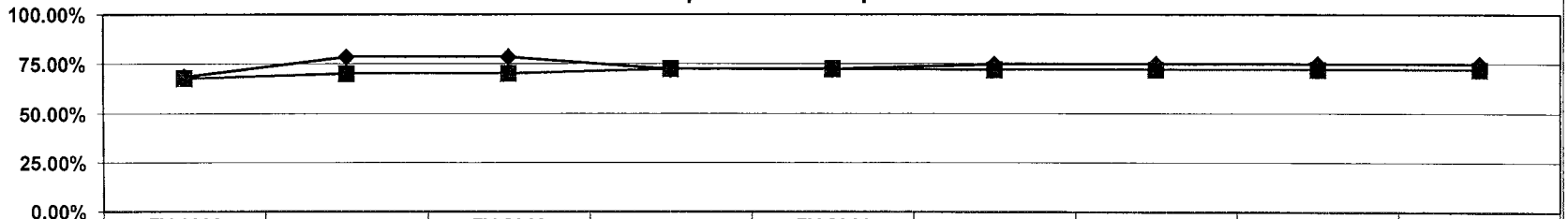
Note: In FY 2009 and FY 2010, CPS closed wards at Center for Behavioral Medicine and closed the entirety of Mid MO Mental Heath Center as as part of Psychiatric Acute Care Transformation. In FY 2011, ward closures were completed at Fulton State Hospital and Metropolitan St Louis Psychiatric Center as part of Inpatient Redesign and further reduced staffed beds.

Department: Mental Health

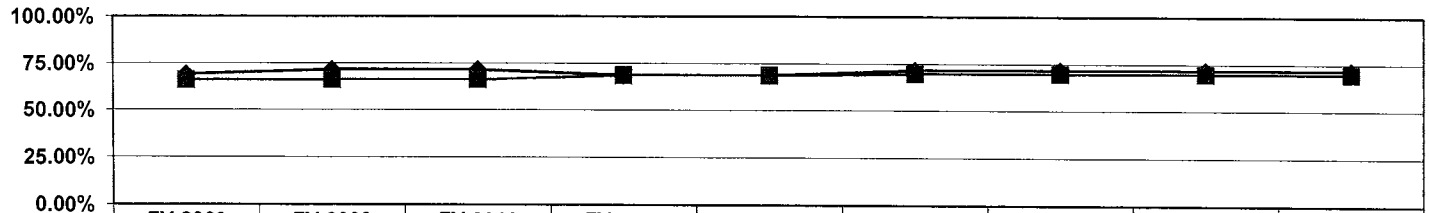
Program Name: State Operated Adult Facilities

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

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



	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
State Mean	68.70%	78.64%	78.64%	72.40%	72.40%	74.90%	74.90%	74.90%	74.90%
National Mean	67.90%	70.29%	70.29%	72.60%	72.60%	72.10%	72.10%	72.10%	72.10%



	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
State Mean	69.20%	71.77%	71.77%	68.80%	68.80%	71.80%	71.80%	71.80%	71.80%
National Mean	66.10%	66.30%	66.30%	68.80%	68.80%	69.90%	69.90%	69.90%	69.90%

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

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

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

	SE-SORTS	FSH-SORTS		TOTAL
GR	15,145,280	3,990,131		19,135,411
FEDERAL	27,118			27,118
OTHER	0			0
TOTAL	15,172,398	3,990,131		19,162,529

1. What does this program do?

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

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

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

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Further, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

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

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

Section 632.480 through 632.513 RSMo

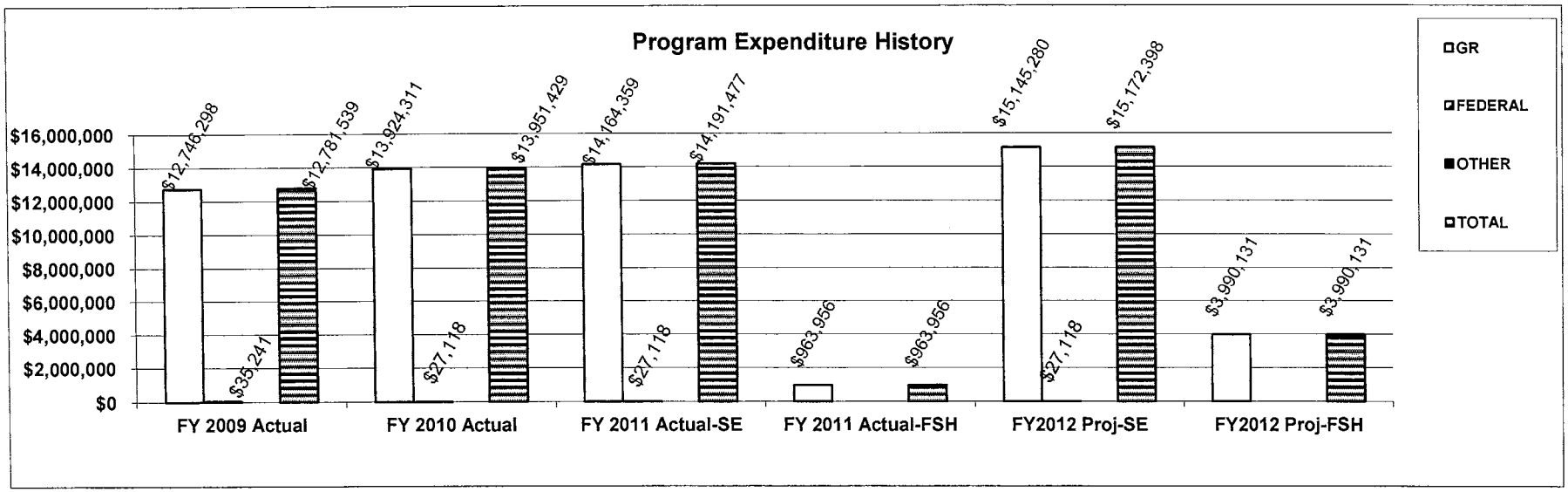
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

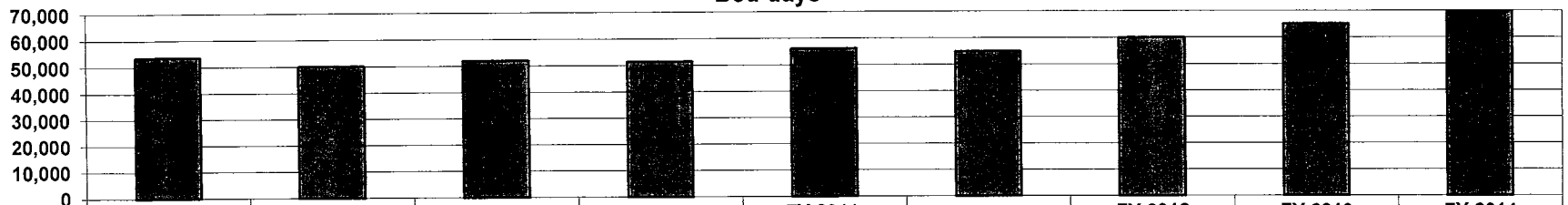
None.

Department: Mental Health

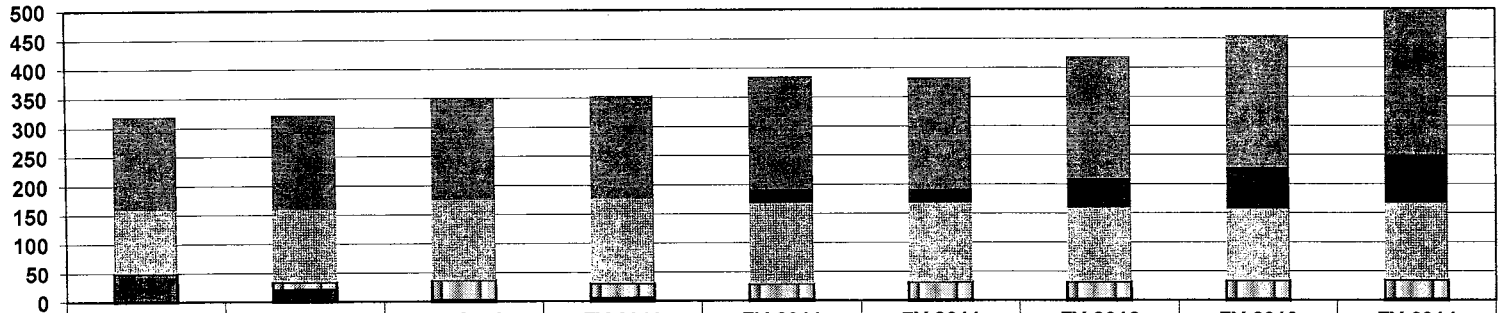
Program Name: Sex Offender Rehabilitation and Treatment Services

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

7a. Provide an effectiveness measure.



	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
Bed days	53,563	50,171	52,000	51,466	56,118	54,865	60,010	65,153	71,154



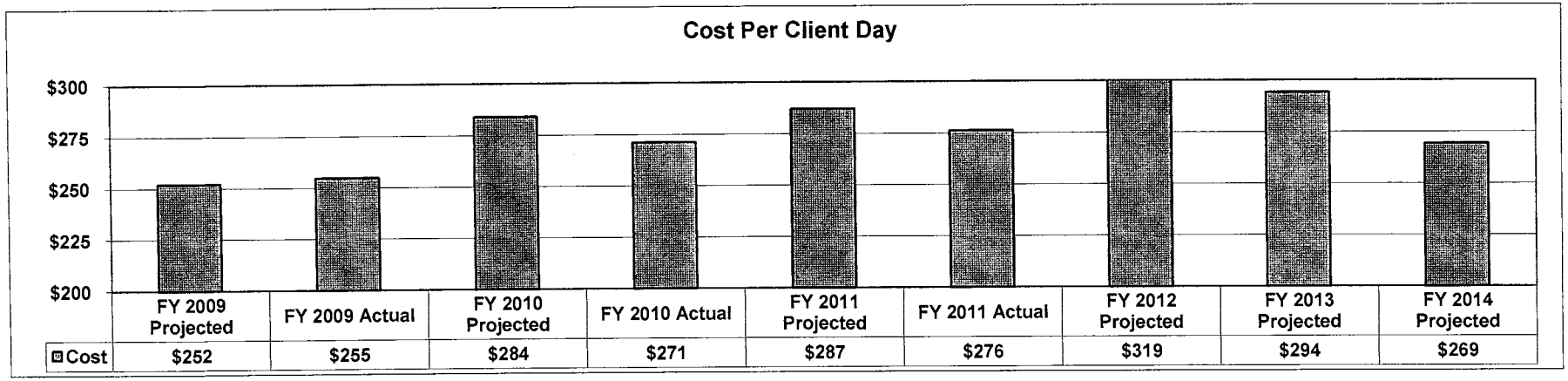
	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Total	160	161	176	177	193	192	210	228	249
Committed-FSH					25	24	50	70	82
Committed-SE	110	127	139	146	139	136	128	124	132
Detained in Jail	0	13	35	26	27	31	30	32	33
Detained at SORTS	50	21	2	5	2	1	2	2	2

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

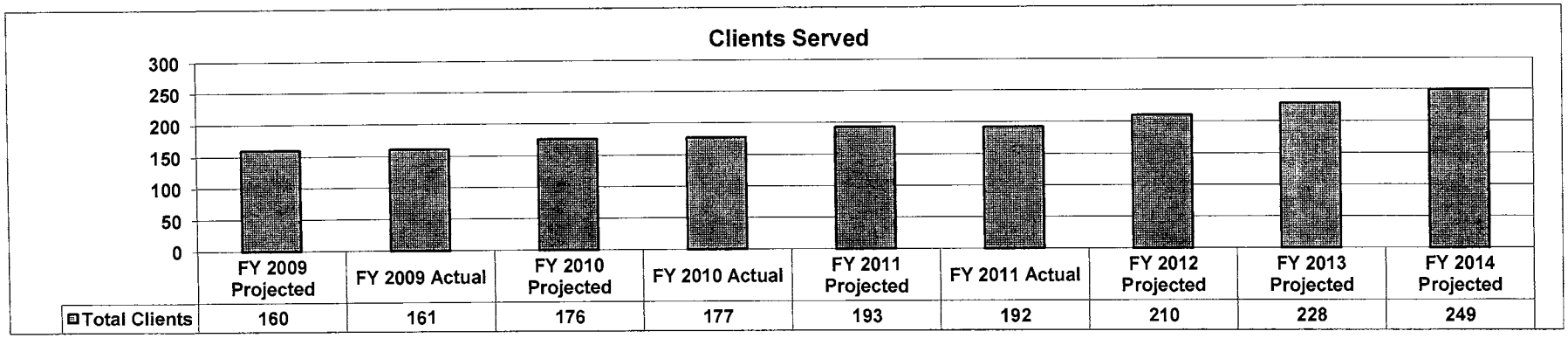
Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure.



	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
Cost	$252	$255	$284	$271	$287	$276	$319	$294	$269

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



	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
Total Clients	160	161	176	177	193	192	210	228	249

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

N/A

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehabilitation and Treatment Services Cost-to-Continue	DI#:	1650008

1. AMOUNT OF REQUEST

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	230,377	0	0	230,377
EE	87,008	0	0	87,008
PSD	0	0	0	0
TRF	0	0	0	0
Total	317,385	0	0	317,385
FTE	7.02	0.00	0.00	7.02
Est. Fringe	*116,801*	*0*	*0*	*116,801*

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

Other Funds: None.

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	230,377	0	0	230,377
EE	87,008	0	0	87,008
PSD	0	0	0	0
TRF	0	0	0	0
Total	317,385	0	0	317,385
FTE	7.02	0.00	0.00	7.02
Est. Fringe	*116,801*	*0*	*0*	*116,801*

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

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Sex Offender Rehabilitation and Treatment Services (SORTS) program (formerly Missouri Sexual Offender Treatment Center) receives an average of 17 to 20 new offenders committed annually. In FY 2012, partial year funding was appropriated to open a second 25-bed treatment unit in approximately October 2011 at Fulton State Hospital - SORTS. This new ward helps mitigate job loss at Fulton State Hospital and avoids a significant capital improvement project for the SORTS program at the Farmington campus (estimated at $72 million). Additional funding is needed in FY 2013 to provide full-year funding to staff and operate this additional 25-bed unit at Fulton SORTS. Statutory authority is located in sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehabilitation and Treatment Services Cost-to-Continue	DI#: 1650008	

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

REQUEST:

Request is based on a full year requirement less the amount appropriated in FY 2012.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 Fulton State Hospital - Sex Offender Rehab and Treatment Services	7825	PS	0101	$230,377	7.02
10.300 Fulton State Hospital - Sex Offender Rehab and Treatment Services	7827	EE	0101	$87,008	0.00

GOVERNOR RECOMMENDS:

Same as request.

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

Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Security Aide I (2 mos)	004303	87,413	3.17					87,413	3.17	
Security Aide II (2 mos)	004304	30,204	1.00					30,204	1.00	
LPN II (2 mos)	004318	15,588	0.50					15,588	0.50	
Registered Nurse Senior (2 mos)	004341	47,184	1.00					47,184	1.00	
Office Supp Asst-Keyboard (2 mos)	000022	4,300	0.17					4,300	0.17	
Psychologist I (2 mos)	004402	10,270	0.17					10,270	0.17	
Licensed Clin Soc Wrkr (2 mos)	005283	14,740	0.33					14,740	0.33	
Food Service Helper I (2 mos)	002073	3,176	0.17					3,176	0.17	
Custodial Worker I (2 mos)	002001	3,176	0.17					3,176	0.17	
Client Workers (2 mos)	009746	7,995	0.17					7,995	0.17	
Paralegal (2 mos)	009730	6,331	0.17					6,331	0.17	
Total PS		**230,377**	**7.02**	**0**	**0.00**	**0**	**0.00**	**230,377**	**7.02**	**0**

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehabilitation and Treatment Services Cost-to-Continue	DI#:	1650008

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Travel, In State (BOBC 140)	2,349						2,349		
Travel, Out-of-State (BOBC 160)	984						984		
Supplies (BOBC 190)	27,664						27,664		
Communication Serv & Supp (BOBC 340)	3,553						3,553		
Professional Services (BOBC 400)	52,458						52,458		
Total EE	**87,008**		**0**		**0**		**87,008**		**0**
Grand Total	**317,385**	**7.02**	**0**	**0.00**	**0**	**0.00**	**317,385**	**7.02**	**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
Same as request.									

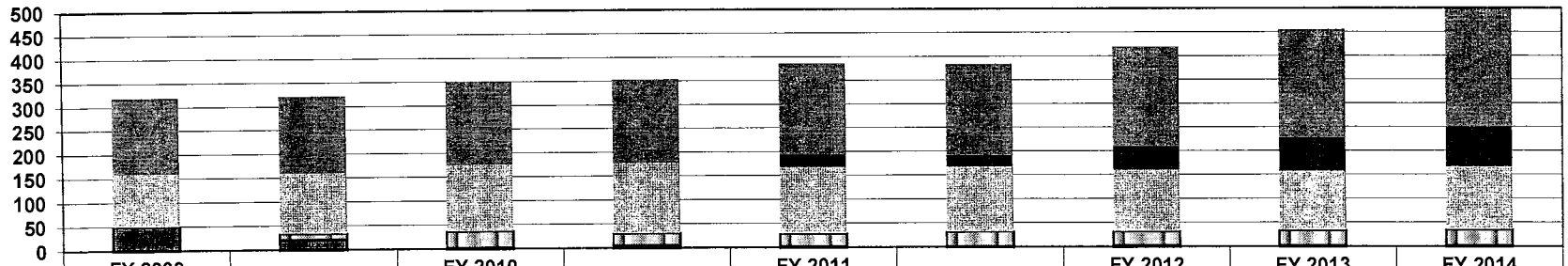
NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health		Budget Unit: 69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehabilitation and Treatment Services Cost-to-Continue	DI#: 1650008	

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

6a. Provide an effectiveness measure.

Detained vs. Committed

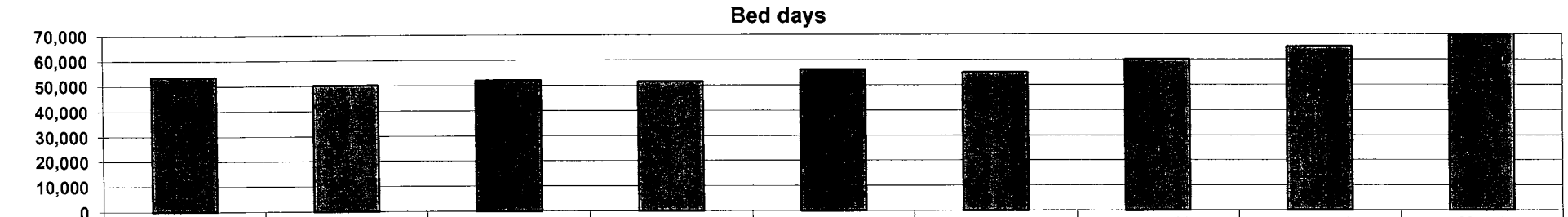


	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Total	160	161	176	177	193	192	210	228	249
Committed-FSH					25	24	50	70	82
Committed-SE	110	127	139	146	139	136	128	124	132
Detained in Jail	0	13	35	26	27	31	30	32	33
Detained at SORTS	50	21	2	5	2	1	2	2	2

NEW DECISION ITEM
RANK: _____ OF _____

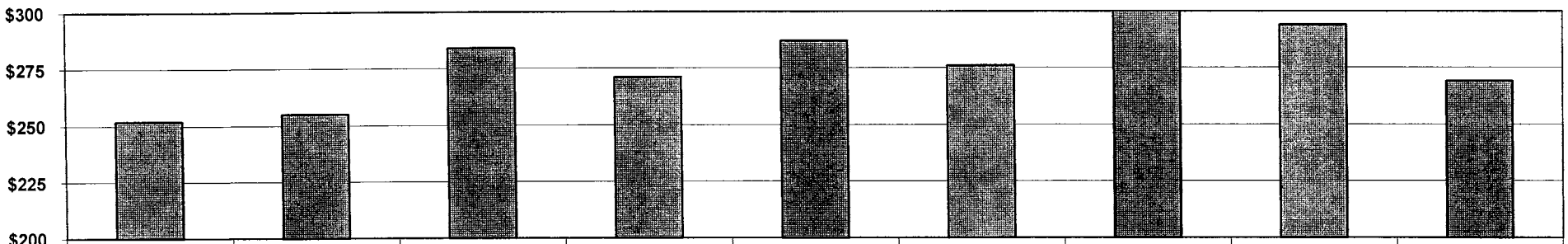
Department:	Mental Health		Budget Unit: 69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehabilitation and Treatment Services Cost-to-Continue	DI#: 1650008	

6a. Provide an effectiveness measure. (Continued)



	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
Bed days	53,563	50,171	52,000	51,466	56,118	54,865	60,010	65,153	71,154

6b. Provide an efficiency measure.

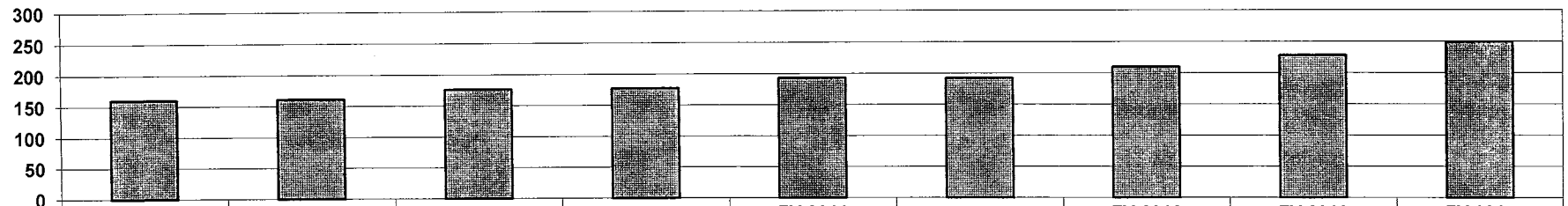


	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Cost	$252	$255	$284	$271	$287	$276	$319	$294	$269

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health		Budget Unit: 69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehabilitation and Treatment Services Cost-to-Continue	DI#: 1650008	

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



	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
Total Clients	160	161	176	177	193	192	210	228	249

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide complete funding to operate the second Fulton SORTS unit for 12 full months during FY 2013.

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON-SORTS								
SORTS Cost-to-Continue - 1650008								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,300	0.17	4,300	0.17
CUSTODIAL WORKER I	0	0.00	0	0.00	3,176	0.17	3,176	0.17
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,176	0.17	3,176	0.17
SECURITY AIDE I PSY	0	0.00	0	0.00	87,413	3.17	87,413	3.17
SECURITY AIDE II PSY	0	0.00	0	0.00	30,204	1.00	30,204	1.00
LPN II GEN	0	0.00	0	0.00	15,588	0.50	15,588	0.50
REGISTERED NURSE SENIOR	0	0.00	0	0.00	47,184	1.00	47,184	1.00
PSYCHOLOGIST I	0	0.00	0	0.00	10,270	0.17	10,270	0.17
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	14,740	0.33	14,740	0.33
PARALEGAL	0	0.00	0	0.00	6,331	0.17	6,331	0.17
CLIENT/PATIENT WORKER	0	0.00	0	0.00	7,995	0.17	7,995	0.17
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**230,377**	**7.02**	**230,377**	**7.02**
TRAVEL, IN-STATE	0	0.00	0	0.00	2,349	0.00	2,349	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	984	0.00	984	0.00
SUPPLIES	0	0.00	0	0.00	27,664	0.00	27,664	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,553	0.00	3,553	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	52,458	0.00	52,458	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**87,008**	**0.00**	**87,008**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$317,385**	**7.02**	**$317,385**	**7.02**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$317,385**	**7.02**	**$317,385**	**7.02**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Expansion	DI#:	1650009

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,368,717	0	0	1,368,717	PS	1,368,717	0	0	1,368,717
EE	302,379	0	0	302,379	EE	302,379	0	0	302,379
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**1,671,096**	**0**	**0**	**1,671,096**	Total	**1,671,096**	**0**	**0**	**1,671,096**
FTE	**39.77**	**0.00**	**0.00**	**39.77**	FTE	**39.77**	**0.00**	**0.00**	**39.77**
Est. Fringe	*693,940*	*0*	*0*	*693,940*	*Est. Fringe*	*693,940*	*0*	*0*	*693,940*

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

Other Funds: None.

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

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funding for a partial year (ten months) is being requested to open a third 25 bed treatment unit at Fulton State Hospital - SORTS program in FY 2013. The CPS Inpatient Redesign initiative created new ward space at Fulton State Hospital, thereby allowing the FY 2011 expansion ward to be opened November 2010 and the second expansion unit to be opened in October 2011.

Due to over-census issues at the Farmington SORTS program and the projected growth of 17-20 commitments per year, the division is requesting ten months funding of the FY 2013 ward expansion at Fulton State Hospital. The efforts of the Inpatient Redesign initiative allows expansion of the Fulton-SORTS program which avoids a significant capital improvement project to build a new facility for the treatment of sexual predators at the Farmington campus (estimated at $72 million).

The statutory authority for this request is found in sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Expansion	DI#:	1650009

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

REQUEST:

Staffing request (FTE) is based on staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. The E&E request is based on FY 2013 budget guidelines for increased FTE. One-time E&E costs are based on FY 2013 budget guidelines. This request is for partial year funding (ten months) in FY 2013 for PS and EE costs.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7825	PS	0101	$1,368,717	39.77
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7827	E&E	0101	$302,379	
			Total:	**$1,671,096**	**39.77**

GOVERNOR RECOMMENDS:

Same as request.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health | Budget Unit: 69432C

Division: Comprehensive Psychiatric Services

DI Name: Sex Offender Rehab and Treatment Services Expansion | DI#: 1650009

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
OSA-Keyboard (000022) (10 mo funding)	21,500	0.83					21,500	0.83	
Stores Clerk (000201) (10 mo funding)	17,980	0.83					17,980	0.83	
Custodial Worker I (002001) (10 mo funding)	15,880	0.83					15,880	0.83	
Reg Nurse Senior (004341) (10 mo funding)	235,920	5.00					235,920	5.00	
Reg Nurse Sup (004343) (10 mo funding)	47,240	0.83					47,240	0.83	
Security Aide I (004303) (10 mo funding)	468,720	17.50					468,720	17.50	
Security Aide II (004304) (10 mo funding)	125,850	4.17					125,850	4.17	
LPN (004318) (10 mo funding)	77,940	2.50					77,940	2.50	
LCSW (005283) (10 mo funding)	73,700	1.67					73,700	1.67	
Psychiatrist (004277) (10 mo funding)	70,405	0.42					70,405	0.42	
Psychologist II (004403) (10 mo funding)	63,570	0.83					63,570	0.83	
Psychologist I (004402) (10 mo funding)	51,350	0.83					51,350	0.83	
Rec Therapist I (004463) (10 mo funding)	29,430	0.83					29,430	0.83	
Med Specialist (004280) (10 mo funding)	28,793	0.21					28,793	0.21	
Activity Aide II (004419) (10 mo funding)	22,560	0.83					22,560	0.83	
FSH I (002073) (10 mo funding)	15,880	0.83					15,880	0.83	
Client Worker (009746) (10 mo funding)	1,999	0.83					1,999	0.83	
Total PS	**1,368,717**	**39.77**	**0**	**0.00**	**0**	**0.00**	**1,368,717**	**39.77**	**0**
Travel, In-state (BOBC 140)	3,300						3,300		
Supplies (BOBC 190)	154,511						154,511		
Communication Serv & Supp (BOBC 340)	11,267						11,267		1,540
Prof Srvs (BOBC 400)	62,815						62,815		
Computer Equipment (BOBC 480)	9,966						9,966		9,966
Other Equipment (BOBC 590)	60,520						60,520		60,520
Total EE	**302,379**		**0**		**0**		**302,379**		**72,026**
Grand Total	**1,671,096**	**39.77**	**0**	**0.00**	**0**	**0.00**	**1,671,096**	**39.77**	**72,026**

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health		Budget Unit: 69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Expansion	DI#: 1650009	

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

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

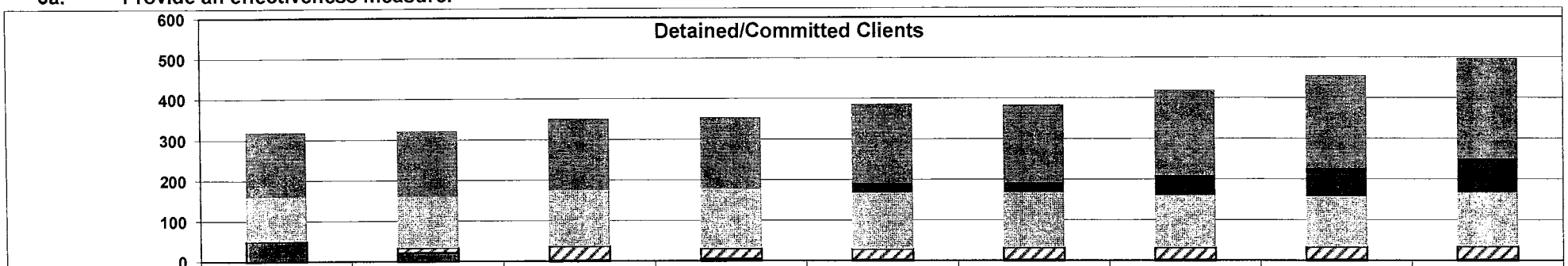
NEW DECISION ITEM

RANK: _____ OF _____

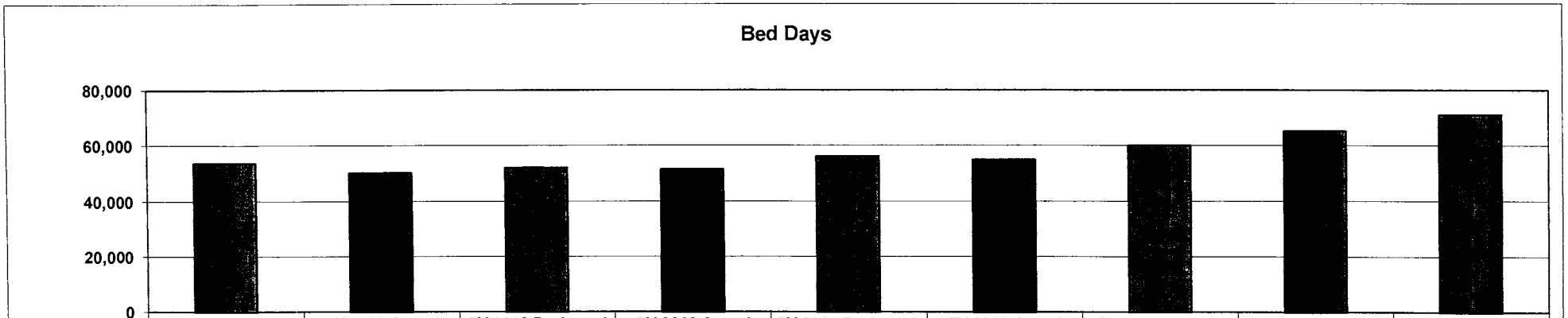
Department:	Mental Health		Budget Unit: 69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Expansion	DI#: 1650009	

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

6a. Provide an effectiveness measure.



	FY 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
Total	160	161	176	177	193	192	210	228	249
Committed-FSH					25	24	50	70	82
Committed-SE	110	127	139	146	139	136	128	124	132
Detained in Jail	0	13	35	26	27	31	30	32	33
Detained at SORTS	50	21	2	5	2	1	2	2	2



	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
Bed days	53,563	50,171	52,000	51,466	56,118	54,865	60,010	65,153	71,154

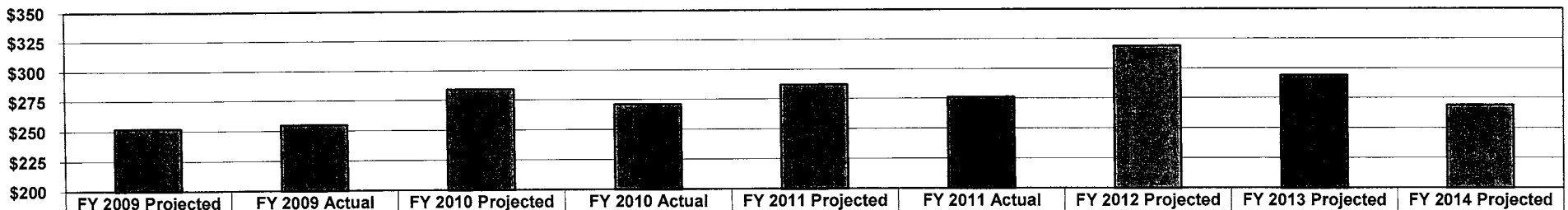
NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health		Budget Unit: 69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Expansion	DI#: 1650009	

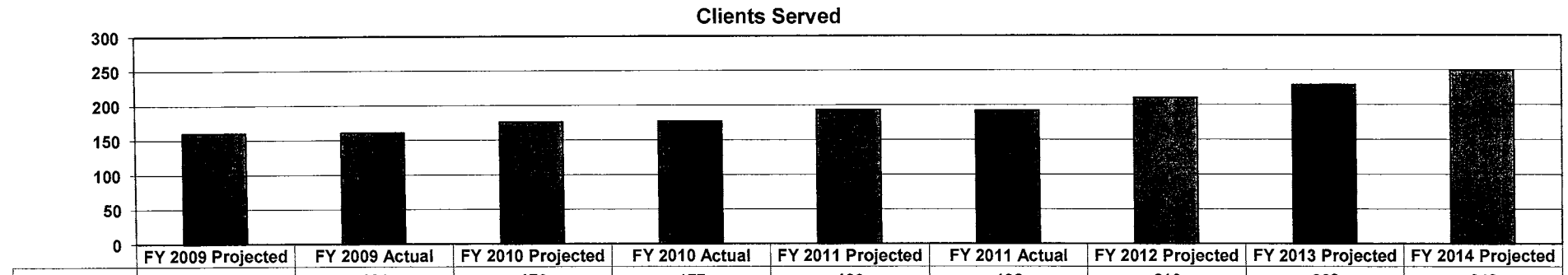
6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.



	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
Cost	$252	$255	$284	$271	$287	$276	$319	$294	$269

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



	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
Total Clients	160	161	176	177	193	192	210	228	249

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

Report 10 - FY 2013 GOVERNOR RECOMMENDS — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FULTON-SORTS								
SORTS Expansion - 1650009								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	21,500	0.83	21,500	0.83
STORES CLERK	0	0.00	0	0.00	17,980	0.83	17,980	0.83
CUSTODIAL WORKER I	0	0.00	0	0.00	15,880	0.83	15,880	0.83
FOOD SERVICE HELPER I	0	0.00	0	0.00	15,880	0.83	15,880	0.83
PSYCHIATRIST I	0	0.00	0	0.00	70,405	0.42	70,405	0.42
MEDICAL SPEC I	0	0.00	0	0.00	28,793	0.21	28,793	0.21
SECURITY AIDE I PSY	0	0.00	0	0.00	468,720	17.50	468,720	17.50
SECURITY AIDE II PSY	0	0.00	0	0.00	125,850	4.17	125,850	4.17
LPN II GEN	0	0.00	0	0.00	77,940	2.50	77,940	2.50
REGISTERED NURSE SENIOR	0	0.00	0	0.00	235,920	5.00	235,920	5.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	47,240	0.83	47,240	0.83
PSYCHOLOGIST I	0	0.00	0	0.00	51,350	0.83	51,350	0.83
PSYCHOLOGIST II	0	0.00	0	0.00	63,570	0.83	63,570	0.83
ACTIVITY AIDE II	0	0.00	0	0.00	22,560	0.83	22,560	0.83
RECREATIONAL THER I	0	0.00	0	0.00	29,430	0.83	29,430	0.83
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	73,700	1.67	73,700	1.67
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,999	0.83	1,999	0.83
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,368,717**	**39.77**	**1,368,717**	**39.77**
TRAVEL, IN-STATE	0	0.00	0	0.00	3,300	0.00	3,300	0.00
SUPPLIES	0	0.00	0	0.00	154,511	0.00	154,511	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	11,267	0.00	11,267	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	62,815	0.00	62,815	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	9,966	0.00	9,966	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	60,520	0.00	60,520	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**302,379**	**0.00**	**302,379**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,671,096**	**39.77**	**$1,671,096**	**39.77**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,671,096**	**39.77**	**$1,671,096**	**39.77**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Children's Facilities

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,413,373	158.12	5,637,465	161.90	5,861,541	172.90	5,861,541	172.90
DEPT MENTAL HEALTH	1,522,247	49.66	1,528,169	43.90	1,528,169	43.90	1,528,169	43.90
TOTAL - PS	6,935,620	207.78	7,165,634	205.80	7,389,710	216.80	7,389,710	216.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	773,815	0.00	882,601	0.00	882,601	0.00	841,664	0.00
DEPT MENTAL HEALTH	191,894	0.00	191,894	0.00	191,894	0.00	191,894	0.00
TOTAL - EE	965,709	0.00	1,074,495	0.00	1,074,495	0.00	1,033,558	0.00
TOTAL	**7,901,329**	**207.78**	**8,240,129**	**205.80**	**8,464,205**	**216.80**	**8,423,268**	**216.80**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,729	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	14,008	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,737	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**67,737**	**0.00**
Increased Food Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,131**	**0.00**	**5,131**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**22,827**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	45,769	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,769	0.00	0	0.00
TOTAL	0	0.00	0	0.00	45,769	0.00	0	0.00
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	240	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	240	0.00
TOTAL	0	0.00	0	0.00	1,478	0.00	240	0.00
GRAND TOTAL	$7,901,329	207.78	$8,240,129	205.80	$8,539,410	216.80	$8,496,376	216.80

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	60,846	2.25	62,671	0.00	62,671	0.00	62,671	0.00
DEPT MENTAL HEALTH	7,116	0.14	7,116	0.00	7,116	0.00	7,116	0.00
TOTAL - PS	67,962	2.39	69,787	0.00	69,787	0.00	69,787	0.00
TOTAL	**67,962**	**2.39**	**69,787**	**0.00**	**69,787**	**0.00**	**69,787**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	574	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	65	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	639	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**639**	**0.00**
GRAND TOTAL	**$67,962**	**2.39**	**$69,787**	**0.00**	**$69,787**	**0.00**	**$70,426**	**0.00**

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	957,871	36.29	948,291	35.59	948,291	35.59	948,291	35.59
DEPT MENTAL HEALTH	1,539,124	52.87	1,677,345	51.44	1,627,364	51.44	1,627,364	51.44
TOTAL - PS	2,496,995	89.16	2,625,636	87.03	2,575,655	87.03	2,575,655	87.03
EXPENSE & EQUIPMENT								
GENERAL REVENUE	345,773	0.00	358,185	0.00	358,185	0.00	317,990	0.00
DEPT MENTAL HEALTH	349,783	0.00	350,000	0.00	399,981	0.00	399,981	0.00
TOTAL - EE	695,556	0.00	708,185	0.00	758,166	0.00	717,971	0.00
TOTAL	**3,192,551**	**89.16**	**3,333,821**	**87.03**	**3,333,821**	**87.03**	**3,293,626**	**87.03**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,691	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	14,917	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,608	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**23,608**	**0.00**
Increased Food Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**613**	**0.00**	**613**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**6,846**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,508	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,508	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,508	0.00	0	0.00
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	$3,192,551	89.16	$3,333,821	87.03	$3,348,266	87.03	$3,319,325	87.03

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COTTONWOOD TRMT OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,892	0.80	18,891	0.00	18,891	0.00	18,891	0.00
DEPT MENTAL HEALTH	1,103	0.06	1,103	0.00	1,103	0.00	1,103	0.00
TOTAL - PS	19,995	0.86	19,994	0.00	19,994	0.00	19,994	0.00
TOTAL	**19,995**	**0.86**	**19,994**	**0.00**	**19,994**	**0.00**	**19,994**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	173	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	10	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	183	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**183**	**0.00**
GRAND TOTAL	**$19,995**	**0.86**	**$19,994**	**0.00**	**$19,994**	**0.00**	**$20,177**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	6,891,394	3,163,752	0	10,055,146
EE	1,240,786	591,875	0	1,832,661
PSD	0	0	0	0
TRF	0	0	0	0
Total	**8,132,180**	**3,755,627**	**0**	**11,887,807**
FTE	**208.49**	**95.34**	**0.00**	**303.83**
Est. Fringe	*3,493,937*	*1,604,022*	*0*	*5,097,959*

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

Other Funds: None.

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	6,891,394	3,163,752	0	10,055,146
EE	1,159,654	591,875	0	1,751,529
PSD	0	0	0	0
TRF	0	0	0	0
Total	**8,051,048**	**3,755,627**	**0**	**11,806,675**
FTE	**208.49**	**95.34**	**0.00**	**303.83**
Est. Fringe	*3,493,937*	*1,604,022*	*0*	*5,097,959*

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

Other Funds: None.

2. CORE DESCRIPTION

This core item funds the division's operation of one free standing acute children's hospital (Hawthorn) and one free standing residential facility (Cottonwood). Children with Severe Emotional Disturbances (SED), and children and youth with acute psychiatric needs are the primary clients of these facilities. The 2010 estimated census population of youth under age eighteen (18) in Missouri is 1,431,353. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 100,194 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 50,097 children may need services from the public mental health authority. However, in FY 2011 approximately 16,000 children received CPS services and 253 of those children were served in hospital/residential facilities, leaving nearly 34,000 children unserved or underserved.

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

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

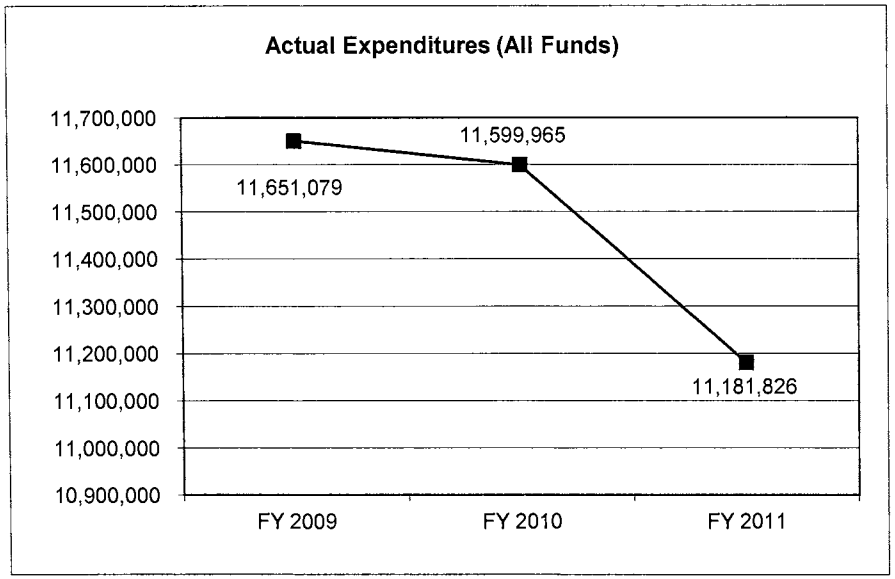
State Operated Children's Facilities

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	11,895,669	11,990,936	11,696,788	11,663,731
Less Reverted (All Funds)	(156,672)	(280,162)	(341,027)	N/A
Budget Authority (All Funds)	11,738,997	11,710,774	11,355,761	N/A
Actual Expenditures (All Funds)	11,651,079	11,599,965	11,181,826	N/A
Unexpended (All Funds)	87,918	110,809	173,935	N/A
Unexpended, by Fund:				
General Revenue	1	0	29,568	N/A
Federal	87,917	110,809	144,367	N/A
Other	0	0	0	N/A



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

NOTES:

STATE
HAWTHORN CHILD PSYCH HOSP

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	205.80	5,637,465	1,528,169	0	7,165,634	
			EE	0.00	882,601	191,894	0	1,074,495	
			Total	**205.80**	**6,520,066**	**1,720,063**	**0**	**8,240,129**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	213	9387	PS	(0.00)	0	0	0	(0)	
Core Reallocation	213	5567	PS	(0.00)	0	0	0	0	
Core Reallocation	499	9387	PS	11.00	224,076	0	0	224,076	Reallocation of funding and FTE from Metro St. Louis PC to Hawthorn CPH to address critical acuity ratio issues.
NET DEPARTMENT CHANGES				**11.00**	**224,076**	**0**	**0**	**224,076**	
DEPARTMENT CORE REQUEST									
			PS	216.80	5,861,541	1,528,169	0	7,389,710	
			EE	0.00	882,601	191,894	0	1,074,495	
			Total	**216.80**	**6,744,142**	**1,720,063**	**0**	**8,464,205**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1500	2067	EE	0.00	(1,244)	0	0	(1,244)	Core reduction
Core Reduction	1559	2067	EE	0.00	(39,693)	0	0	(39,693)	Core reduction
NET GOVERNOR CHANGES				**0.00**	**(40,937)**	**0**	**0**	**(40,937)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	216.80	5,861,541	1,528,169	0	7,389,710	

STATE
HAWTHORN CHILD PSYCH HOSP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	841,664	191,894	0	1,033,558	
	Total	**216.80**	**6,703,205**	**1,720,063**	**0**	**8,423,268**	

CORE RECONCILIATION DETAIL

STATE
HAWTHORN PSY HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

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

STATE
COTTONWOOD RESIDENTL TRMT CTR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	87.03	948,291	1,677,345	0	2,625,636	
			EE	0.00	358,185	350,000	0	708,185	
			Total	**87.03**	**1,306,476**	**2,027,345**	**0**	**3,333,821**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	235	9386	PS	0.00	0	0	0	(0)	
Core Reallocation	238	7014	PS	0.00	0	(49,981)	0	(49,981)	Reallocation of PS funding to EE within Cottonwood RTC to realign budget based on need.
Core Reallocation	238	7015	EE	0.00	0	49,981	0	49,981	Reallocation of PS funding to EE within Cottonwood RTC to realign budget based on need.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			PS	87.03	948,291	1,627,364	0	2,575,655	
			EE	0.00	358,185	399,981	0	758,166	
			Total	**87.03**	**1,306,476**	**2,027,345**	**0**	**3,333,821**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1499	2066	EE	0.00	(502)	0	0	(502)	Core reduction
Core Reduction	1558	2066	EE	0.00	(39,693)	0	0	(39,693)	Core reduction
NET GOVERNOR CHANGES				**0.00**	**(40,195)**	**0**	**0**	**(40,195)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	87.03	948,291	1,627,364	0	2,575,655	
			EE	0.00	317,990	399,981	0	717,971	
			Total	**87.03**	**1,266,281**	**2,027,345**	**0**	**3,293,626**	

CORE RECONCILIATION DETAIL

STATE
COTTONWOOD TRMT OVERTIME

5. CORE RECONCILIATION DETAIL

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

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
SR OFC SUPPORT ASST (STENO)	31,809	1.01	31,567	1.00	31,567	1.00	31,567	1.00
OFFICE SUPPORT ASST (KEYBRD)	137,375	5.66	146,160	6.00	146,160	6.00	146,160	6.00
SR OFC SUPPORT ASST (KEYBRD)	113,793	3.90	116,652	4.00	116,652	4.00	116,652	4.00
ACCOUNTANT I	35,405	1.00	35,316	1.00	35,316	1.00	35,316	1.00
ACCOUNTANT II	45,973	1.00	45,979	1.00	45,979	1.00	45,979	1.00
PERSONNEL ANAL II	38,895	1.01	38,700	1.00	38,700	1.00	38,700	1.00
RESEARCH ANAL I	9,492	0.25	39,968	1.00	37,968	1.00	37,968	1.00
RESEARCH ANAL II	34,138	0.82	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	41,988	1.01	41,712	1.00	41,712	1.00	41,712	1.00
REIMBURSEMENT OFFICER I	31,440	0.84	37,290	1.00	37,290	1.00	37,290	1.00
PERSONNEL CLERK	35,316	1.00	35,316	1.00	35,316	1.00	35,316	1.00
SECURITY OFCR I	114,153	4.65	122,880	5.00	122,880	5.00	122,880	5.00
SECURITY OFCR II	28,886	1.01	28,596	1.00	28,596	1.00	28,596	1.00
CUSTODIAL WORKER I	143,716	7.35	155,471	8.00	155,471	8.00	155,471	8.00
CUSTODIAL WORK SPV	24,248	0.99	24,574	1.00	24,574	1.00	24,574	1.00
COOK I	63,723	2.98	64,124	3.00	64,124	3.00	64,124	3.00
COOK III	29,025	1.02	28,601	1.00	28,601	1.00	28,601	1.00
DINING ROOM SPV	21,940	0.97	22,680	1.00	22,680	1.00	22,680	1.00
FOOD SERVICE HELPER I	57,119	2.92	58,176	3.00	58,176	3.00	58,176	3.00
FOOD SERVICE HELPER II	20,349	0.99	20,728	1.00	20,728	1.00	20,728	1.00
DIETITIAN III	48,084	1.00	48,080	1.00	48,080	1.00	48,080	1.00
EDUCATION ASST II	22,680	1.00	22,680	1.00	22,680	1.00	22,680	1.00
SPECIAL EDUC TEACHER III	138,602	3.00	138,588	3.00	182,808	4.00	182,808	4.00
SR PSYCHIATRIST	574	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,787,613	82.89	1,890,314	84.22	2,114,390	96.13	2,114,390	96.13
LPN II GEN	88,588	2.69	130,902	4.00	64,512	2.00	64,512	2.00
REGISTERED NURSE I	66,522	1.43	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	38,928	0.79	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	983,773	19.34	1,131,036	20.60	0	0.00	0	0.00
REGISTERED NURSE IV	224,893	3.73	258,367	4.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,028,345	20.60	1,028,345	20.60
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	124,794	2.00	124,794	2.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	194,491	3.00	194,491	3.00
ASSOC PSYCHOLOGIST II	31,184	0.64	49,107	1.00	0	0.00	0	0.00
PSYCHOLOGIST I	84,154	1.40	84,061	1.40	84,061	1.40	84,061	1.40
PSYCHOLOGIST II	43,602	0.65	43,602	0.65	43,602	0.65	43,602	0.65
ACTIVITY AIDE II	23,316	1.01	23,064	1.00	23,064	1.00	23,064	1.00
ACTIVITY AIDE III	57,314	2.06	55,716	2.00	55,716	2.00	55,716	2.00
LICENSED PROFESSIONAL CNSLR II	33,165	0.75	33,166	0.75	33,166	0.75	33,166	0.75
RECREATIONAL THER I	11,827	0.37	32,256	1.00	0	0.00	0	0.00
RECREATIONAL THER II	39,687	1.01	39,465	1.00	39,465	1.00	39,465	1.00
CHILDRENS PSY CARE SPV	359,818	13.18	360,957	13.00	360,957	13.00	360,957	13.00
CLINICAL SOCIAL WORK SPEC	186,985	3.75	154,476	3.00	194,688	4.00	194,688	4.00
LICENSED CLINICAL SOCIAL WKR	328,546	7.52	341,439	8.20	306,795	7.20	306,795	7.20
CLIN CASEWORK PRACTITIONER I	69,288	2.00	69,288	2.00	69,288	2.00	69,288	2.00
CLINICAL SOCIAL WORK SPV	54,726	1.01	54,359	1.00	54,359	1.00	54,359	1.00
LABORER II	63	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	419	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	27	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	22,683	1.00	22,680	1.00	22,680	1.00	22,680	1.00
MENTAL HEALTH MGR B2	132,597	2.00	132,617	2.00	132,617	2.00	132,617	2.00
MENTAL HEALTH MGR B3	70,060	1.01	69,525	1.00	69,525	1.00	69,525	1.00
INSTITUTION SUPERINTENDENT	80,246	1.00	80,764	1.00	80,764	1.00	80,764	1.00
CLERK	46,063	1.63	16,305	0.49	46,305	0.99	46,305	0.99
MISCELLANEOUS PROFESSIONAL	8,325	0.34	18,932	0.50	8,932	0.34	8,932	0.34
DOMESTIC SERVICE WORKER	471	0.02	0	0.00	0	0.00	0	0.00
TEACHER	318	0.01	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	404,026	2.38	546,555	2.50	668,293	3.25	668,293	3.25
MEDICAL ADMINISTRATOR	209,822	1.00	211,129	1.00	211,129	1.00	211,129	1.00
DIRECT CARE AIDE	81,232	3.52	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	49,749	1.06	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	6,214	0.11	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	8,910	0.08	0	0.00	0	0.00	0	0.00
PHARMACIST	376	0.00	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
SECURITY OFFICER	31,367	1.00	11,714	0.49	11,714	0.49	11,714	0.49
TOTAL - PS	**6,935,620**	**207.78**	**7,165,634**	**205.80**	**7,389,710**	**216.80**	**7,389,710**	**216.80**
TRAVEL, IN-STATE	4,999	0.00	1,321	0.00	1,321	0.00	1,255	0.00
TRAVEL, OUT-OF-STATE	628	0.00	1,638	0.00	1,538	0.00	1,456	0.00
SUPPLIES	299,610	0.00	480,259	0.00	450,259	0.00	410,566	0.00
PROFESSIONAL DEVELOPMENT	8,734	0.00	21,922	0.00	21,922	0.00	20,826	0.00
COMMUNICATION SERV & SUPP	39,240	0.00	43,558	0.00	43,558	0.00	43,558	0.00
PROFESSIONAL SERVICES	506,235	0.00	466,236	0.00	496,236	0.00	496,236	0.00
HOUSEKEEPING & JANITORIAL SERV	15,100	0.00	14,153	0.00	14,153	0.00	14,153	0.00
M&R SERVICES	17,920	0.00	27,233	0.00	27,233	0.00	27,233	0.00
OFFICE EQUIPMENT	7,873	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	45,215	0.00	460	0.00	460	0.00	460	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	367	0.00	0	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	538	0.00	798	0.00	798	0.00	798	0.00
MISCELLANEOUS EXPENSES	19,250	0.00	15,717	0.00	15,717	0.00	15,717	0.00
TOTAL - EE	**965,709**	**0.00**	**1,074,495**	**0.00**	**1,074,495**	**0.00**	**1,033,558**	**0.00**
GRAND TOTAL	**$7,901,329**	**207.78**	**$8,240,129**	**205.80**	**$8,464,205**	**216.80**	**$8,423,268**	**216.80**
GENERAL REVENUE	**$6,187,188**	**158.12**	**$6,520,066**	**161.90**	**$6,744,142**	**172.90**	**$6,703,205**	**172.90**
FEDERAL FUNDS	**$1,714,141**	**49.66**	**$1,720,063**	**43.90**	**$1,720,063**	**43.90**	**$1,720,063**	**43.90**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
SECURITY OFCR I	676	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	1,083	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	79	0.00	0	0.00	0	0.00	0	0.00
COOK III	13	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	34,176	1.59	0	0.00	0	0.00	0	0.00
LPN II GEN	2,806	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,386	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	23,470	0.46	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	28	0.00	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	3,875	0.14	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	119	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	251	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	69,787	0.00	69,787	0.00	69,787	0.00
TOTAL - PS	**67,962**	**2.39**	**69,787**	**0.00**	**69,787**	**0.00**	**69,787**	**0.00**
GRAND TOTAL	**$67,962**	**2.39**	**$69,787**	**0.00**	**$69,787**	**0.00**	**$69,787**	**0.00**
GENERAL REVENUE	**$60,846**	**2.25**	**$62,671**	**0.00**	**$62,671**	**0.00**	**$62,671**	**0.00**
FEDERAL FUNDS	**$7,116**	**0.14**	**$7,116**	**0.00**	**$7,116**	**0.00**	**$7,116**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	14,366	0.52	13,781	0.50	13,781	0.50	13,781	0.50
ADMIN OFFICE SUPPORT ASSISTANT	29,581	1.01	29,581	1.00	29,581	1.00	29,581	1.00
OFFICE SUPPORT ASST (KEYBRD)	38,774	1.78	43,972	2.00	43,972	2.00	43,972	2.00
ACCOUNT CLERK I	23,796	1.00	23,793	1.00	23,793	1.00	23,793	1.00
ACCOUNT CLERK II	25,800	1.00	25,791	1.00	25,791	1.00	25,791	1.00
ACCOUNTANT II	34,644	1.00	34,644	1.00	34,644	1.00	34,644	1.00
PERSONNEL ANAL II	39,469	1.01	39,465	1.00	39,465	1.00	39,465	1.00
TRAINING TECH I	34,645	1.00	34,633	1.00	34,633	1.00	34,633	1.00
HEALTH INFORMATION TECH II	22,351	0.62	21,568	0.60	21,568	0.60	21,568	0.60
PSYCHIATRIC TECHNICIAN I	804,744	38.19	752,327	35.68	774,138	35.91	774,138	35.91
PSYCHIATRIC TECHNICIAN II	186,338	8.18	189,936	8.00	189,936	8.00	189,936	8.00
LPN II GEN	67,030	2.00	66,900	2.00	68,208	2.00	68,208	2.00
REGISTERED NURSE I	28,463	0.70	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	43,982	1.01	81,839	2.00	0	0.00	0	0.00
REGISTERED NURSE III	27,774	0.54	26,104	0.50	0	0.00	0	0.00
REGISTERED NURSE IV	57,381	1.05	54,360	1.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	94,524	2.00	94,524	2.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	26,104	0.50	26,104	0.50
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	60,324	1.00	60,324	1.00
LICENSED PROFESSIONAL CNSLR II	130,465	3.15	130,393	3.00	130,393	3.00	130,393	3.00
RECREATIONAL THER I	34,644	1.00	34,641	1.00	34,641	1.00	34,641	1.00
RECREATIONAL THER II	41,712	1.00	41,719	1.00	41,719	1.00	41,719	1.00
CHILDRENS PSY CARE SPV	338,486	12.18	324,802	11.60	324,802	11.60	324,802	11.60
UNIT PROGRAM SPV MH	42,851	1.01	42,504	1.00	42,504	1.00	42,504	1.00
QUALITY ASSURANCE SPEC MH	44,221	1.01	44,227	1.00	44,227	1.00	44,227	1.00
CLINICAL CASEWORK ASST II	30,624	1.00	30,625	1.00	30,625	1.00	30,625	1.00
LICENSED CLINICAL SOCIAL WKR	84,560	2.12	84,426	2.00	84,426	2.00	84,426	2.00
FISCAL & ADMINISTRATIVE MGR B1	50,365	1.00	50,365	1.00	51,156	1.00	51,156	1.00
MENTAL HEALTH MGR B1	60,383	1.11	75,695	1.12	56,820	1.00	56,820	1.00
MENTAL HEALTH MGR B3	74,687	1.00	74,687	1.00	74,687	1.00	74,687	1.00
CLERK	595	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	20,105	0.26	16,068	0.20	15,595	0.20	15,595	0.20

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
INSTRUCTOR	13,316	0.46	12,240	0.43	16,320	0.43	16,320	0.43
STAFF PHYSICIAN SPECIALIST	0	0.00	136,282	0.20	64,728	0.20	64,728	0.20
DIRECT CARE AIDE	47,759	2.17	67,458	2.80	67,458	2.80	67,458	2.80
LICENSED PRACTICAL NURSE	0	0.00	20,810	0.40	15,092	0.29	15,092	0.29
REGISTERED NURSE	3,084	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	**2,496,995**	**89.16**	**2,625,636**	**87.03**	**2,575,655**	**87.03**	**2,575,655**	**87.03**
TRAVEL, IN-STATE	1,163	0.00	2,192	0.00	2,192	0.00	2,082	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	95	0.00
FUEL & UTILITIES	32	0.00	0	0.00	50	0.00	50	0.00
SUPPLIES	328,779	0.00	361,641	0.00	359,641	0.00	319,948	0.00
PROFESSIONAL DEVELOPMENT	4,555	0.00	7,742	0.00	7,742	0.00	7,355	0.00
COMMUNICATION SERV & SUPP	14,529	0.00	14,610	0.00	15,610	0.00	15,610	0.00
PROFESSIONAL SERVICES	251,835	0.00	269,087	0.00	312,068	0.00	312,068	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	50	0.00	50	0.00
M&R SERVICES	11,640	0.00	6,138	0.00	10,138	0.00	10,138	0.00
MOTORIZED EQUIPMENT	42,891	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,054	0.00	4,400	0.00	4,400	0.00	4,400	0.00
OTHER EQUIPMENT	9,320	0.00	17,175	0.00	18,175	0.00	18,175	0.00
PROPERTY & IMPROVEMENTS	21,926	0.00	16,700	0.00	19,700	0.00	19,700	0.00
MISCELLANEOUS EXPENSES	6,832	0.00	8,350	0.00	8,300	0.00	8,300	0.00
TOTAL - EE	**695,556**	**0.00**	**708,185**	**0.00**	**758,166**	**0.00**	**717,971**	**0.00**
GRAND TOTAL	**$3,192,551**	**89.16**	**$3,333,821**	**87.03**	**$3,333,821**	**87.03**	**$3,293,626**	**87.03**
GENERAL REVENUE	**$1,303,644**	**36.29**	**$1,306,476**	**35.59**	**$1,306,476**	**35.59**	**$1,266,281**	**35.59**
FEDERAL FUNDS	**$1,888,907**	**52.87**	**$2,027,345**	**51.44**	**$2,027,345**	**51.44**	**$2,027,345**	**51.44**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COTTONWOOD TRMT OVERTIME								
CORE								
PSYCHIATRIC TECHNICIAN I	9,304	0.45	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	4,364	0.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	1,578	0.04	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	4,457	0.16	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	71	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	221	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	19,994	0.00	19,994	0.00	19,994	0.00
TOTAL - PS	19,995	0.86	19,994	0.00	19,994	0.00	19,994	0.00
GRAND TOTAL	$19,995	0.86	$19,994	0.00	$19,994	0.00	$19,994	0.00
GENERAL REVENUE	$18,892	0.80	$18,891	0.00	$18,891	0.00	$18,891	0.00
FEDERAL FUNDS	$1,103	0.06	$1,103	0.00	$1,103	0.00	$1,103	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Youth Facilities

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

	State Operated Youth Facilities				TOTAL
GR	7,908,104				7,908,104
FEDERAL	3,755,627				3,755,627
OTHER	0				0
TOTAL	11,663,731				11,663,731

1. What does this program do?

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

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

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

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

Sections 632.010.1 and 632.010.2(1) RSMo.

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

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

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

No.

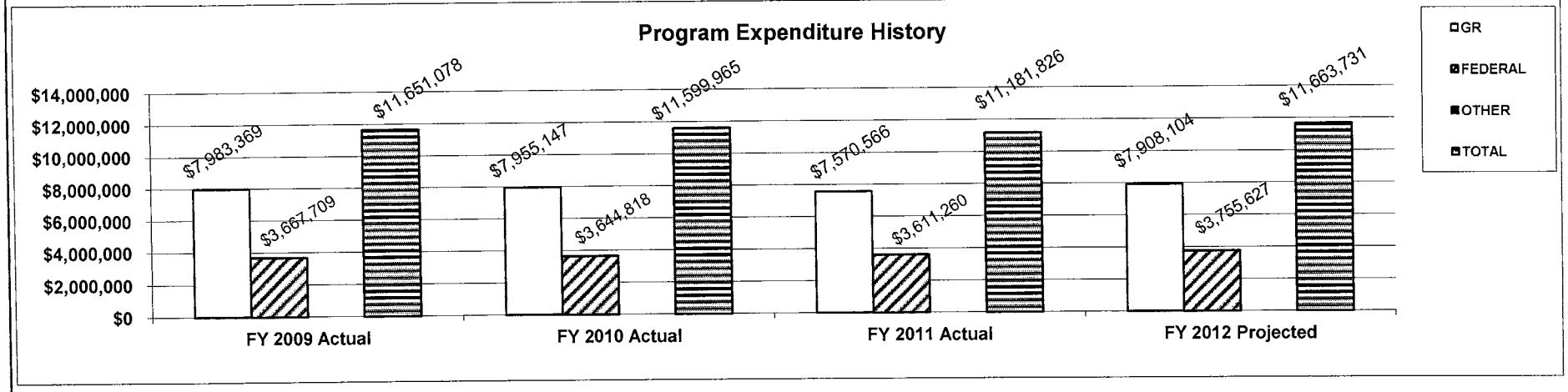
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Youth Facilities

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

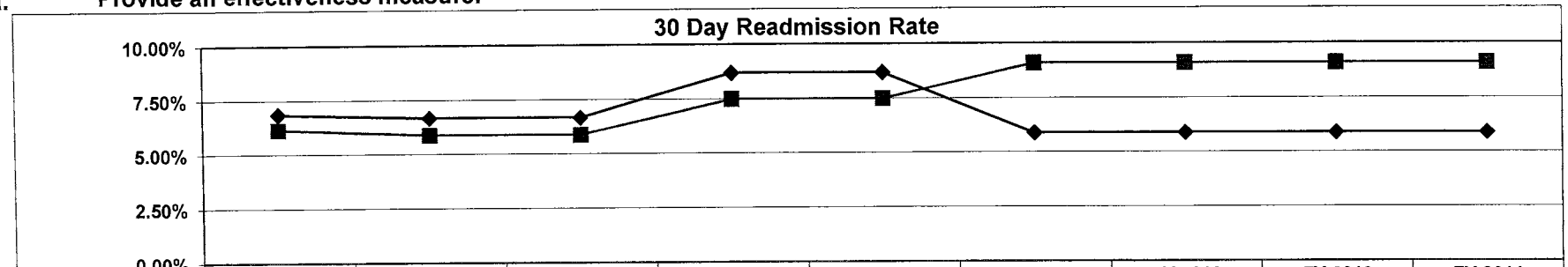
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

None

7a. Provide an effectiveness measure.



	FY 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
DMH / CPS	6.87%	6.69%	6.69%	8.70%	8.70%	5.90%	5.90%	5.90%	5.90%
USA	6.15%	5.89%	5.89%	7.50%	7.50%	9.10%	9.10%	9.10%	9.10%

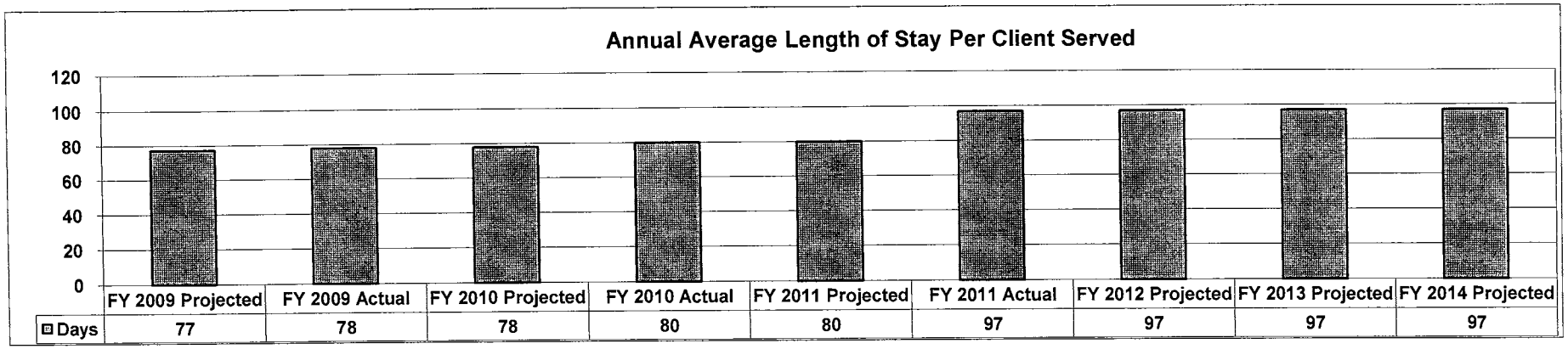
Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 30 days. Missouri is well below the national average which indicates successful community placements.

Department: Mental Health

Program Name: State Operated Youth Facilities

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

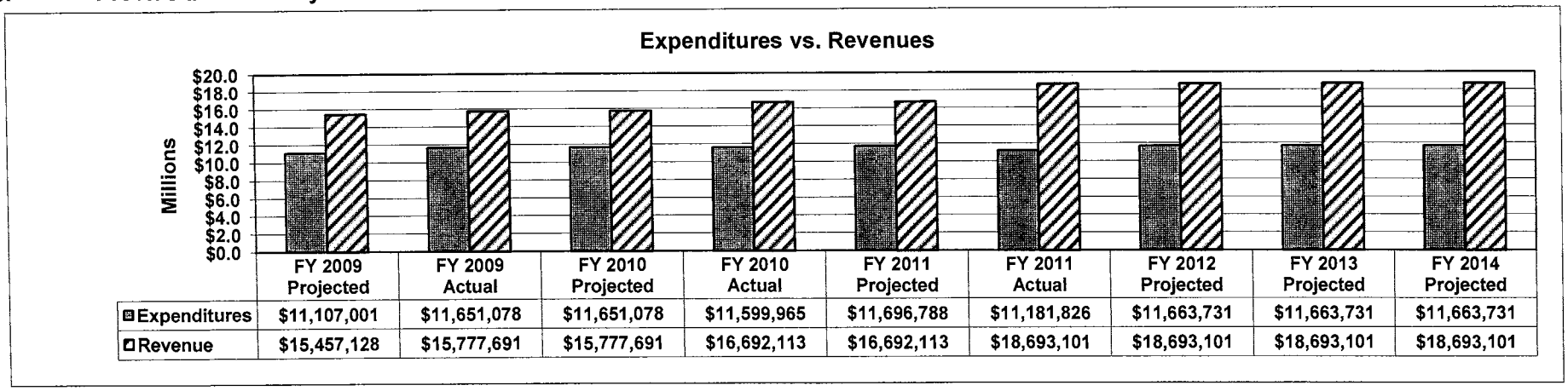
7a. Provide an effectiveness measure. (Continued)



	FY 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
Days	77	78	78	80	80	97	97	97	97

Note: FY 2011 reflects the trend of the Department in serving longer term clients and fewer acute, short term clients.

7b. Provide an efficiency measure.



	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
Expenditures	$11,107,001	$11,651,078	$11,651,078	$11,599,965	$11,696,788	$11,181,826	$11,663,731	$11,663,731	$11,663,731
Revenue	$15,457,128	$15,777,691	$15,777,691	$16,692,113	$16,692,113	$18,693,101	$18,693,101	$18,693,101	$18,693,101

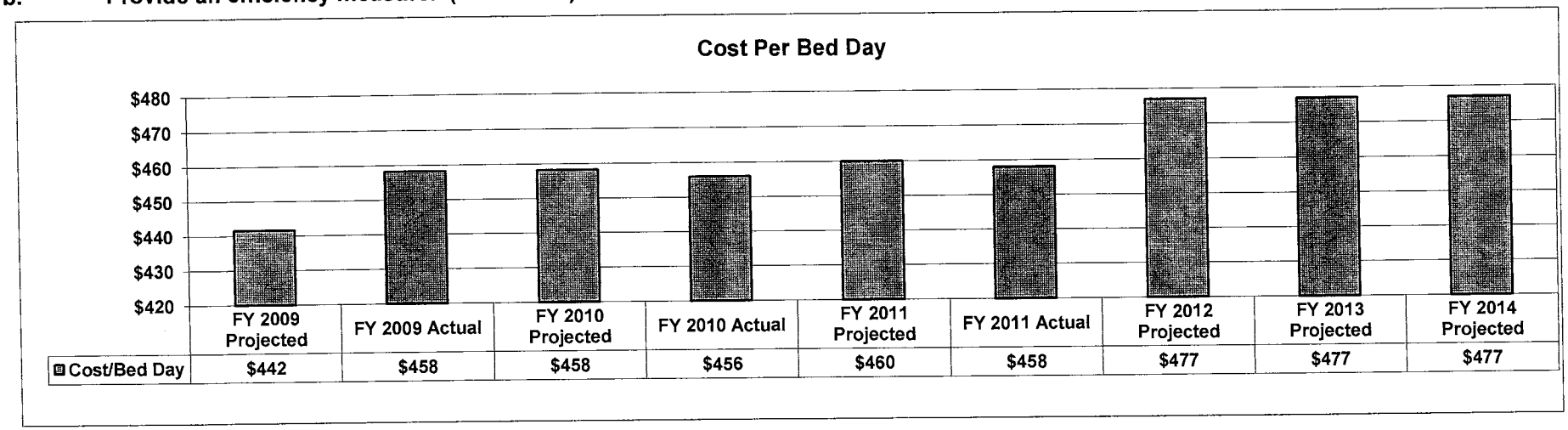
Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim.

Department: Mental Health

Program Name: State Operated Youth Facilities

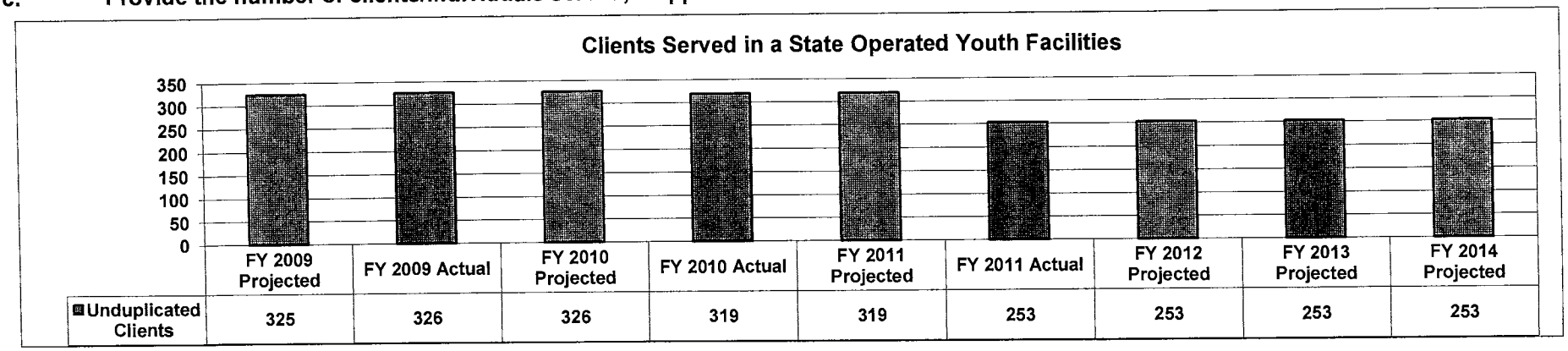
Program is found in the following core budget(s): State Operated Youth Facilities

7b. Provide an efficiency measure. (Continued)



	FY 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
Cost/Bed Day	$442	$458	$458	$456	$460	$458	$477	$477	$477

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



	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
Unduplicated Clients	325	326	326	319	319	253	253	253	253

Note: This graph represents an unduplicated count of clients served. FY 2011 drop in clients is due to the closure of one residential cottage at Hawthorn Children's Psychiatric Hospital.

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

N/A

Section Totals

FY 2013 BUDGET DEPARTMENT REQUEST
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$292,711,049	3,504.12	$6,633,444	46.79	$299,344,493	3,550.91
FEDERAL	0148	$144,138,411	166.79	$3,299,519	0.00	$147,437,930	166.79
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$5,572,205	0.00	$0	0.00	$5,572,205	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$0	0.00	$0	0.00	$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	$0	0.00	$0	0.00	$0	0.00
COMPULSIVE GAMBLERS FUND	0249	$0	0.00	$0	0.00	$0	0.00
HEALTH INITIATIVES FUND	0275	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	$999,840	0.00	$610,666	2.00	$1,610,506	2.00
INMATE REVOLVING FUND	0540	$0	0.00	$0	0.00	$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	$0	0.00	$0	0.00	$0	0.00
DEBT OFFSET ESCROW	0753	$0	0.00	$0	0.00	$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	$0	0.00	$0	0.00	$0	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
ICF/MR TRANSFER FUND	0901	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$1,129,723	0.00	$0	0.00	$1,129,723	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		**$444,551,228**	**3,670.91**	**$10,543,629**	**48.79**	**$455,094,857**	**3,719.70**

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 COMPREHENSIVE PSYCHIATRIC SERVICES

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$288,773,901	3,501.12	$10,451,052	46.79	$299,224,953	3,547.91
FEDERAL	0148	$140,673,921	167.79	$5,406,752	0.00	$146,080,673	167.79
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$5,572,205	0.00	$0	0.00	$5,572,205	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$0	0.00	$0	0.00	$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	$0	0.00	$0	0.00	$0	0.00
COMPULSIVE GAMBLERS FUND	0249	$0	0.00	$0	0.00	$0	0.00
HEALTH INITIATIVES FUND	0275	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	$999,840	0.00	$610,666	2.00	$1,610,506	2.00
INMATE REVOLVING FUND	0540	$0	0.00	$0	0.00	$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	$0	0.00	$0	0.00	$0	0.00
DEBT OFFSET ESCROW	0753	$0	0.00	$0	0.00	$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	$0	0.00	$0	0.00	$0	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
ICF/MR TRANSFER FUND	0901	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$1,129,723	0.00	$46,930	0.00	$1,176,653	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		**$437,149,590**	**3,668.91**	**$16,515,400**	**48.79**	**$453,664,990**	**3,717.70**

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

DD

Report 9 - FY 2013 GOVERNOR RECOMMENDS — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DD ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,536,120	29.07	1,401,975	28.10	1,401,975	28.10	1,343,738	26.37
DEPT MENTAL HEALTH	164,641	3.09	303,009	5.00	303,009	5.00	303,009	5.00
TOTAL - PS	1,700,761	32.16	1,704,984	33.10	1,704,984	33.10	1,646,747	31.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	65,572	0.00	61,065	0.00	61,064	0.00	59,263	0.00
DEPT MENTAL HEALTH	63,881	0.00	60,881	0.00	60,881	0.00	60,881	0.00
TOTAL - EE	129,453	0.00	121,946	0.00	121,945	0.00	120,144	0.00
TOTAL	**1,830,214**	**32.16**	**1,826,930**	**33.10**	**1,826,929**	**33.10**	**1,766,891**	**31.37**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,318	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,778	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,096	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**15,096**	**0.00**
GRAND TOTAL	**$1,830,214**	**32.16**	**$1,826,930**	**33.10**	**$1,826,929**	**33.10**	**$1,781,987**	**31.37**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	1,401,975	303,009	0	1,704,984
EE	61,065	60,881	0	121,946
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,463,040**	**363,890**	**0**	**1,826,930**
FTE	**28.10**	**5.00**	**0.00**	**33.10**
Est. Fringe	*782,162*	*169,049*	*0*	*951,211*

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

Other Funds: None.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	1,343,738	303,009	0	1,646,747
EE	59,263	60,881	0	120,144
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,403,001**	**363,890**	**0**	**1,766,891**
FTE	**26.37**	**5.00**	**0.00**	**31.37**
Est. Fringe	*681,275*	*153,626*	*0*	*834,901*

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

Other Funds: None.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD provides services to persons with developmental disabilities through eleven regional offices and six habilitation centers. These seventeen facilities serve approximately 30,500 consumers and employ nearly 3,500 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

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

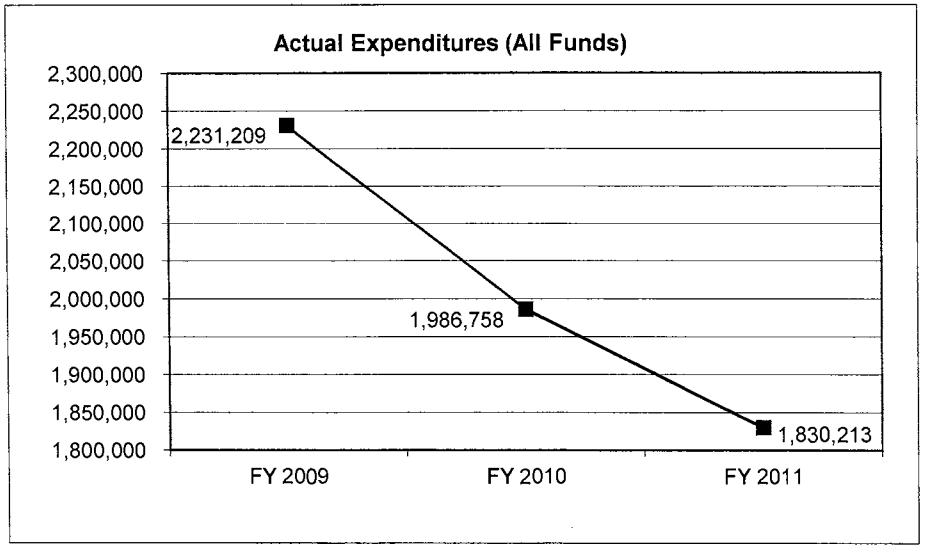
DD Administration

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,328,023	2,178,541	2,021,462	1,826,930
Less Reverted (All Funds)	(57,637)	(191,299)	(52,881)	N/A
Budget Authority (All Funds)	2,270,386	1,987,242	1,968,581	N/A
Actual Expenditures (All Funds)	2,231,209	1,986,758	1,830,213	N/A
Unexpended (All Funds)	39,177	484	138,368	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	39,177	484	138,368	N/A
Other	0	0	0	N/A
				(1)



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

NOTES:

1) In FY 2012, reduction in the appropriated amount is due to the Regional Office Consolidation.

DEPARTMENT OF MENTAL HEALTH
DD ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	33.10	1,401,975	303,009	0	1,704,984	
			EE	0.00	61,065	60,881	0	121,946	
			Total	**33.10**	**1,463,040**	**363,890**	**0**	**1,826,930**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	186	1913	PS	(0.00)	0	0	0	0	
Core Reallocation	1095	1912	EE	0.00	(1)	0	0	(1)	
NET DEPARTMENT CHANGES				**(0.00)**	**(1)**	**0**	**0**	**(1)**	
DEPARTMENT CORE REQUEST									
			PS	33.10	1,401,975	303,009	0	1,704,984	
			EE	0.00	61,064	60,881	0	121,945	
			Total	**33.10**	**1,463,039**	**363,890**	**0**	**1,826,929**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1408	1911	PS	(1.73)	(58,237)	0	0	(58,237)	Core reduction
Core Reduction	1506	1912	EE	0.00	(1,801)	0	0	(1,801)	Core reduction
NET GOVERNOR CHANGES				**(1.73)**	**(60,038)**	**0**	**0**	**(60,038)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	31.37	1,343,738	303,009	0	1,646,747	
			EE	0.00	59,263	60,881	0	120,144	
			Total	**31.37**	**1,403,001**	**363,890**	**0**	**1,766,891**	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DD ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,033	0.11	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	25,528	0.81	31,572	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	54,312	2.00	54,252	2.00	79,632	3.00	53,436	2.00
MANAGEMENT ANALYSIS SPEC II	42,041	0.80	49,104	1.00	50,076	1.00	50,076	1.00
PROGRAM SPECIALIST II MH	528,409	11.64	543,372	12.40	527,688	12.40	527,688	12.40
FISCAL & ADMINISTRATIVE MGR B2	100,547	1.52	66,200	1.00	132,400	2.00	132,400	2.00
MENTAL HEALTH MGR B1	65,057	1.08	60,000	1.00	60,000	1.00	60,000	1.00
MENTAL HEALTH MGR B2	236,840	4.19	225,806	4.00	223,187	4.00	223,187	4.00
MENTAL HEALTH MGR B3	0	0.00	44,889	0.51	0	0.00	0	0.00
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
DEPUTY DIVISION DIRECTOR	144,248	1.54	190,000	2.00	190,000	2.00	190,000	2.00
DESIGNATED PRINCIPAL ASST DIV	126,795	1.44	80,000	1.00	90,827	1.00	90,827	1.00
PROJECT SPECIALIST	43,511	1.01	56,484	0.99	42,558	0.42	42,558	0.42
MISCELLANEOUS PROFESSIONAL	24,097	0.60	26,730	0.65	32,041	0.73	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	48,519	0.58	22,500	0.25	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	150,219	3.80	150,220	4.30	150,220	4.30	150,220	4.30
TOTAL - PS	**1,700,761**	**32.16**	**1,704,984**	**33.10**	**1,704,984**	**33.10**	**1,646,747**	**31.37**
TRAVEL, IN-STATE	78,471	0.00	49,307	0.00	49,307	0.00	48,190	0.00
TRAVEL, OUT-OF-STATE	3,395	0.00	4,506	0.00	4,506	0.00	4,416	0.00
SUPPLIES	22,166	0.00	4,846	0.00	4,846	0.00	4,708	0.00
PROFESSIONAL DEVELOPMENT	2,431	0.00	22,688	0.00	22,688	0.00	22,232	0.00
COMMUNICATION SERV & SUPP	6,696	0.00	6,644	0.00	6,644	0.00	6,644	0.00
PROFESSIONAL SERVICES	12,054	0.00	25,946	0.00	25,946	0.00	25,946	0.00
M&R SERVICES	1,446	0.00	2,473	0.00	2,473	0.00	2,473	0.00
OFFICE EQUIPMENT	0	0.00	1,122	0.00	1,122	0.00	1,122	0.00
OTHER EQUIPMENT	419	0.00	993	0.00	993	0.00	993	0.00
BUILDING LEASE PAYMENTS	200	0.00	119	0.00	119	0.00	119	0.00
EQUIPMENT RENTALS & LEASES	100	0.00	788	0.00	788	0.00	788	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DD ADMIN								
CORE								
MISCELLANEOUS EXPENSES	2,075	0.00	2,513	0.00	2,513	0.00	2,513	0.00
TOTAL - EE	129,453	0.00	121,946	0.00	121,945	0.00	120,144	0.00
GRAND TOTAL	$1,830,214	32.16	$1,826,930	33.10	$1,826,929	33.10	$1,766,891	31.37
GENERAL REVENUE	$1,601,692	29.07	$1,463,040	28.10	$1,463,039	28.10	$1,403,001	26.37
FEDERAL FUNDS	$228,522	3.09	$363,890	5.00	$363,890	5.00	$363,890	5.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

	DD Admin	Community Programs							TOTAL
GR	1,463,040	648,004							2,111,044
FEDERAL	363,890	226,564							590,454
OTHER									0
TOTAL	1,826,930	874,568							2,701,498

1. What does this program do?

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through eleven regional offices (located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis) and state operated services provided by Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Nevada Community Services, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. These seventeen facilities serve approximately 30,500 consumers and employ nearly 3,500 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

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

- The Director's Office directs all aspects of Division administration, including supervision of Central Office and field staff.
- The Administrative Services Section has primary responsibility for preparing the Division budget, allocating and monitoring facility funds, preparing fiscal notes, projecting and monitoring federal collections, setting statewide financial policies and all other fiscal operations.
- The Federal Programs Section oversees the operation of all Division federal programs. The Federal Programs unit develop and monitor five Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Autism Waiver, Sarah Jian Lopez Waiver, Partnership for Hope Waiver) and other MO HealthNet programs. This section has the responsibility for making sure the Division is in compliance with federal guidelines in an effort to safeguard funding for supports and services of consumers served by the Division.
- The Quality Enhancement Section is responsible for developing and implementing a formal process, structure and format for policy promulgation within the Division of DD. In addition, this section oversees all training aspects for staff of the Division. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions. The functions are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.

PROGRAM DESCRIPTION

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

1. What does this program do? (Continued)

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

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

The Division entered into 832 contracts in FY 2012. Through these contracts, the Division purchases residential services and non-residential support services.

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

Section 633.010 & 633.015

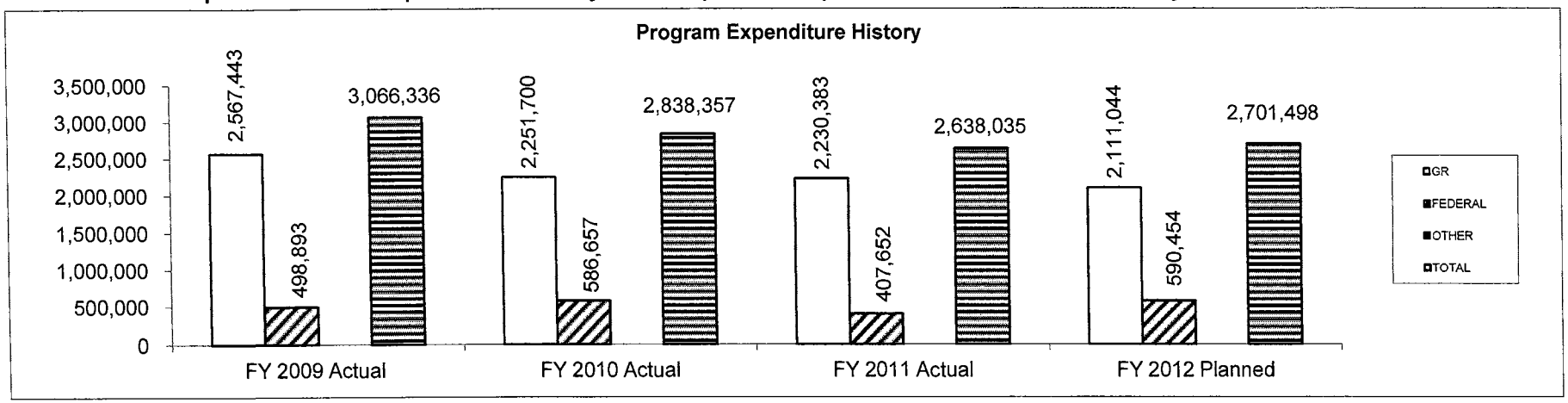
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



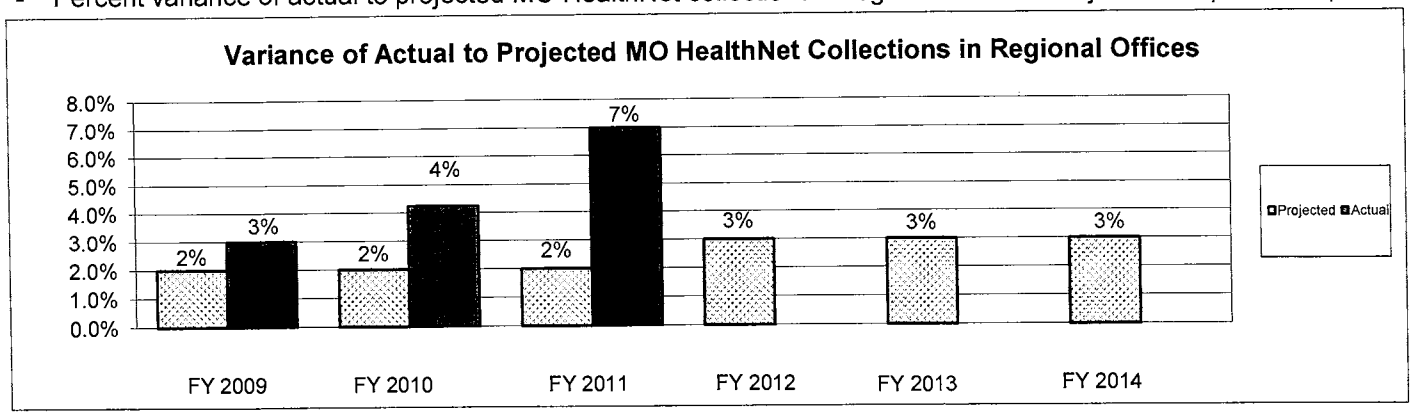
Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

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

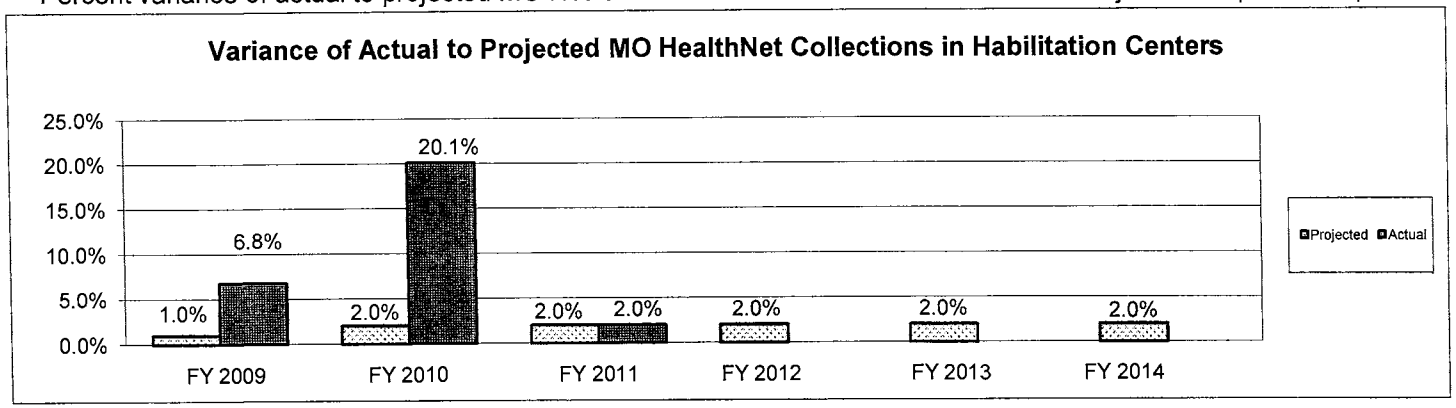
N/A

7a. Provide an effectiveness measure.

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



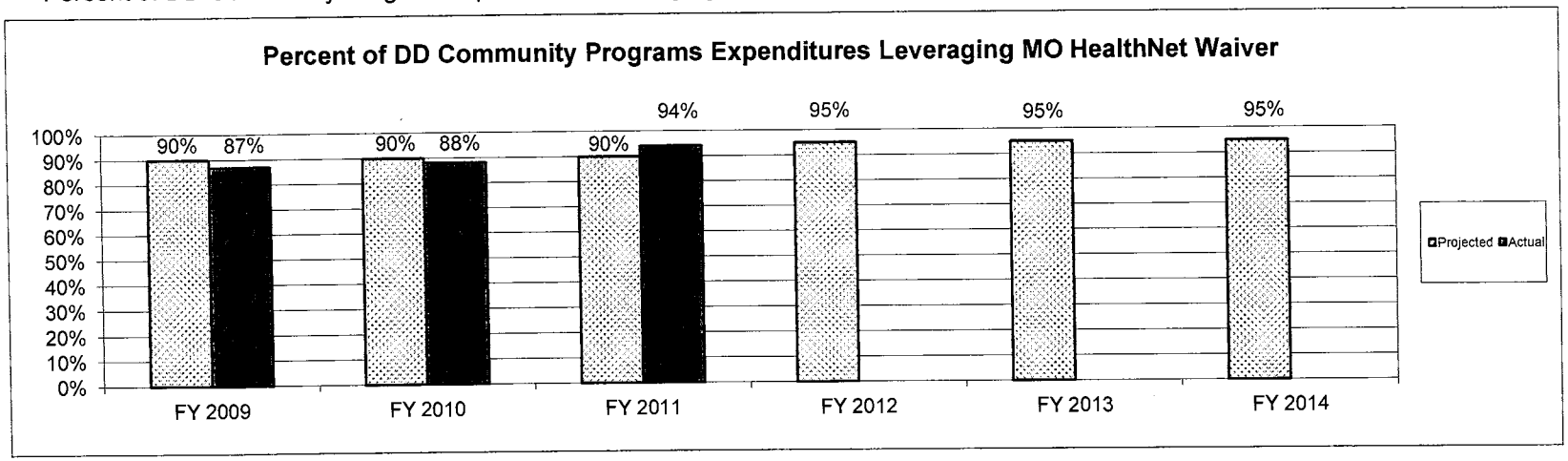
- Percent variance of actual to projected MO HealthNet collections in habilitation centers. Projections represent a positive or negative variance.



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

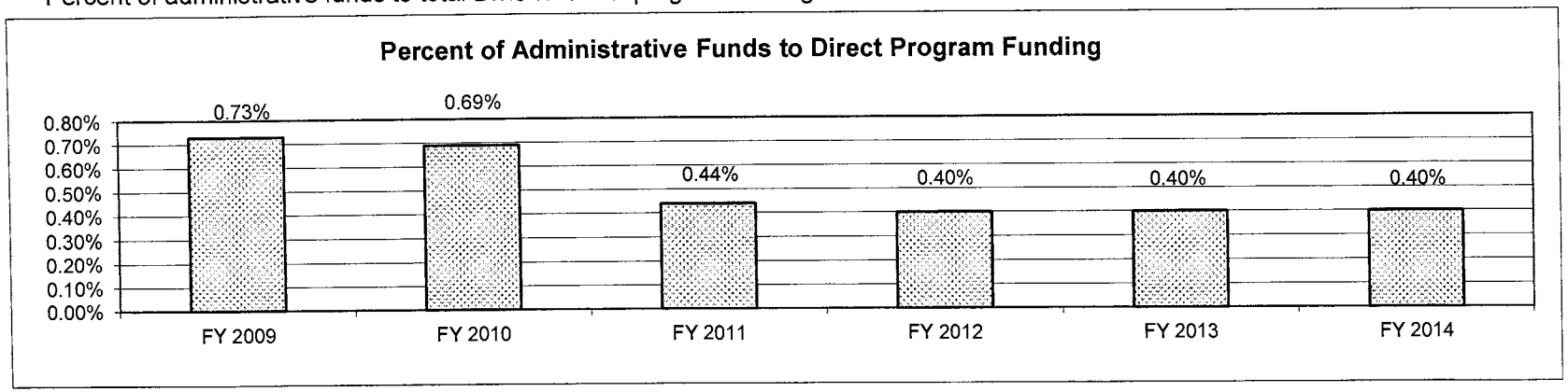
7a. Provide an effectiveness measure. (continued)

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



7b. Provide an efficiency measure.

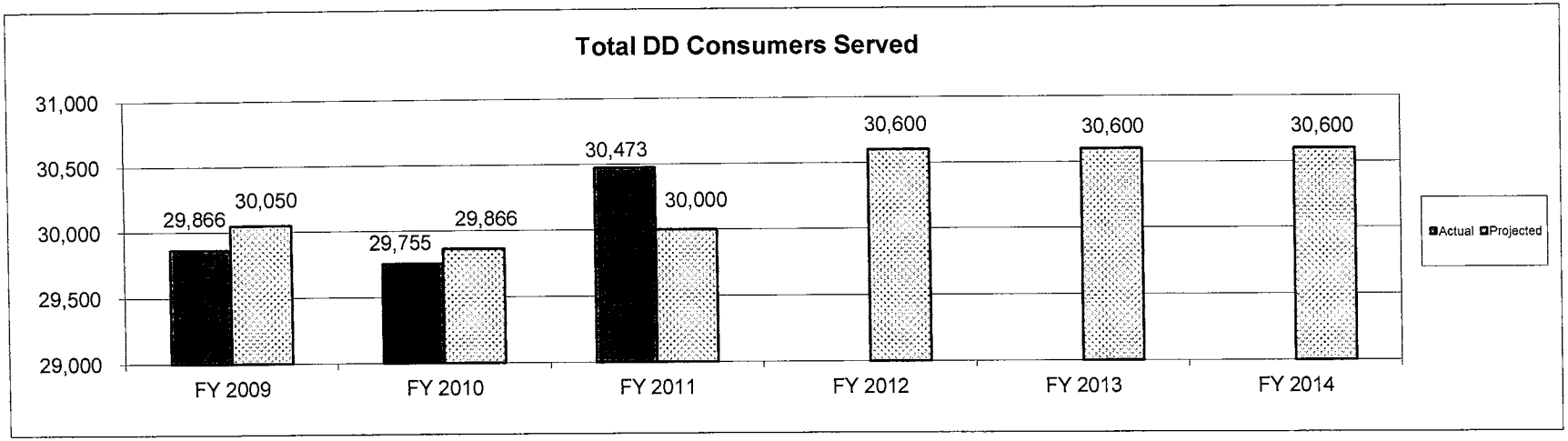
- Percent of administrative funds to total Division direct program funding:



PROGRAM DESCRIPTION

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

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



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

DD Staffing
Standards Pool

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DD POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,114,687	49.33	33,592	0.76	33,592	0.76	33,592	0.76
DEPT MENTAL HEALTH	2,739,949	122.28	2,745,084	103.00	2,843,825	83.00	2,843,825	83.00
TOTAL - PS	3,854,636	171.61	2,778,676	103.76	2,877,417	83.76	2,877,417	83.76
EXPENSE & EQUIPMENT								
GENERAL REVENUE	828,590	0.00	2,056,032	0.00	757,156	0.00	757,156	0.00
DEPT MENTAL HEALTH	861,214	0.00	2,360,323	0.00	1,602,341	0.00	1,602,341	0.00
TOTAL - EE	1,689,804	0.00	4,416,355	0.00	2,359,497	0.00	2,359,497	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	48,015	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL - PD	48,015	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	**5,592,455**	**171.61**	**7,244,531**	**103.76**	**5,286,414**	**83.76**	**5,286,414**	**83.76**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	308	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	26,068	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,376	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**26,376**	**0.00**
GRAND TOTAL	**$5,592,455**	**171.61**	**$7,244,531**	**103.76**	**$5,286,414**	**83.76**	**$5,312,790**	**83.76**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST ICF-MR REIMBURSEMENT ALLOW								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,487,832	0.00	4,582,418	0.00	4,582,418	0.00	4,582,418	0.00
TOTAL - EE	6,487,832	0.00	4,582,418	0.00	4,582,418	0.00	4,582,418	0.00
TOTAL	6,487,832	0.00	4,582,418	0.00	4,582,418	0.00	4,582,418	0.00
GRAND TOTAL	$6,487,832	0.00	$4,582,418	0.00	$4,582,418	0.00	$4,582,418	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	33,592	2,843,825	0	2,877,417	
EE	5,339,574	1,602,341	0	6,941,915	E
PSD	49,500	0	0	49,500	
TRF	0	0	0	0	
Total	**5,422,666**	**4,446,166**	**0**	**9,868,832**	**E**
FTE	**0.76**	**83.00**	**0.00**	**83.76**	
Est. Fringe	*18,741*	*1,586,570*	*0*	*1,605,311*	

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

Other Funds: None.

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

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	33,592	2,843,825	0	2,877,417
EE	5,339,574	1,602,341	0	6,941,915
PSD	49,500	0	0	49,500
TRF	0	0	0	0
Total	**5,422,666**	**4,446,166**	**0**	**9,868,832**
FTE	**0.76**	**83.00**	**0.00**	**83.76**
Est. Fringe	*17,031*	*1,441,819*	*0*	*1,458,850*

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

Other Funds: None.

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

2. CORE DESCRIPTION

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

CORE DECISION ITEM

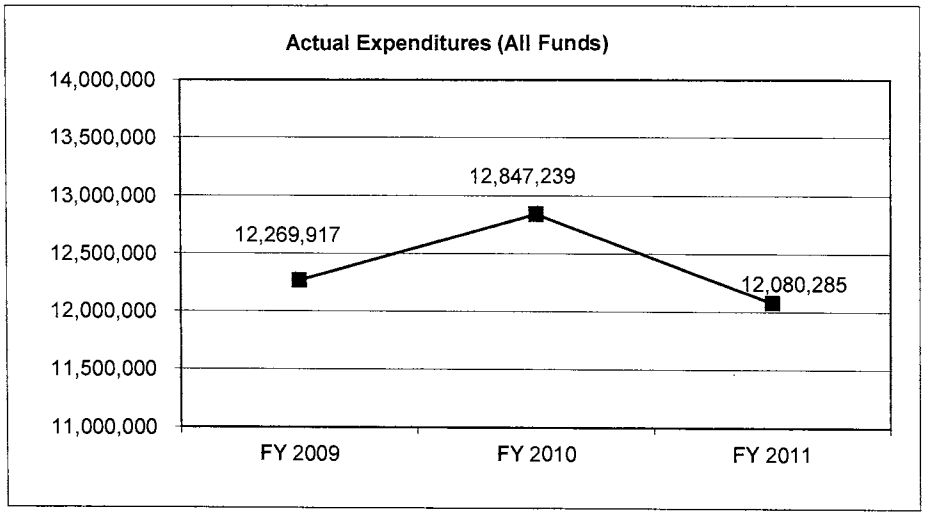
Department:	**Mental Health**	**Budget Unit:**	**74106C**
Division:	**Developmental Disabilities**		
Core:	**DD Staffing Standards Pool**		

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

DD State Operated Services

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	
Appropriation (All Funds)	12,412,561	14,411,469	13,958,131	11,826,949	E
Less Reverted (All Funds)	(142,643)	(779,409)	(373,597)	N/A	
Budget Authority (All Funds)	12,269,918	13,632,060	13,584,534	N/A	
Actual Expenditures (All Funds)	12,269,917	12,847,239	12,080,285	N/A	
Unexpended (All Funds)	1	784,821	1,504,249	N/A	
Unexpended, by Fund:					
General Revenue	1	0	3	N/A	
Federal	0	784,803	1,504,247	N/A	
Other	0	18	0	N/A	
		(1)	(2)		



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

NOTES:

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

(2) FY 2011 budget increase in the amount of $1,905,414 GR for ICF/MR Provider Tax.

DEPARTMENT OF MENTAL HEALTH
DD POOL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	103.76	33,592	2,745,084	0	2,778,676	
			EE	0.00	2,056,032	2,360,323	0	4,416,355	
			PD	0.00	49,500	0	0	49,500	
			Total	**103.76**	**2,139,124**	**5,105,407**	**0**	**7,244,531**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	55	7124	PS	0.00	0	600,000	0	600,000	Reallocate EE to PS in DD Staffing Pool to realign budget based on need.
Core Reallocation	55	7939	EE	0.00	0	(600,000)	0	(600,000)	Reallocate EE to PS in DD Staffing Pool to realign budget based on need.
Core Reallocation	57	7937	EE	0.00	(800,000)	0	0	(800,000)	Reallocate hab center funding to community programs to support cost of consumers who have transitioned from hab centers (DDTC).
Core Reallocation	58	7937	EE	0.00	(312,018)	0	0	(312,018)	Reallocate hab center funding to community programs to support cost of consumers who have transitioned from hab centers (BHC).
Core Reallocation	59	7939	EE	0.00	0	(157,982)	0	(157,982)	Reallocate hab center funding to community programs to support cost of consumers who have transitioned from hab centers (BHC).
Core Reallocation	60	7937	EE	0.00	(126,258)	0	0	(126,258)	Reallocate hab center funding to community programs to support cost of consumers who have transitioned from hab centers (HHC).
Core Reallocation	63	7124	PS	(20.00)	0	(501,259)	0	(501,259)	Reallocate Nevada Hab Center staffing pool to Nevada Hab Center.
Core Reallocation	63	7937	EE	0.00	(60,600)	0	0	(60,600)	Reallocate Nevada Hab Center staffing pool to Nevada Hab Center.

DEPARTMENT OF MENTAL HEALTH
DD POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 332 7936	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES		**(20.00)**	**(1,298,876)**	**(659,241)**	**0**	**(1,958,117)**	
DEPARTMENT CORE REQUEST							
	PS	83.76	33,592	2,843,825	0	2,877,417	
	EE	0.00	757,156	1,602,341	0	2,359,497	
	PD	0.00	49,500	0	0	49,500	
	Total	**83.76**	**840,248**	**4,446,166**	**0**	**5,286,414**	
GOVERNOR'S RECOMMENDED CORE							
	PS	83.76	33,592	2,843,825	0	2,877,417	
	EE	0.00	757,156	1,602,341	0	2,359,497	
	PD	0.00	49,500	0	0	49,500	
	Total	**83.76**	**840,248**	**4,446,166**	**0**	**5,286,414**	

DEPARTMENT OF MENTAL HEALTH
ST ICF-MR REIMBURSEMENT ALLOW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	4,582,418	0	0	4,582,418	
	Total	**0.00**	**4,582,418**	**0**	**0**	**4,582,418**	
DEPARTMENT CORE REQUEST							
	EE	0.00	4,582,418	0	0	4,582,418	
	Total	**0.00**	**4,582,418**	**0**	**0**	**4,582,418**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	4,582,418	0	0	4,582,418	
	Total	**0.00**	**4,582,418**	**0**	**0**	**4,582,418**	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DD POOL								
CORE								
OFFICE SUPPORT ASST (STENO)	1,075	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	720	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	46	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	916	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	1,604	0.08	0	0.00	0	0.00	0	0.00
LPN II GEN	46,338	1.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	43,652	0.76	29,978	0.63	0	0.00	0	0.00
REGISTERED NURSE IV	2,004	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	29,978	0.63	29,978	0.63
DEVELOPMENTAL ASST I	3,034,213	140.64	2,745,084	103.00	2,843,825	83.00	2,843,825	83.00
DEVELOPMENTAL ASST II	488,446	19.59	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	96,949	3.56	3,614	0.13	3,614	0.13	3,614	0.13
ASSOC PSYCHOLOGIST II	2,087	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	3,488	0.10	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	89,753	4.13	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	21,325	0.42	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	1,613	0.04	0	0.00	0	0.00	0	0.00
LABORER I	839	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	2,314	0.04	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	3,114	0.21	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	12,231	0.51	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,909	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	**3,854,636**	**171.61**	**2,778,676**	**103.76**	**2,877,417**	**83.76**	**2,877,417**	**83.76**
PROFESSIONAL SERVICES	1,689,804	0.00	4,416,355	0.00	2,359,497	0.00	2,359,497	0.00
TOTAL - EE	**1,689,804**	**0.00**	**4,416,355**	**0.00**	**2,359,497**	**0.00**	**2,359,497**	**0.00**
PROGRAM DISTRIBUTIONS	48,015	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL - PD	**48,015**	**0.00**	**49,500**	**0.00**	**49,500**	**0.00**	**49,500**	**0.00**
GRAND TOTAL	**$5,592,455**	**171.61**	**$7,244,531**	**103.76**	**$5,286,414**	**83.76**	**$5,286,414**	**83.76**
GENERAL REVENUE	**$1,991,292**	**49.33**	**$2,139,124**	**0.76**	**$840,248**	**0.76**	**$840,248**	**0.76**
FEDERAL FUNDS	**$3,601,163**	**122.28**	**$5,105,407**	**103.00**	**$4,446,166**	**83.00**	**$4,446,166**	**83.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST ICF-MR REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	6,487,832	0.00	4,582,418	0.00	4,582,418	0.00	4,582,418	0.00
TOTAL - EE	6,487,832	0.00	4,582,418	0.00	4,582,418	0.00	4,582,418	0.00
GRAND TOTAL	$6,487,832	0.00	$4,582,418	0.00	$4,582,418	0.00	$4,582,418	0.00
GENERAL REVENUE	$6,487,832	0.00	$4,582,418	0.00	$4,582,418	0.00	$4,582,418	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Staffing Standards Pool

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

	State Operated Services	Staffing Standards Pool				TOTAL
GR	31,080,259	6,721,542				37,801,801
FEDERAL	51,214,303	5,105,407				56,319,710
OTHER						0
TOTAL	82,294,562	11,826,949				94,121,511

1. What does this program do?

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates six state operated programs (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These facilities provide an ICF/MR level of care in a structured environment for 579 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an ICF/MR residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 184 persons. State-operated ISL's and group homes can serve as transition placement to contract operated ISL's and group homes.

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

State operated campuses providing inpatient residential services are certified under Title XIX Intermediate Care Facilities for the Mentally Retarded (ICF/MR) MO HealthNet program to receive the federal reimbursement share of costs for eligible residents. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/MR federal reimbursement and may reduce the amount of collections deposited to DMH Federal. Costs for the clients living off-campus in their communities are also eligible for the federal reimbursement share under the DD state operated waiver program.

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

PROGRAM DESCRIPTION

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

1. What does this program do? (Continued)

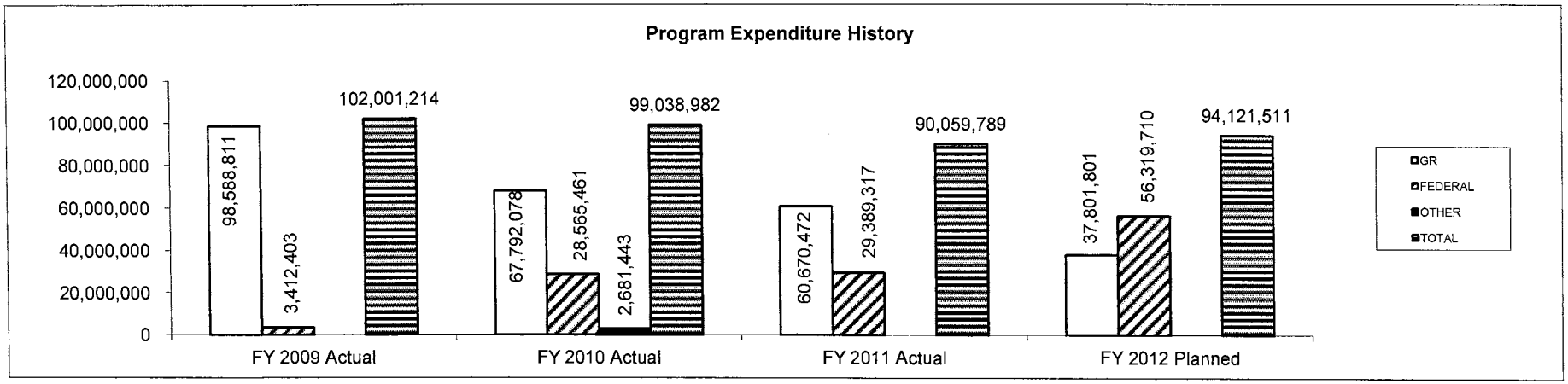
The state operated services and staffing pool House Bill sections include funding for on-campus operations, as well as for consumers living in state-operated ISL's and group homes. Core budget includes funding for on campus ICF/MR services and crisis services in the amount of $77 million and community ISL's and group homes in the amount of $17 million.

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

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

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

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



Notes: Beginning in FY 2010, the Division was allowed to utilize federal earnings which in turn resulted in GR appropriation reductions and increased federal authority.

6. What are the sources of the "Other " funds?
One-time funding in FY 2010 from the Federal Budget Stabilization Fund.

PROGRAM DESCRIPTION

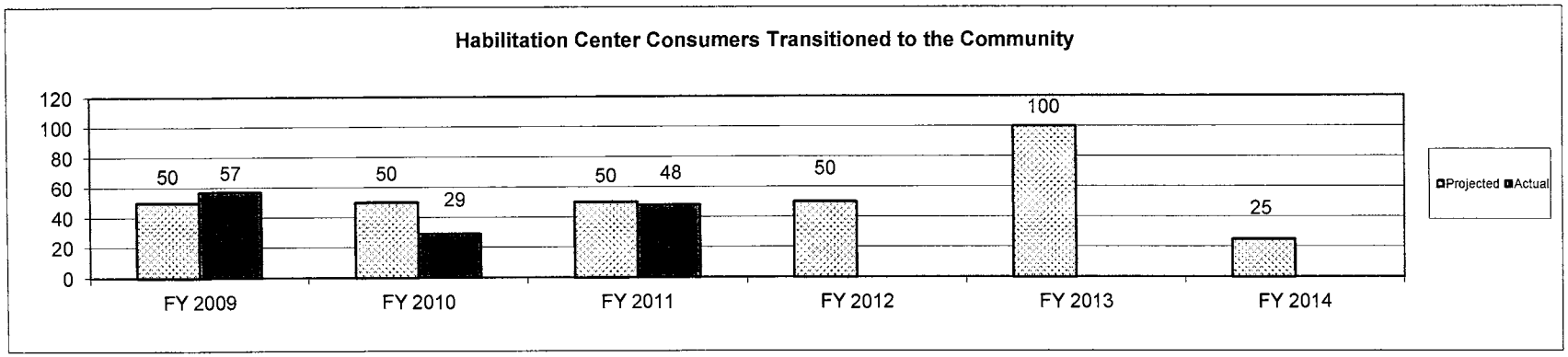
Department: Mental Health

Program Name: DD Staffing Standards Pool

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

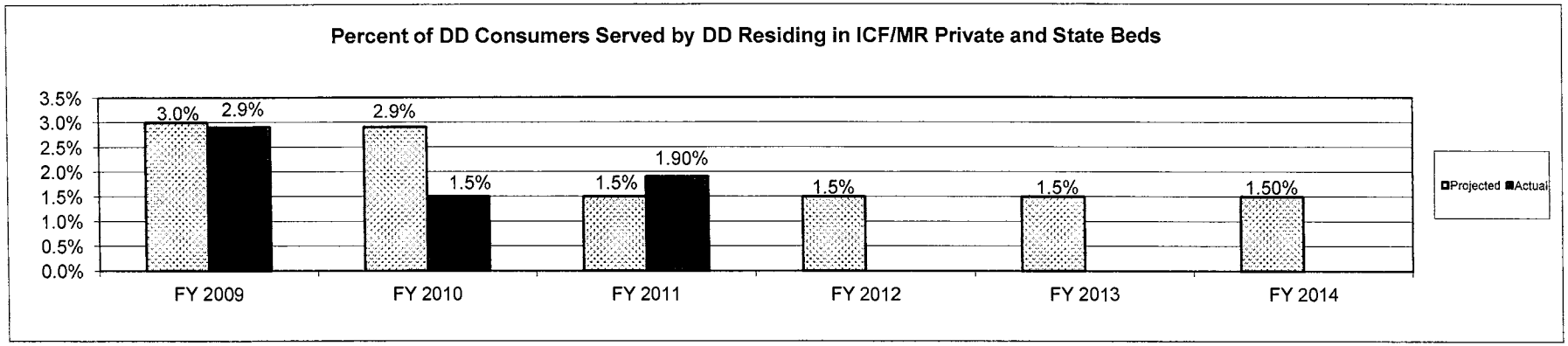
7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community:



7b. Provide an efficiency measure.

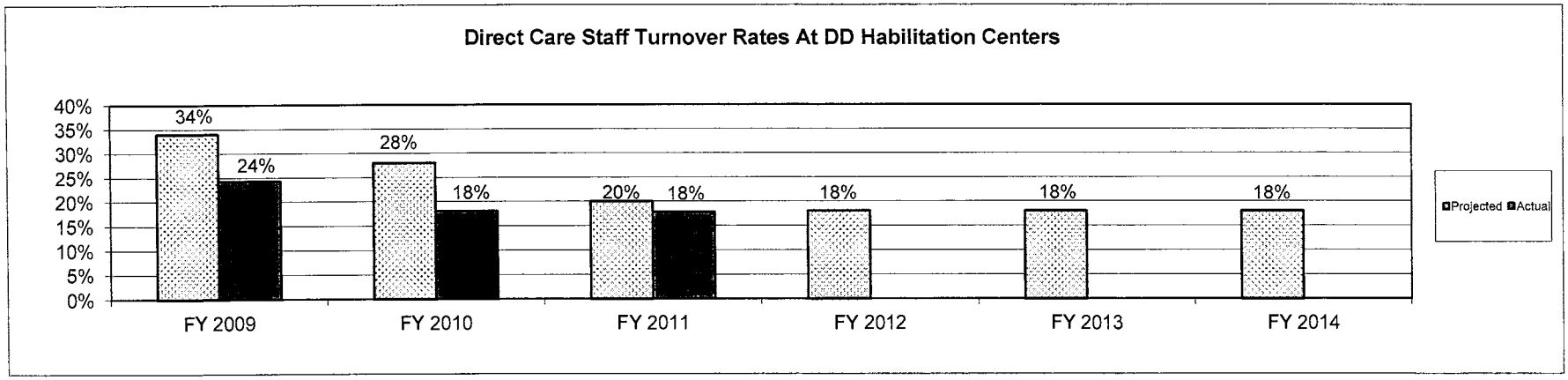
- Percent of DD consumers served by DD residing in ICF/MR private and state beds:



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

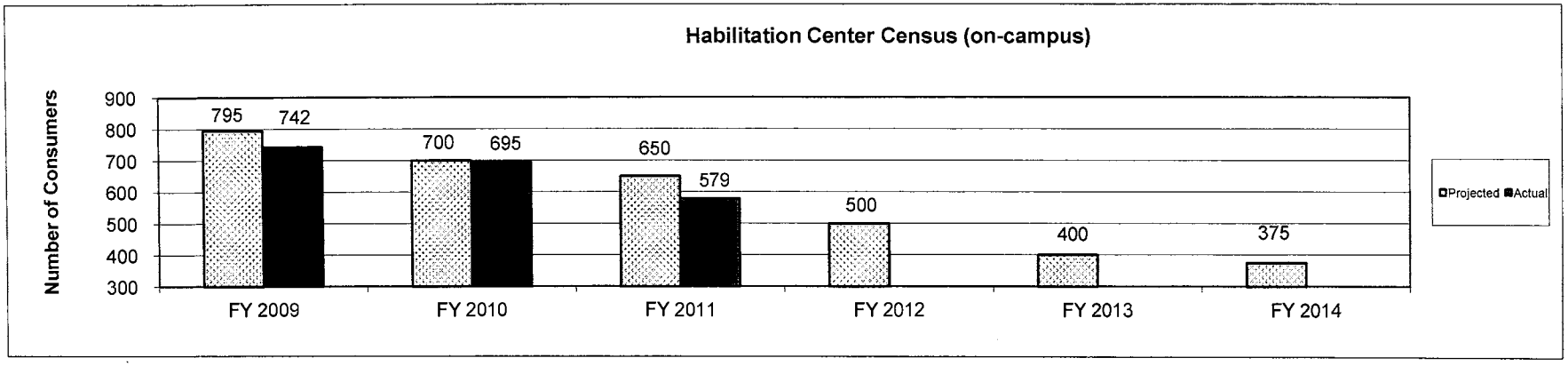
7b. Provide an efficiency measure. (continued)

- Direct care staff turnover rates at DD habilitation centers:



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

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



PROGRAM DESCRIPTION

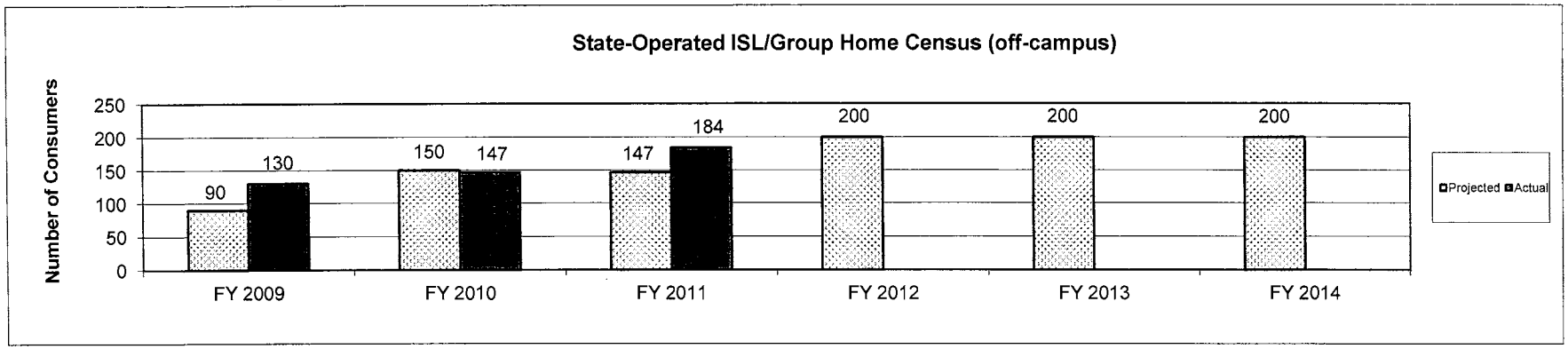
Department: Mental Health

Program Name: DD Staffing Standards Pool

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

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

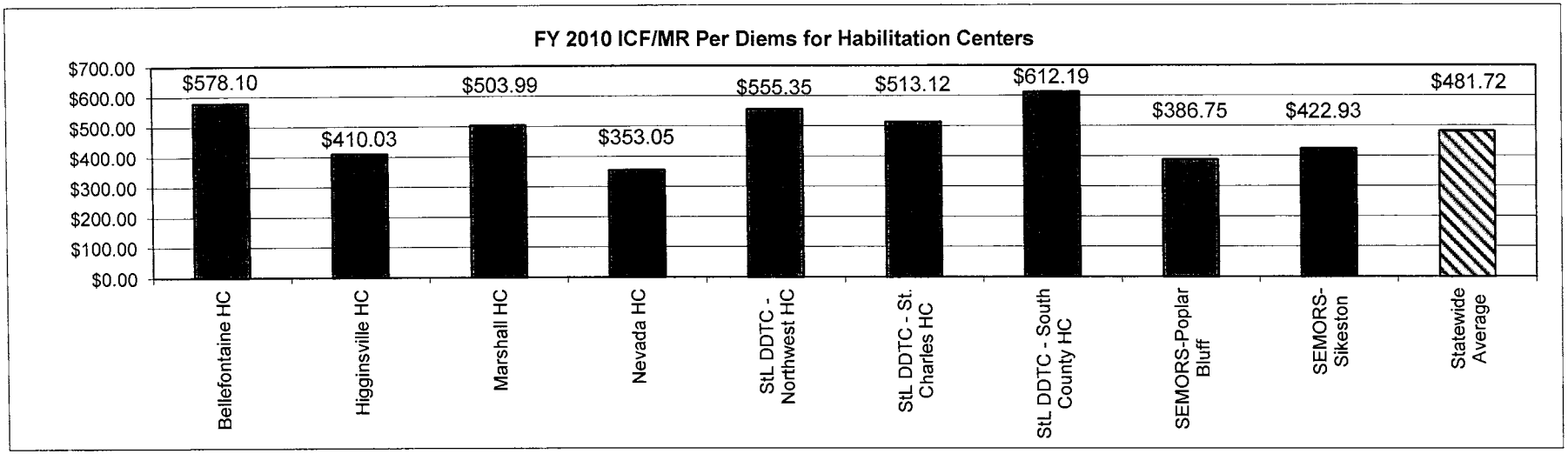
- Number of consumers residing in state-operated ISLs or group homes (off-campus):



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

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

- July 1, 2010 ICF/MR per diems for the Habilitation Centers:



NOTE: July 1, 2011 ICF/MR per diems for the Habilitation Centers are not yet available.

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

Community Programs

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COMMUNITY PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	596,549	11.59	614,999	11.92	614,999	11.92	559,999	10.92
DEPT MENTAL HEALTH	137,354	2.27	184,788	3.63	184,788	3.63	184,788	3.63
TOTAL - PS	733,903	13.86	799,787	15.55	799,787	15.55	744,787	14.55
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,302	0.00	33,005	0.00	33,006	0.00	32,128	0.00
DEPT MENTAL HEALTH	72,500	0.00	41,776	0.00	41,776	0.00	41,776	0.00
MH INTERAGENCY PAYMENTS	159	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	104,961	0.00	74,781	0.00	74,782	0.00	73,904	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	172,069,004	0.00	186,336,783	0.00	189,142,772	0.00	190,385,485	0.00
DEPT MENTAL HEALTH	316,227,527	0.00	320,251,935	0.00	320,409,917	0.00	315,010,252	0.00
MH INTERAGENCY PAYMENTS	8,493,390	0.00	5,993,549	0.00	5,993,549	0.00	5,993,549	0.00
DMH LOCAL TAX MATCHING FUND	18,235,275	0.00	12,853,770	0.00	12,853,770	0.00	12,853,770	0.00
TOTAL - PD	515,025,196	0.00	525,436,037	0.00	528,400,008	0.00	524,243,056	0.00
TOTAL	**515,864,060**	**13.86**	**526,310,605**	**15.55**	**529,274,577**	**15.55**	**525,061,747**	**14.55**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,134	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,694	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,828	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,828**	**0.00**
DMH Utilization Increases - 1650004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	7,469,452	0.00	7,469,452	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	12,944,463	0.00	12,944,463	0.00
TOTAL - PD	0	0.00	0	0.00	20,413,915	0.00	20,413,915	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**20,413,915**	**0.00**	**20,413,915**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COMMUNITY PROGRAMS								
DD Additional Federal Auth - 1650005								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	33,000,000	0.00	33,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	33,000,000	0.00	33,000,000	0.00
TOTAL	0	0.00	0	0.00	33,000,000	0.00	33,000,000	0.00
DD Waiting List Equity Trust - 1650006								
PROGRAM-SPECIFIC								
DEVELOP DISABILITIES WAIT LIST	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL	0	0.00	0	0.00	1	0.00	1	0.00
DMH FMAP Adjustment - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,883,845	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	533,964	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,417,809	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,417,809	0.00
GRAND TOTAL	$515,864,060	13.86	$526,310,605	15.55	$582,688,493	15.55	$585,900,300	14.55

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	614,999	184,788	0	799,787	
EE	33,005	41,776	0	74,781	
PSD	189,142,772	320,409,917	18,847,319	528,400,008	E
TRF	0	0	0	0	
Total	**189,790,776**	**320,636,481**	**18,847,319**	**529,274,576**	E
FTE	**11.92**	**3.63**	**0.00**	**15.55**	
Est. Fringe	*343,108*	*103,093*	*0*	*446,201*	

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

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

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

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	559,999	184,788	0	744,787	
EE	32,128	41,776	0	73,904	
PSD	190,385,485	315,010,252	18,847,319	524,243,056	E
TRF	0	0	0	0	
Total	**190,977,612**	**315,236,816**	**18,847,319**	**525,061,747**	E
FTE	**10.92**	**3.63**	**0.00**	**14.55**	
Est. Fringe	*283,919*	*93,688*	*0*	*377,607*	

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

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

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

2. CORE DESCRIPTION

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

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

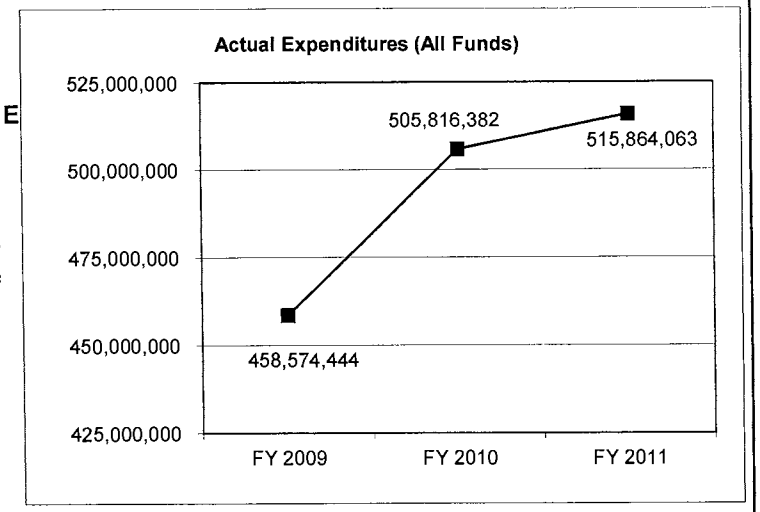
In-Home Supports
Residential Services
DD Service Coordination
Autism

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	470,321,673	514,209,093	532,024,820	526,310,605 E
Less Reverted (All Funds)	(3,081,002)	(3,597,522)	(107,375)	N/A
Budget Authority (All Funds)	467,240,671	510,611,571	531,917,445	N/A
Actual Expenditures (All Funds)	458,574,444	505,816,382	515,864,063	N/A
Unexpended (All Funds)	8,666,227	4,795,189	16,053,382	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,666,227	171,128	14,527,898	N/A
Other	0	4,624,061	1,525,485	N/A
	(1) & (2)	(1), (2) & (3)	(1) & (2)	(4)



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

NOTES:

(1) "Other" includes the Mental Health Trust Fund (MHTF) appropriation which is an "estimated" appropriation used for SB40 Board deposits. In FY 2009, the appropriation was increased by $2,409,469 and in FY 2011 by $5,381,506. In addition, the federal appropriation 6680 is an "estimated" appropriation which is used for the Federal MO HealthNet portion of match payments. In FY 2009, this appropriation was increased by $29,748,117, in FY 2010 by $31,690,531 and in FY 2011 by $32,000,000. Division of DD will request a new decision item in the FY 2013 budget to increase appropriation 6680 by $33 million.

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

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

(4) In FY 2012, new funding in the amount of $35.8 million (all funds) was received to address the DD waiting lists.

DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	15.55	614,999	184,788	0	799,787	
			EE	0.00	33,005	41,776	0	74,781	
			PD	0.00	186,336,783	320,251,935	18,847,319	525,436,037	
			Total	**15.55**	**186,984,787**	**320,478,499**	**18,847,319**	**526,310,605**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	32	2072	PD	0.00	619,247	0	0	619,247	Reallocate funds from CPS to DD community programs to those CPS Voluntary by Guardian clients dischaged into the community who require DD services.
Core Reallocation	44	2072	PD	0.00	448,466	0	0	448,466	Reallocation of EE from Regional Offices to Community Supports to better align community spending.
Core Reallocation	61	2072	PD	0.00	1,738,276	0	0	1,738,276	Reallocate hab center funding to community programs to support costs of consumers who have transitioned from hab centers.
Core Reallocation	62	2074	PD	0.00	0	157,982	0	157,982	Reallocate hab center funding to community programs to support costs of consumers who have transitioned from hab centers.
Core Reallocation	1096	7427	EE	0.00	1	0	0	1	
NET DEPARTMENT CHANGES				**0.00**	**2,805,990**	**157,982**	**0**	**2,963,972**	
DEPARTMENT CORE REQUEST									
			PS	15.55	614,999	184,788	0	799,787	
			EE	0.00	33,006	41,776	0	74,782	
			PD	0.00	189,142,772	320,409,917	18,847,319	528,400,008	
			Total	**15.55**	**189,790,777**	**320,636,481**	**18,847,319**	**529,274,577**	

DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1593 6680	PD	0.00	0	2,018,144	0	2,018,144	Adult Daycare Services transfer from DHSS
Transfer In	1593 2072	PD	0.00	1,242,713	0	0	1,242,713	Adult Daycare Services transfer from DHSS
Core Reduction	1409 7426	PS	(1.00)	(55,000)	0	0	(55,000)	Core reduction
Core Reduction	1465 6680	PD	0.00	0	(7,033,071)	0	(7,033,071)	Core reduction
Core Reduction	1465 2074	PD	0.00	0	(384,738)	0	(384,738)	Core reduction
Core Reduction	1507 7427	EE	0.00	(878)	0	0	(878)	Core reduction
NET GOVERNOR CHANGES			**(1.00)**	**1,186,835**	**(5,399,665)**	**0**	**(4,212,830)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	14.55	559,999	184,788	0	744,787	
		EE	0.00	32,128	41,776	0	73,904	
		PD	0.00	190,385,485	315,010,252	18,847,319	524,243,056	
		Total	**14.55**	**190,977,612**	**315,236,816**	**18,847,319**	**525,061,747**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COMMUNITY PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	63,846	2.13	60,216	2.00	48,422	1.99	48,422	1.99
SR OFC SUPPORT ASST (KEYBRD)	30,492	1.00	30,492	1.00	30,492	1.00	30,492	1.00
RESEARCH ANAL III	52,200	1.00	52,200	1.00	52,200	1.00	52,200	1.00
MANAGEMENT ANALYSIS SPEC II	98,208	2.00	98,208	2.02	98,208	2.02	43,208	1.02
REGISTERED NURSE IV	53,292	1.00	53,292	1.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	55,548	1.00	55,548	1.00
PROGRAM SPECIALIST II MH	35,522	0.79	45,984	1.00	45,984	1.00	45,984	1.00
MEDICAID CLERK	4,276	0.16	13,604	0.50	0	0.00	0	0.00
MEDICAID TECHNICIAN	10,417	0.34	0	0.00	15,588	0.50	15,588	0.50
MENTAL HEALTH MGR B1	62,952	1.00	62,952	1.00	62,952	1.00	62,952	1.00
MENTAL HEALTH MGR B2	88,292	1.34	79,306	1.90	147,094	2.91	147,094	2.91
MENTAL HEALTH MGR B3	114,607	1.46	145,234	2.00	85,000	1.00	85,000	1.00
DESIGNATED PRINCIPAL ASST DEPT	10,299	0.13	10,299	0.13	10,299	0.13	10,299	0.13
SPECIAL ASST OFFICIAL & ADMSTR	109,500	1.51	148,000	2.00	148,000	2.00	148,000	2.00
TOTAL - PS	**733,903**	**13.86**	**799,787**	**15.55**	**799,787**	**15.55**	**744,787**	**14.55**
TRAVEL, IN-STATE	13,919	0.00	15,584	0.00	15,584	0.00	15,095	0.00
TRAVEL, OUT-OF-STATE	105	0.00	974	0.00	974	0.00	937	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00	56	0.00
SUPPLIES	393	0.00	1,336	0.00	1,336	0.00	1,336	0.00
PROFESSIONAL DEVELOPMENT	50	0.00	8,061	0.00	8,061	0.00	7,709	0.00
COMMUNICATION SERV & SUPP	432	0.00	2,133	0.00	2,133	0.00	2,133	0.00
PROFESSIONAL SERVICES	63,288	0.00	40,844	0.00	40,844	0.00	40,844	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	910	0.00	910	0.00	910	0.00
M&R SERVICES	731	0.00	1,015	0.00	1,015	0.00	1,015	0.00
COMPUTER EQUIPMENT	24,840	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	150	0.00	489	0.00	489	0.00	489	0.00
OTHER EQUIPMENT	0	0.00	639	0.00	639	0.00	639	0.00
PROPERTY & IMPROVEMENTS	0	0.00	365	0.00	365	0.00	365	0.00
BUILDING LEASE PAYMENTS	125	0.00	306	0.00	306	0.00	306	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	354	0.00	354	0.00	354	0.00
MISCELLANEOUS EXPENSES	928	0.00	1,451	0.00	1,451	0.00	1,451	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COMMUNITY PROGRAMS								
CORE								
REBILLABLE EXPENSES	0	0.00	265	0.00	265	0.00	265	0.00
TOTAL - EE	104,961	0.00	74,781	0.00	74,782	0.00	73,904	0.00
PROGRAM DISTRIBUTIONS	515,025,196	0.00	525,436,037	0.00	528,400,008	0.00	524,243,056	0.00
TOTAL - PD	515,025,196	0.00	525,436,037	0.00	528,400,008	0.00	524,243,056	0.00
GRAND TOTAL	$515,864,060	13.86	$526,310,605	15.55	$529,274,577	15.55	$525,061,747	14.55
GENERAL REVENUE	$172,697,855	11.59	$186,984,787	11.92	$189,790,777	11.92	$190,977,612	10.92
FEDERAL FUNDS	$316,437,381	2.27	$320,478,499	3.63	$320,636,481	3.63	$315,236,816	3.63
OTHER FUNDS	$26,728,824	0.00	$18,847,319	0.00	$18,847,319	0.00	$18,847,319	0.00

PROGRAM DESCRIPTION

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

	Community Programs		TOTAL
GR	31,712,346		31,712,346
FEDERAL	49,946,945		49,946,945
OTHER	5,741,374		5,741,374
TOTAL	87,400,665		87,400,665

1. What does this program do?

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

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

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

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

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

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

PROGRAM DESCRIPTION

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

1. What does this program do? (continued)

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

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

- The Partnership for Hope Waiver is a new county-based waiver approved by the Centers of Medicare and Medicaid Services in October 2010. State share costs are shared 50/50 with local county boards. Partnership Waiver serves over 950 individuals. The total cost of waiver services per individual cannot exceed $12,000 annually.

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

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

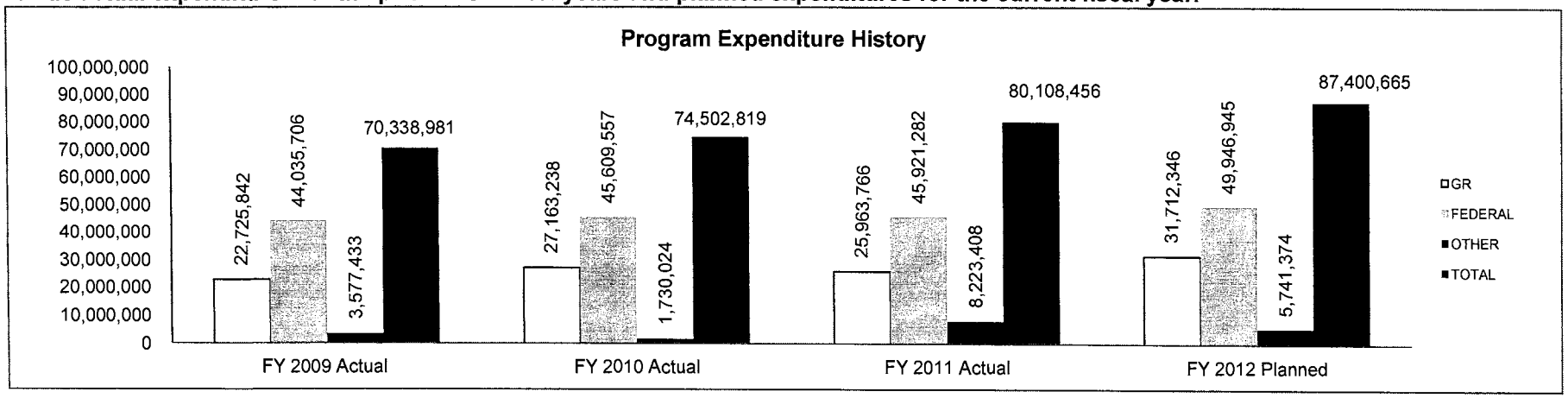
3. Are there federal matching requirements? If yes, please explain.

The Division provides the state share of the cost of services that it provides to eligible consumers.

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

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

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



Note: In excess of $30,000,000 in increased authority was granted for appropriations with an "E" (estimated) status in FY 2010 and FY 2011.

PROGRAM DESCRIPTION

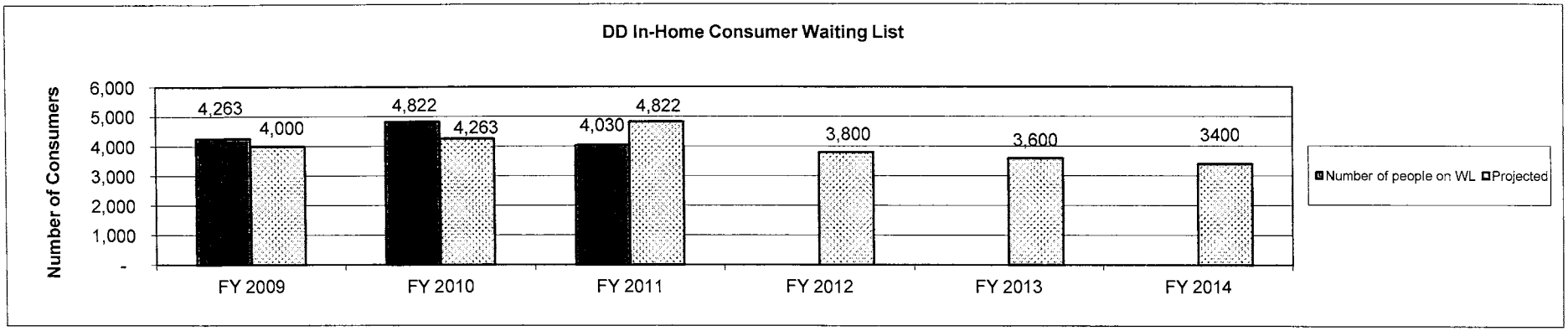
Department: Mental Health
Program Name: In-Home Supports
Program is found in the following core budget(s): DD Community Programs

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

In FY 2009 through FY 2012, "Other" funds include Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

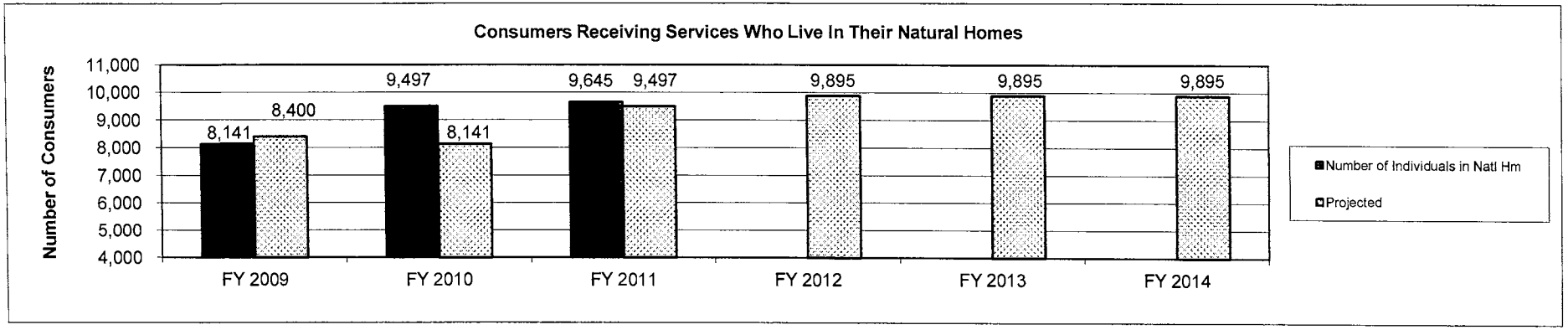
7a. Provide an effectiveness measure.

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



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

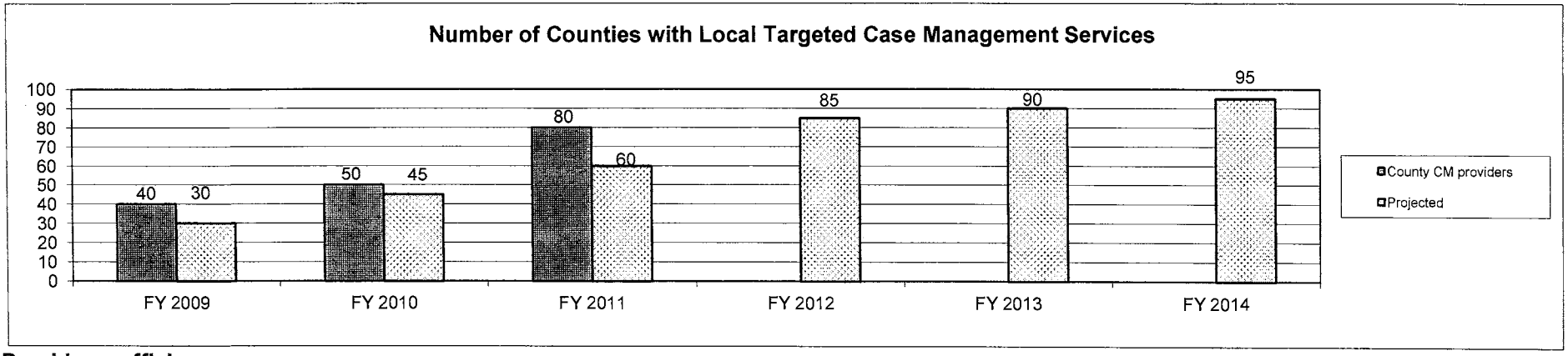
- To increase the number of individuals receiving services who live in their natural home:



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

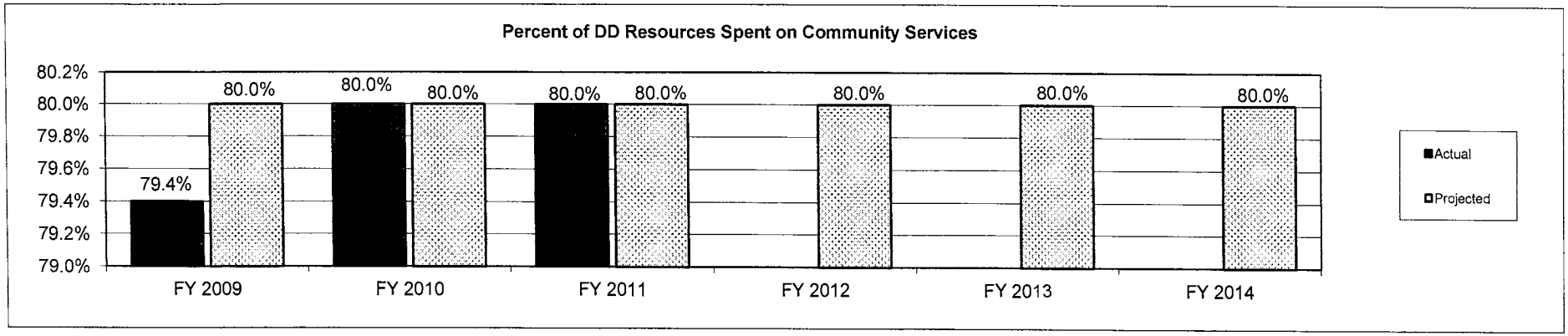
7a. Provide an effectiveness measure. (continued)

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



7b. Provide an efficiency measure.

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



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

PROGRAM DESCRIPTION

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

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

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	7,751	7,775	8,048	8,250	7,693	7,975	7,975	7,975
Community Support Waiver	1,217	1,005	1,217	1,180	1,275	1,189	1,200	1,200	1,200
Autism Waiver	N/A	N/A	N/A	126	150	146	200	200	200
Sarah Jian Lopez Waiver	200	192	200	192	192	192	200	200	200
Partnership for Hope Waiver	N/A	N/A	N/A	N/A	850	944	1,300	1,800	2,000
	9,192	8,948	9,192	9,546	10,717	10,164	10,875	11,375	11,575

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

PROGRAM DESCRIPTION

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

	Community Programs		TOTAL
GR	141,088,277		141,088,277
FEDERAL	270,304,990		270,304,990
OTHER	9,744,116		9,744,116
TOTAL	421,137,383		421,137,383

1. What does this program do?

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

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

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

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

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

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

The Division provides the state share of the cost of services that it provides to eligible consumers.

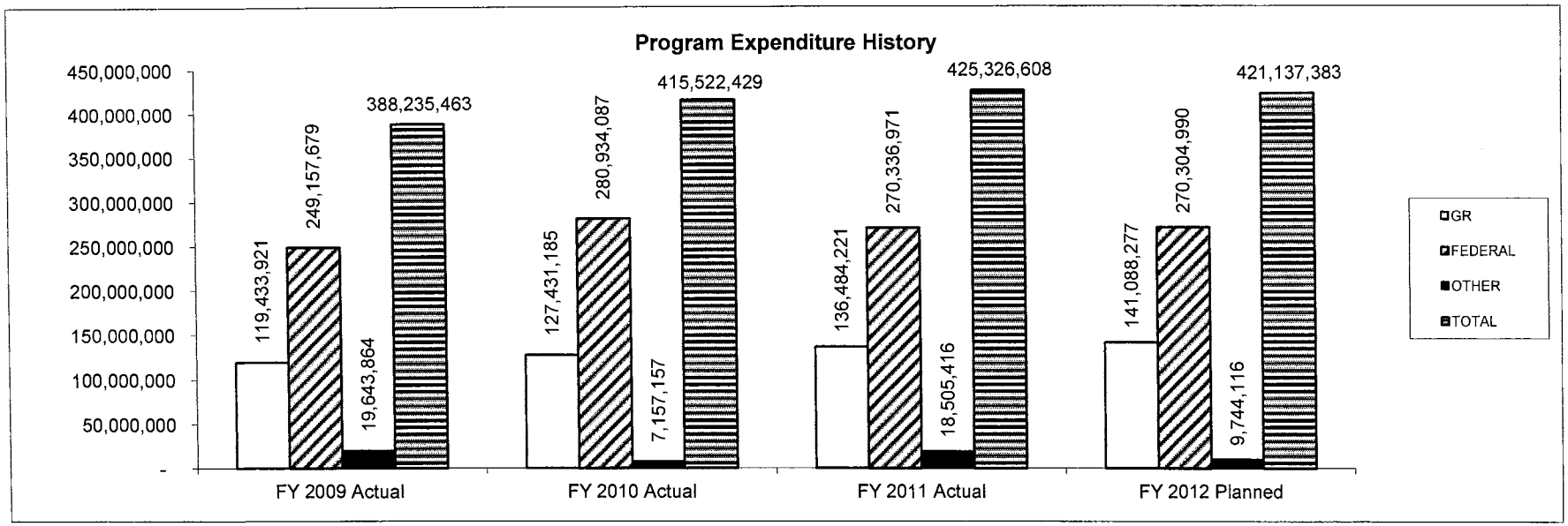
4. Is this a federally mandated program? If yes, please explain.

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

PROGRAM DESCRIPTION

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

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



Note: Supplemental funding in the amount of $6.4M was spent in FY 2009 for Children's Division Agreements (reflected as "Other" fund above). Also, in excess of $30,000,000 in increased authority was granted for appropriations with an "E" (estimated) status in FY 2010 and FY 2011. In addition, other funds was increased by approximately $7.8M.

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

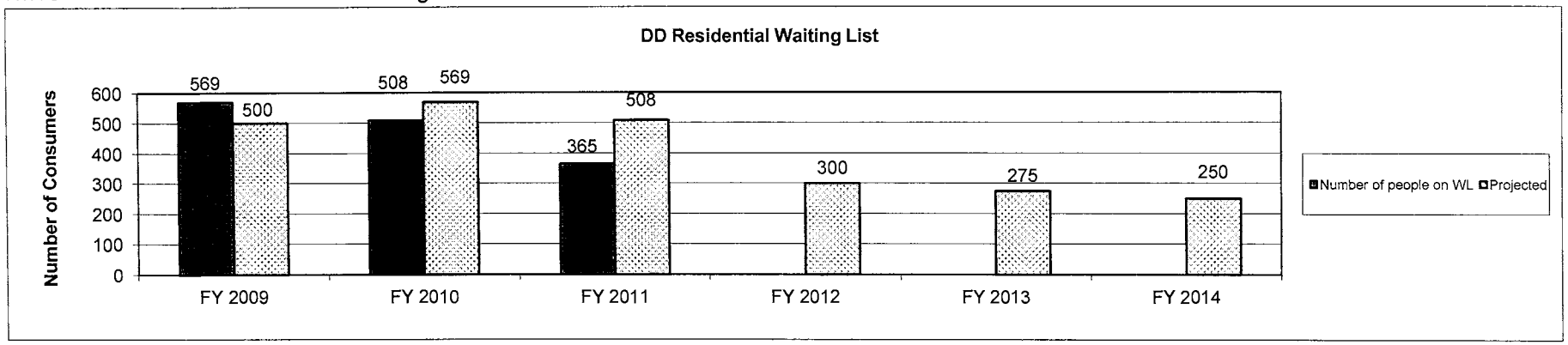
For FY 2009 through FY 2012, this includes Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

PROGRAM DESCRIPTION

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

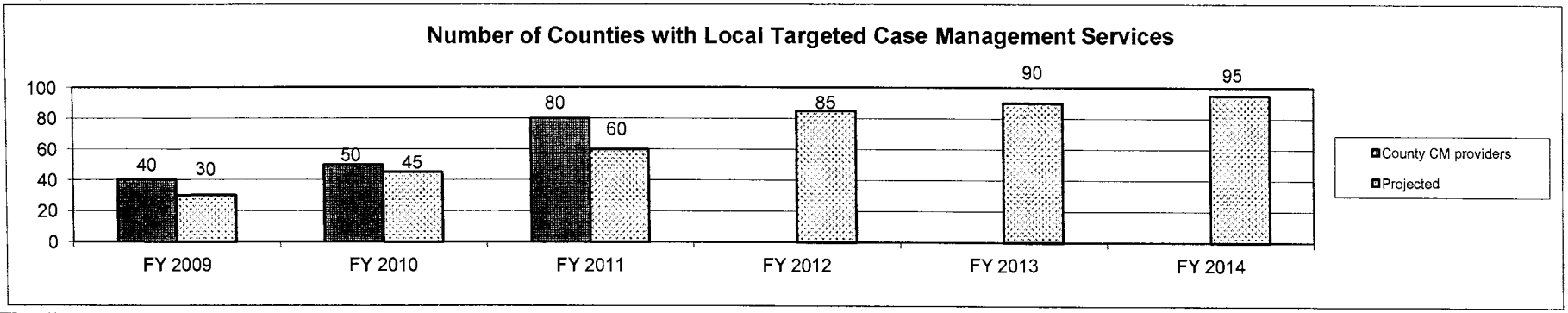
7a. Provide an effectiveness measure.

- Number of consumers on residential waiting list:



Note: New individuals continue to be added to the residential waiting list as top priority consumers are placed.

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

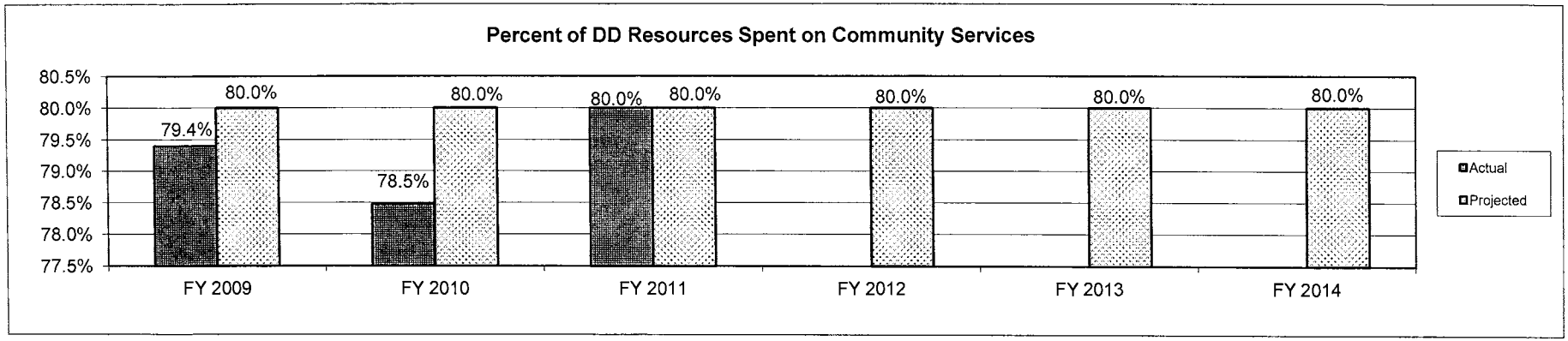


PROGRAM DESCRIPTION

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

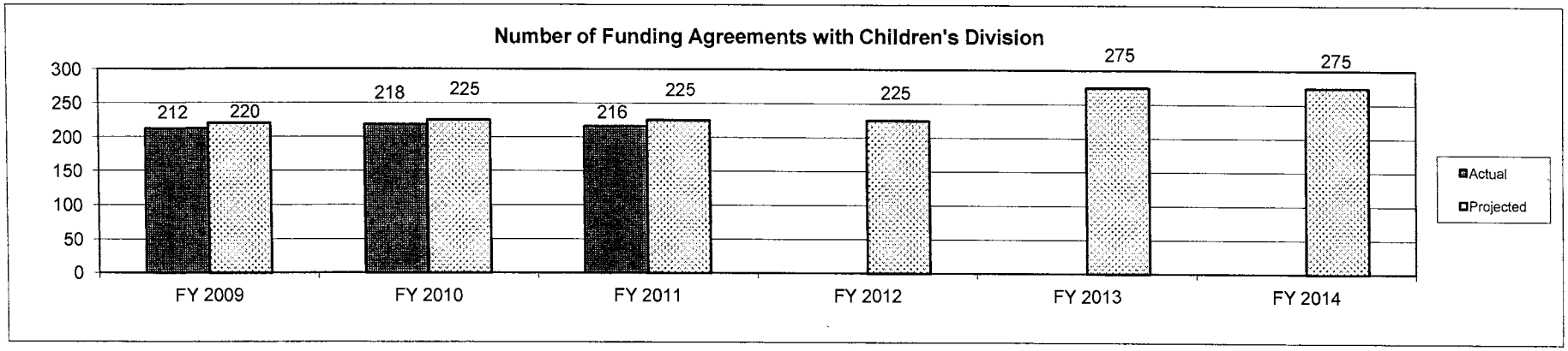
7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including residential services:



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

- Number of funding agreements with Children's Division:

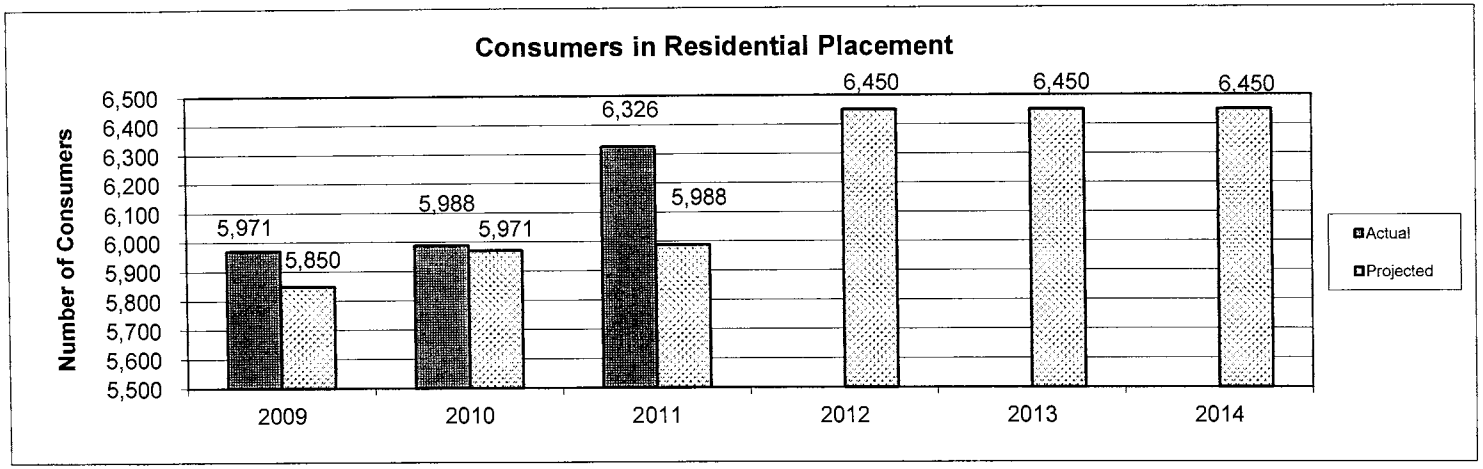


PROGRAM DESCRIPTION

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

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

- Number of consumers in residential placements:



Number of consumers participating in the following MO HealthNet waivers:

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	7,751	7,775	8,048	8,250	7,693	7,975	7,975	7,975
Community Support Waiver	1,217	1,005	1,217	1,180	1,275	1,189	1,200	1,200	1,200
Autism Waiver	N/A	N/A	N/A	126	150	146	200	200	200
Sarah Jian Lopez Waiver	200	192	200	192	192	192	200	200	200
Partnership for Hope Waiver	N/A	N/A	N/A	N/A	850	944	1,300	1,800	2,000
	9,192	8,948	9,192	9,546	10,717	10,164	10,875	11,375	11,575

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

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

	Community Support Staff	Community Programs		TOTAL
GR	5,650,031	2,814,984		8,465,015
FEDERAL	10,220,628			10,220,628
OTHER		3,361,829		3,361,829
TOTAL	15,870,659	6,176,813		22,047,472

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 303 service coordinators and an additional 42 service coordination supervisors. In FY 2012, there are 80 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division. A consumer with a local service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads. Local service coordination is serving approximately 50% of the individuals eligible for DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working though service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Service Coordination program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

Funding and FTEs from regional offices was redirected in FY 2009 to the DD Community Support Staff section. This section includes funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding is allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide service coordination services and oversee the service delivery system.

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

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

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

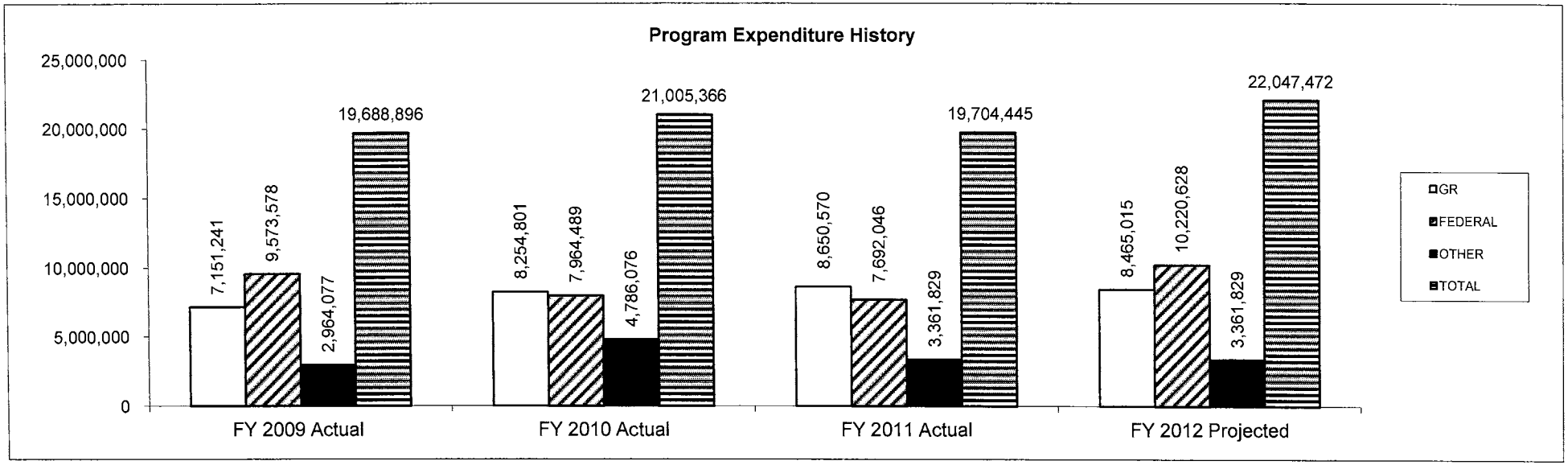
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of service coordination to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the state share with state funds.

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

No.

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



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

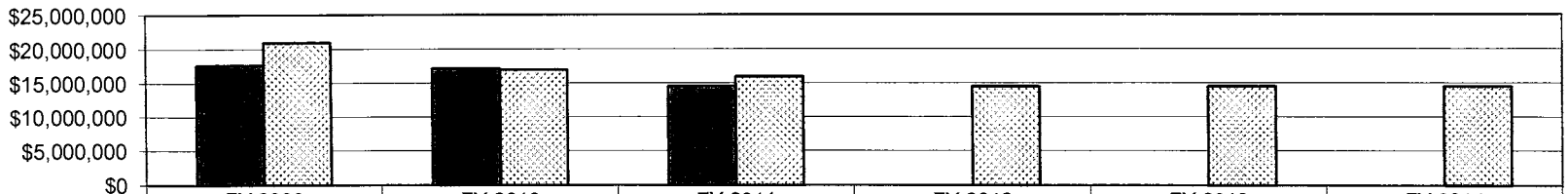
In FY 2009 through FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

PROGRAM DESCRIPTION

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

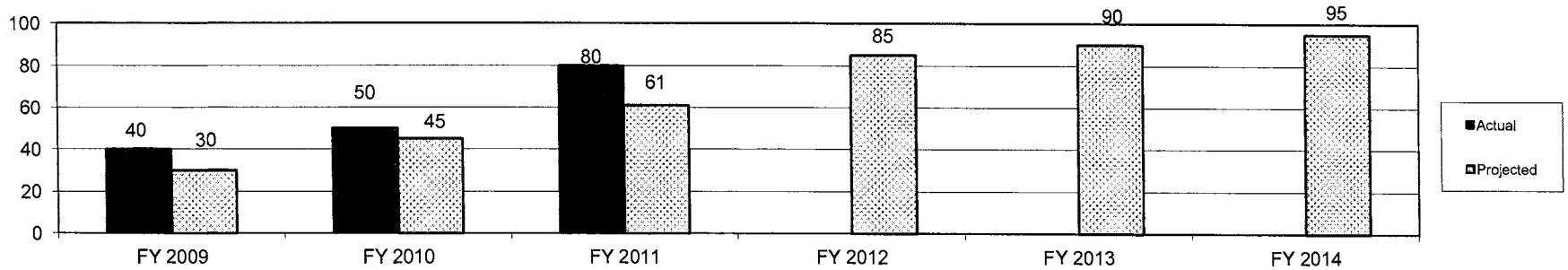
7a. Provide an effectiveness measure.

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Actual	$17,645,028	$17,154,699	$14,544,244			
Target	$21,000,000	$17,000,000	$16,000,000	$14,500,000	$14,500,000	$14,500,000

- To increase service coordination options through county providers:



PROGRAM DESCRIPTION

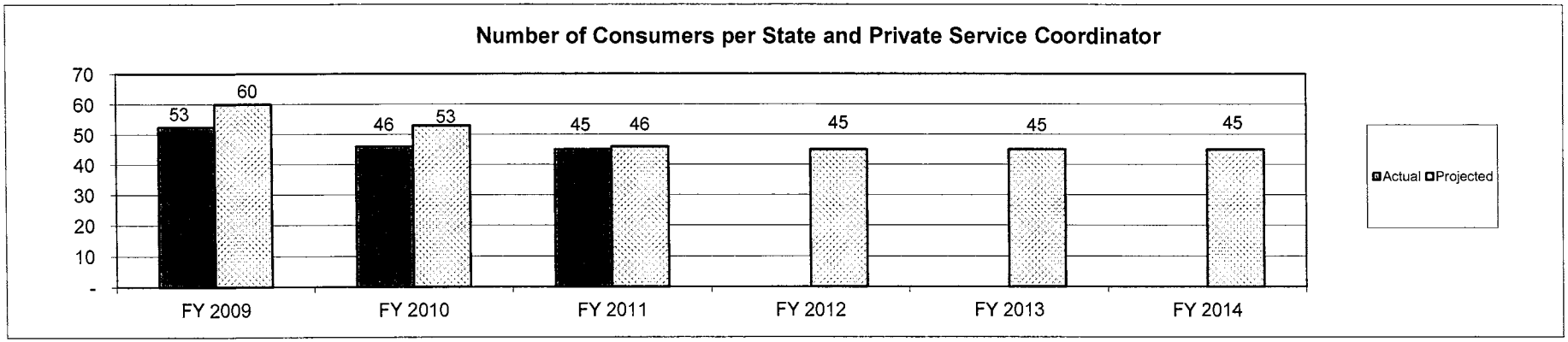
Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

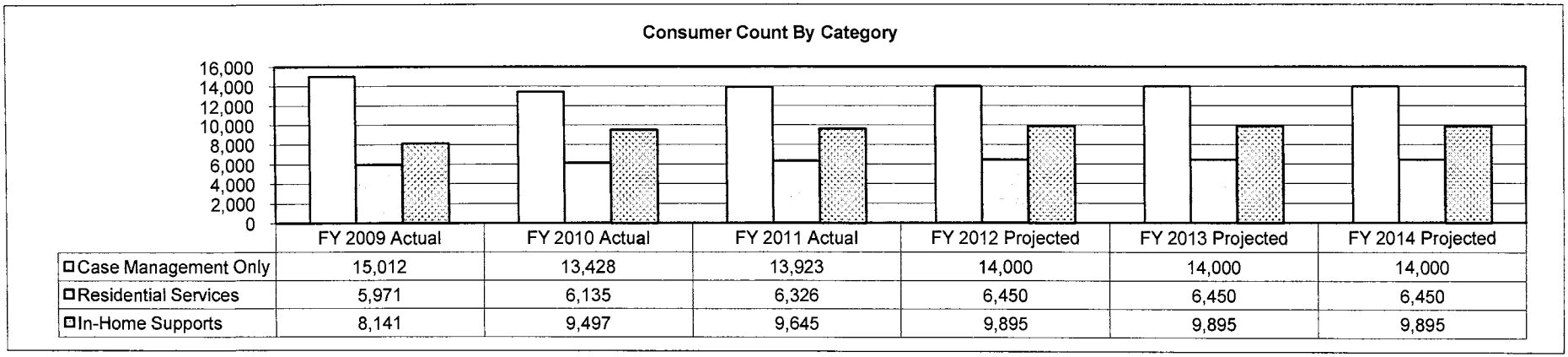
7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per service coordinator at regional offices:



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

- Consumer count by category:



	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Case Management Only	15,012	13,428	13,923	14,000	14,000	14,000
Residential Services	5,971	6,135	6,326	6,450	6,450	6,450
In-Home Supports	8,141	9,497	9,645	9,895	9,895	9,895

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

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

Number of consumers participating in the following MO HealthNet waivers:

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	7,751	7,775	8,048	8,250	7693	7,975	7,975	7,975
Community Support Waiver	1,217	1,005	1,217	1,180	1,275	1189	1,200	1,200	1,200
Autism Waiver	N/A	N/A	N/A	126	150	146	200	200	200
Sarah Jian Lopez Waiver	200	192	200	192	192	192	200	200	200
Partnership for Hope Waiver	N/A	N/A	N/A	N/A	850	944	1,300	1,800	2,000
	9,192	8,948	9,192	9,546	10,717	10164	10,875	10,875	11,575

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

N/A

NEW DECISION ITEM
RANK: 999 OF _____

Department:	Mental Health	Budget Unit	74205C
Division:	Division of Developmental Disabilities		
DI Name:	Additional Federal Authority DI# 1650005		

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		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	33,000,000	0	33,000,000	E	0	33,000,000	0	33,000,000	E
TRF	0	0	0	0		0	0	0	0	
Total	0	33,000,000	0	33,000,000	E	0	33,000,000	0	33,000,000	E
FTE	0.00	0.00	0.00	0.00		0.00 E	0.0(	0.00 E	0.00	
Est. Fringe	*0*	*0*	*0*	*0*		*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 Federal PSD approp 6680.

Other Funds: None.

Notes: An "E" is recommended Federal PSD approp 6680.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Division of Developmental Disabilities is requesting a $33 million increase in Federal authority (appropriation 6680) used to pay the Federal MO HealthNet portion of match payments to DD Medicaid Waiver contract providers. For the past three fiscal years, the Division has used the "E" on appropriation 6680 to temporarily increase the Federal authority. The Division requests to permanently increase this appropriation due to successfully identifying resources such as Senate Bill 40 Board funding, Division facility funds and other collections that can be used to support the state share for Medicaid Waiver services. The Division requests the "E" continue to be used on this appropriation in future fiscal years, so they can continue to leverage additional funding in DD Waiver programs.

NEW DECISION ITEM
RANK: 999 OF _____

Department:	Mental Health	Budget Unit	74205C
Division:	Division of Developmental Disabilities		
DI Name:	Additional Federal Authority DI# 1650005		

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:

The Division has increased appropriation 6680 for the past three years and projects a $33 million increase will be needed to support the Medicaid Waiver program in FY 2012. History of the actual spending for this appropriation is listed below:

Fiscal Year	Original TAFP	Actual Amount Spent	Amount Increased
2009	$ 245,344,868	$ 275,092,984	$ 29,748,117
2010	$ 271,528,435	$ 303,218,966	$ 31,690,531
2011	$ 276,690,015	$ 306,402,544	$ 29,712,529
2012 (Projected)	$ 298,250,060	$ 331,250,060	$ 33,000,000

HB Section	Fund	Approp	Amount
10.410	0148	6680	$ 33,000,000 E

GOVERNOR RECOMMENDS:

Same as Request.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)			33,000,000 E				33,000,000 E		
Total PSD	**0**		**33,000,000 E**		**0**		**33,000,000 E**		**0**
Grand Total	**0**	**0.00**	**33,000,000 E**	**0.00**	**0**	**0.00**	**33,000,000 E**	**0.00**	**0**

NEW DECISION ITEM
RANK: 999 OF _____

Department:	Mental Health	Budget Unit	74205C
Division:	Division of Developmental Disabilities		
DI Name:	Additional Federal Authority DI# 1650005		

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)			33,000,000 E				33,000,000 E		
Total PSD	**0**		**33,000,000** E		**0**		**33,000,000** E		**0**
Grand Total	**0**	**0.0**	**33,000,000** E	**0.00**	**0**	**0.0**	**33,000,000** E	**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.
N/A

6b. Provide an efficiency measure.
N/A

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Additional Federal authority of $33 million is necessary to support the ongoing costs of DD Waiver services being provided to individuals enrolled in one of the five DD Waiver programs.

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COMMUNITY PROGRAMS								
DD Additional Federal Auth - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	33,000,000	0.00	33,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	33,000,000	0.00	33,000,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$33,000,000	0.00	$33,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$33,000,000	0.00	$33,000,000	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	74205C
Division:	Developmental Disabilities		
DI Name:	DD Waiting List Equity Trust Fund DI# 1650006		

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	1	1	E
TRF	0	0	0	0	
Total	0	0	1	1	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

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

Other Funds: Developmental Disabilities Waiting List Equity Trust Fund (0986) - $1

Notes: An "E" is request for Other funds approp 8206.

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	1	1	E
TRF	0	0	0	0	
Total	0	0	1	1	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

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

Other Funds: Developmental Disabilities Waiting List Equity Trust Fund (0986) - $1

Notes: An "E" is recommended for Other funds approp 8206.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The 96th General Assembly, first regular session, passed House Bill 631 and the Governor signed it on July 12, 2011. The bill allowed 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. The fund is called the "Developmental Disabilities Waiting List Equity Trust Fund". Proceeds collected as a result of the tax refund forms shall be deposited into the new fund. The division will use this fund to provide community services and support to people with developmental disabilities and such person's families who are on the DD waiting list and are eligible for, but not receiving services.

NEW DECISION ITEM
RANK: 999 OF _____

Department:	Mental Health	Budget Unit	74205C
Division:	Developmental Disabilities		
DI Name:	DD Waiting List Equity Trust Fund DI# 1650006		

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:

The proceeds collected and deposited into the fund will be used to provide community services and support to people with developmental disabilities and such person's families who are on the DD waiting list and are eligible for but not receiving services.

HB Section	Appropriation	Fund	Amount
10.410 Community Programs	8206	0986	1 E

GOVERNOR RECOMMENDS:

Same as Request.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time
Program Distributions (BOBC 800)					1 E		1 E		
Total PSD	0		0		1 E		1 E		0
Grand Total	0	0.00	0	0.00	1 E	0.00	1 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
Program Distributions (BOBC 800)					1 E		1 E		
Total PSD	0		0		1 E		1 E		0
Grand Total	0	0.0	0	0.0	1 E	0.00	1 E	0.00	0

NEW DECISION ITEM
RANK: 999 OF _____

Department:	Mental Health	Budget Unit	74205C
Division:	Developmental Disabilities		
DI Name:	DD Waiting List Equity Trust Fund DI# 1650006		

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

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
Number of consumers served will be dependent upon the amount of funding designated by tax refunds to go into the Developmental Disabilities Waiting List Equity Trust Fund.

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This decision item will allow the Division access to funds deposited into the Developmental Disabilities Waiting List Equity Trust Fund. The Division will use this trust fund to provide community services and support to people with developmental disabilities and such person's families who are on the DD waiting list and are eligible for, but not receiving services. Funding will be used to purchase necessary items such as home modifications, adaptive equipment and other one-time expenditures to help an individual on the DD waiting list. The Division must purchase one-time items with the trust fund, so they do not create a cost-to-continue for future fiscal years.

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COMMUNITY PROGRAMS								
DD Waiting List Equity Trust - 1650006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	$0	0.00	$0	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	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$1	0.00	$1	0.00

Autism Program

PROGRAM DESCRIPTION

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

	Community Prog Autism	Comm Programs							TOTAL
GR	9,621,176	1,100,000							10,721,176
FEDERAL									0
OTHER									0
TOTAL	9,621,176	1,100,000	0	0	0	0	0	0	10,721,176

1. What does this program do?

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

Autism is a lifelong developmental disability that typically appears during the first three years of life. Autism and autistic-like symptoms are the results of a neurological disorder that affects brain functioning which interferes with communication, learning, behavior and social development. Classified as a spectrum, autism is a collection of behavioral symptoms that may have more than one cause.

The Centers for Disease Control and Prevention (2011) report that the prevalence of autism and autism spectrum disorders is estimated to occur in as many as 1 in 110 individuals. This equates to 41,922 to 71,867 persons in Missouri based on a prevalence rate of .7- 1.2%.

The Division of DD established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Impetus for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with Department of Mental Health, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in homes.

Since 1991, similar consumer-driven autism projects have been developed throughout the state. In FY 2011, approximately 3,300 individuals received supports through Missouri's Autism Projects.

There are over 8,100 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, approximately $89 million is being spent on supports for consumers with an autism diagnosis.

PROGRAM DESCRIPTION

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

1. What does this program do? (Continued)

In FY 2008, additional funds were appropriated to address diagnostic waiting lists at three hospitals (Cardinal Glennon, Children's Mercy, and University of Missouri, which are referred to as Missouri's Autism Centers) and to fund an intensive treatment pilot program in Joplin. Funding was also added to the existing five Missouri Autism Projects (MAP) to address waiting lists. In FY 2009, additional funds were appropriated to address diagnostic wait lists and services at the Southeast Missouri State Diagnostic and Treatment Center. Funds were also appropriated for the on-going day treatment program in Joplin, and a similar program in Springfield. Finally, funds were appropriated in FY 2009 for expansion of the Mid-Missouri Autism Rapid Response Initiative, a program designed to provide families with timely, core, credible information when their child is diagnosed with autism.

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

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

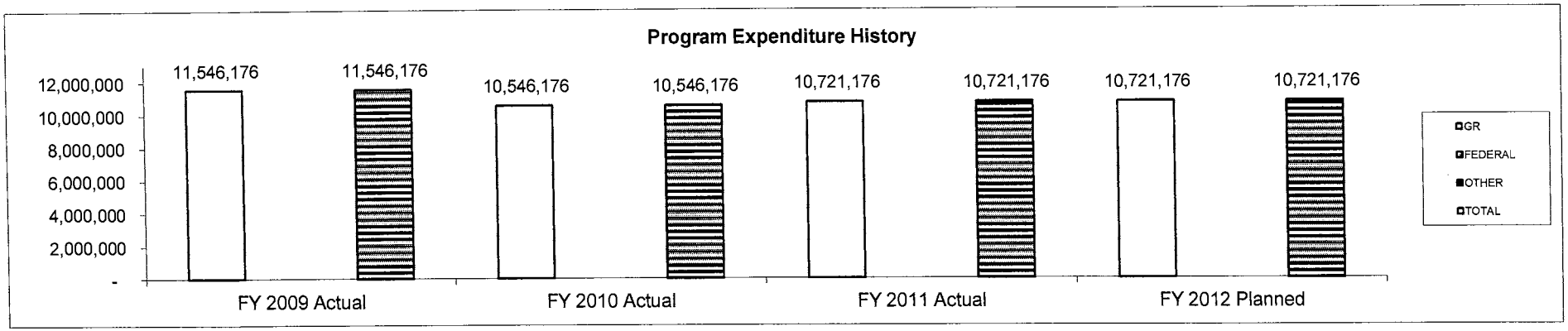
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Note: The Division received a new decision item in the amount of $4.7M for autism services in FY 2009. The new funds in FY 2009 includes $1.1M appropriated to Community Programs house bill section for autism waiver services. Also, the $1M GR reduction in FY 2010 was replaced by Federal funding through the newly approved Autism Waiver.

PROGRAM DESCRIPTION

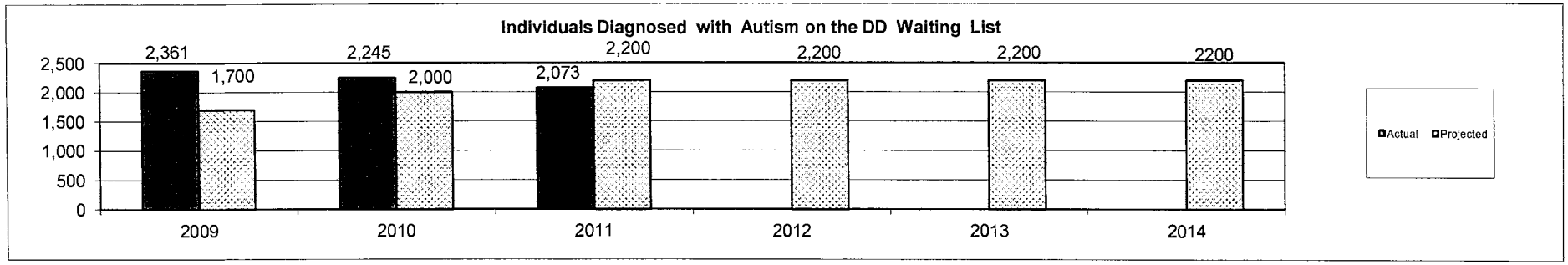
Department: Mental Health
Program Name: Autism
Program is found in the following core budget(s): Community Programs

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

N/A

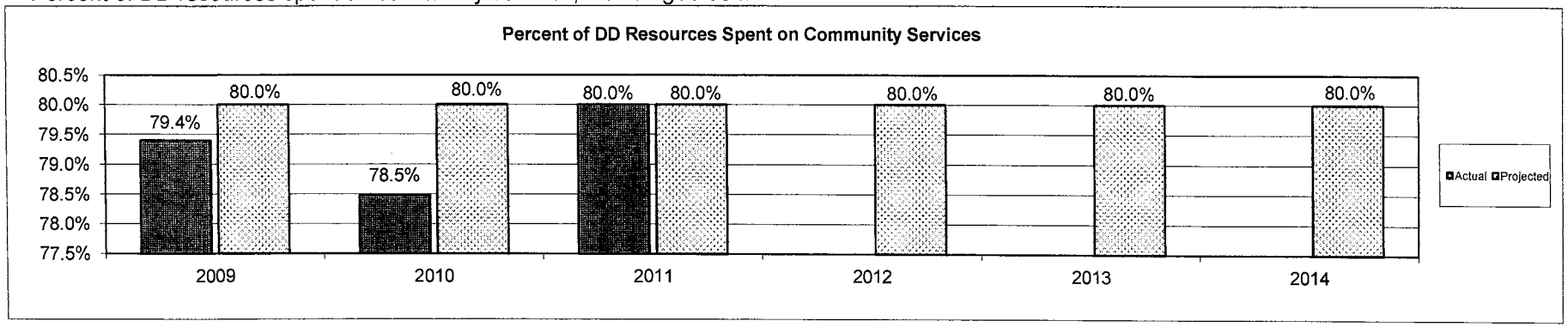
7a. Provide an effectiveness measure.

Number of persons on waiting lists for Autism Projects:



7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including Autism:



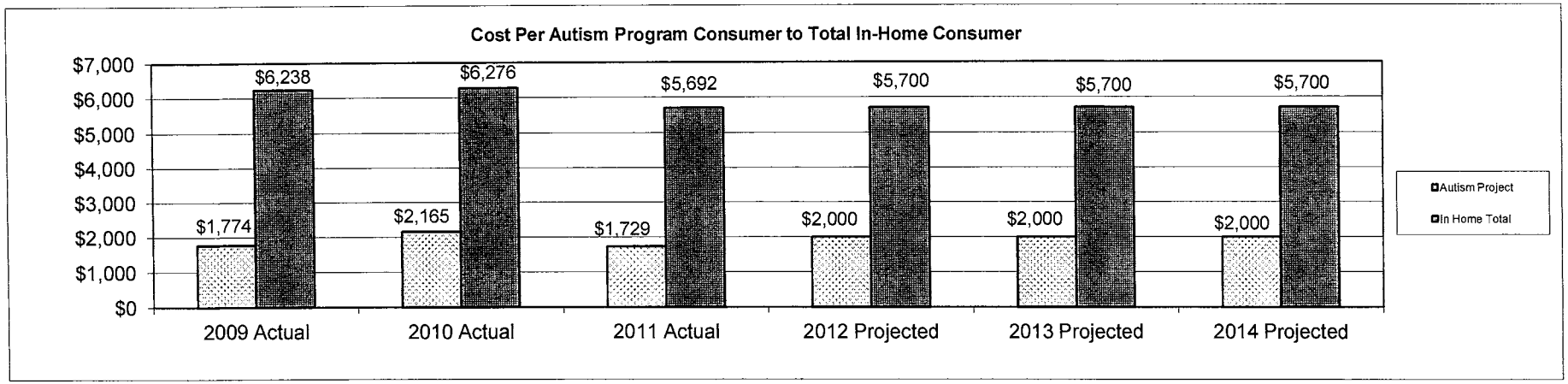
Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure. (continued)

- Cost per Autism Program consumer compared to total In-Home consumer population:



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

- Number of consumers who receive services through Autism Projects:

	2009		2010		2011		2012	2013	2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
East	615	687	687	626	626	952	952	952	952
Northwest	427	498	498	614	614	590	590	590	590
Central	650	648	648	682	682	656	656	656	656
Southeast	405	472	472	541	541	638	638	638	638
Southwest	575	555	555	579	579	508	508	508	508
	2,672	2,860	2,860	3,042	3,042	3,344	3,344	3,344	3,344

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

N/A

DD Community Support Staff

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,523,375	199.29	7,511,056	171.70	7,511,056	171.70	7,511,056	171.70
DEPT MENTAL HEALTH	8,159,917	223.39	10,906,353	250.22	10,906,353	250.22	10,906,353	250.22
TOTAL - PS	15,683,292	422.68	18,417,409	421.92	18,417,409	421.92	18,417,409	421.92
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	543,319	0.00	675,175	0.00	675,175	0.00	675,175	0.00
TOTAL - EE	543,319	0.00	675,175	0.00	675,175	0.00	675,175	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	1,111	0.00	9,975	0.00	9,975	0.00	9,975	0.00
TOTAL - PD	1,111	0.00	9,975	0.00	9,975	0.00	9,975	0.00
TOTAL	**16,227,722**	**422.68**	**19,102,559**	**421.92**	**19,102,559**	**421.92**	**19,102,559**	**421.92**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	68,853	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	99,974	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	168,827	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**168,827**	**0.00**
GRAND TOTAL	**$16,227,722**	**422.68**	**$19,102,559**	**421.92**	**$19,102,559**	**421.92**	**$19,271,386**	**421.92**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74242C**
Division:	**Developmental Disabilities**		
Core:	**Community Support Staff**		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	7,511,056	10,906,353	0	18,417,409
EE	0	685,150	0	685,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	**7,511,056**	**11,591,503**	**0**	**19,102,559**
FTE	**171.70**	**250.22**	**0.00**	**421.92**
Est. Fringe	*4,190,418*	*6,084,654*	*0*	*10,275,072*

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

Other Funds: None.

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	7,511,056	10,906,353	0	18,417,409
EE	0	685,150	0	685,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	**7,511,056**	**11,591,503**	**0**	**19,102,559**
FTE	**171.70**	**250.22**	**0.00**	**421.92**
Est. Fringe	*3,808,105*	*5,529,521*	*0*	*9,337,626*

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

Other Funds: None.

2. CORE DESCRIPTION

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section includes funding for all Case Manager I, II and III, Case Management Assessment Supervisors and quality assurance positions. The funding is allocated to the appropriate regional office to address caseloads. Community Support Staff continue to provide case management services and oversee the service delivery system.

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

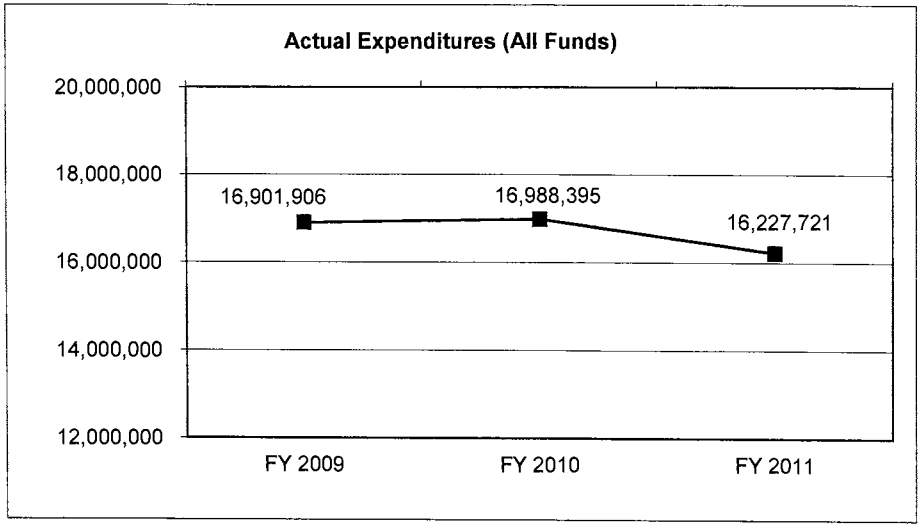
DD Service Coordination

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74242C**
Division:	**Developmental Disabilities**		
Core:	**Community Support Staff**		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	19,118,800	20,452,559	19,592,559	19,102,559
Less Reverted (All Funds)	(218,469)	(689,285)	(232,682)	N/A
Budget Authority (All Funds)	18,900,331	19,763,274	19,359,877	N/A
Actual Expenditures (All Funds)	16,901,906	16,988,395	16,227,721	N/A
Unexpended (All Funds)	1,998,426	2,774,879	3,132,156	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,998,426	2,774,879	3,132,156	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



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

NOTES:

(1) Regional office restructure in FY 2009 moved all service coordinator and quality assurance positions into Community Support Staff section.
(2) In FY 2010, increased appropriation was received for GR replacement for Hab Centers due to the lost Upper Payment Limit and provider tax earnings.
(3) In FY 2011, $860,000 - 22.00 FTE was core reduced.

DEPARTMENT OF MENTAL HEALTH
DD COMMUNITY SUPPORT STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	421.92	7,511,056	10,906,353	0	18,417,409	
	EE	0.00	0	675,175	0	675,175	
	PD	0.00	0	9,975	0	9,975	
	Total	**421.92**	**7,511,056**	**11,591,503**	**0**	**19,102,559**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 188 2200	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST							
	PS	421.92	7,511,056	10,906,353	0	18,417,409	
	EE	0.00	0	675,175	0	675,175	
	PD	0.00	0	9,975	0	9,975	
	Total	**421.92**	**7,511,056**	**11,591,503**	**0**	**19,102,559**	
GOVERNOR'S RECOMMENDED CORE							
	PS	421.92	7,511,056	10,906,353	0	18,417,409	
	EE	0.00	0	675,175	0	675,175	
	PD	0.00	0	9,975	0	9,975	
	Total	**421.92**	**7,511,056**	**11,591,503**	**0**	**19,102,559**	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	29,040	1.00	29,040	1.00
SR OFC SUPPORT ASST (KEYBRD)	4,936	0.18	4,212	0.16	4,212	0.16	4,212	0.16
ACCOUNTANT I	1,545	0.05	0	0.00	0	0.00	0	0.00
TRAINING TECH I	14,513	0.38	0	0.00	0	0.00	0	0.00
TRAINING TECH II	49,104	1.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	14	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	852	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	470,286	9.62	524,561	11.00	0	0.00	0	0.00
REGISTERED NURSE IV	1,247	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	573,526	12.00	573,526	12.00
BEHAVIOR INTERVENTION TECH DD	23,966	0.88	1,107,379	35.25	0	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	35,000	1.00	35,000	1.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,106,933	29.25	1,106,933	29.25
HABILITATION SPV	0	0.00	0	0.00	94,312	2.00	94,312	2.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	145,000	3.00	145,000	3.00
CASE MGR I DD	796,690	25.63	622,432	16.29	846,289	23.29	846,289	23.29
CASE MGR II DD	8,285,779	241.63	8,359,804	193.83	8,431,938	201.83	8,431,938	201.83
CASE MGR III DD	2,161,141	56.18	2,723,312	56.00	2,674,347	55.00	2,674,347	55.00
CASE MANAGEMENT/ASSESSMENT SPV	1,739,592	40.58	2,200,592	41.25	2,200,592	41.25	2,200,592	41.25
VENDOR SERVICES COOR MH	746,233	19.01	1,387,257	38.00	867,400	23.00	867,400	23.00
QUALITY ASSURANCE SPEC MH	543,890	13.49	597,396	15.00	547,396	15.00	547,396	15.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	62,960	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	501,762	10.04	499,676	10.00	499,676	10.00	499,676	10.00
MENTAL HEALTH MGR B2	2,246	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	90,827	1.00	90,827	1.00
MISCELLANEOUS PROFESSIONAL	71,254	0.71	0	0.00	39,322	0.49	39,322	0.49
SPECIAL ASST OFFICIAL & ADMSTR	90,827	1.00	90,827	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	163,000	2.00	237,001	3.14	231,599	2.65	231,599	2.65
REGIONAL OFFICE DIRECTOR	8,738	0.08	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	3,132	0.04	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	2,545	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	**15,683,292**	**422.68**	**18,417,409**	**421.92**	**18,417,409**	**421.92**	**18,417,409**	**421.92**

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Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
TRAVEL, IN-STATE	120,463	0.00	175,556	0.00	150,556	0.00	150,556	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,511	0.00	2,511	0.00	2,511	0.00
FUEL & UTILITIES	0	0.00	399	0.00	399	0.00	399	0.00
SUPPLIES	116,545	0.00	114,696	0.00	114,696	0.00	114,696	0.00
PROFESSIONAL DEVELOPMENT	70,575	0.00	68,677	0.00	68,677	0.00	68,677	0.00
COMMUNICATION SERV & SUPP	126,842	0.00	97,285	0.00	122,285	0.00	122,285	0.00
PROFESSIONAL SERVICES	75,582	0.00	125,752	0.00	125,752	0.00	125,752	0.00
HOUSEKEEPING & JANITORIAL SERV	6,677	0.00	4,413	0.00	4,413	0.00	4,413	0.00
M&R SERVICES	21,162	0.00	40,497	0.00	40,497	0.00	40,497	0.00
OFFICE EQUIPMENT	577	0.00	30,115	0.00	30,115	0.00	30,115	0.00
OTHER EQUIPMENT	75	0.00	1,344	0.00	1,344	0.00	1,344	0.00
PROPERTY & IMPROVEMENTS	0	0.00	356	0.00	356	0.00	356	0.00
BUILDING LEASE PAYMENTS	0	0.00	832	0.00	832	0.00	832	0.00
EQUIPMENT RENTALS & LEASES	1,636	0.00	5,013	0.00	5,013	0.00	5,013	0.00
MISCELLANEOUS EXPENSES	3,185	0.00	7,729	0.00	7,729	0.00	7,729	0.00
TOTAL - EE	**543,319**	**0.00**	**675,175**	**0.00**	**675,175**	**0.00**	**675,175**	**0.00**
PROGRAM DISTRIBUTIONS	1,111	0.00	9,975	0.00	9,975	0.00	9,975	0.00
TOTAL - PD	**1,111**	**0.00**	**9,975**	**0.00**	**9,975**	**0.00**	**9,975**	**0.00**
GRAND TOTAL	**$16,227,722**	**422.68**	**$19,102,559**	**421.92**	**$19,102,559**	**421.92**	**$19,102,559**	**421.92**
GENERAL REVENUE	**$7,523,375**	**199.29**	**$7,511,056**	**171.70**	**$7,511,056**	**171.70**	**$7,511,056**	**171.70**
FEDERAL FUNDS	**$8,704,347**	**223.39**	**$11,591,503**	**250.22**	**$11,591,503**	**250.22**	**$11,591,503**	**250.22**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

	Community Support Staff	Community Programs		TOTAL
GR	5,650,031	2,814,984		8,465,015
FEDERAL	10,220,628			10,220,628
OTHER		3,361,829		3,361,829
TOTAL	15,870,659	6,176,813		22,047,472

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 303 service coordinators and an additional 42 service coordination supervisors. In FY 2012, there are 80 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division. A consumer with a local service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads. Local service coordination is serving approximately 50% of the individuals eligible for DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working though service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Service Coordination program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

Funding and FTEs from regional offices was redirected in FY 2009 to the DD Community Support Staff section. This section includes funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding is allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide service coordination services and oversee the service delivery system.

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

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

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

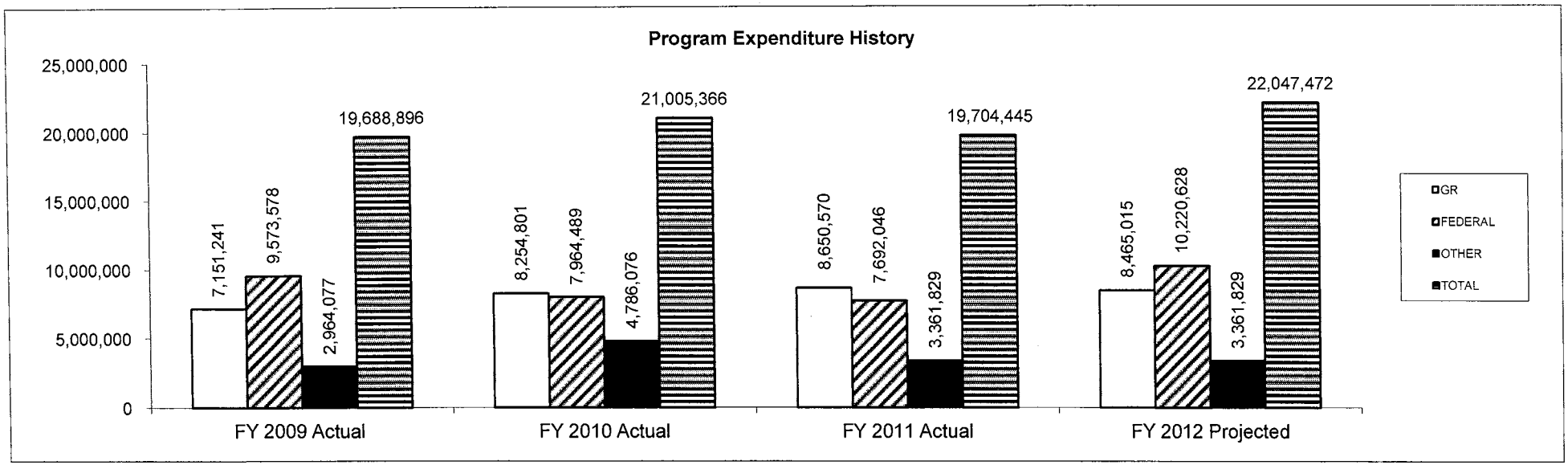
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of service coordination to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the state share with state funds.

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

No.

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



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

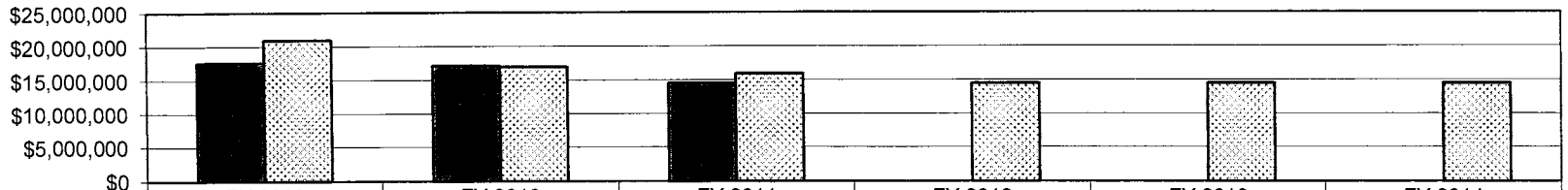
In FY 2009 through FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

PROGRAM DESCRIPTION

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

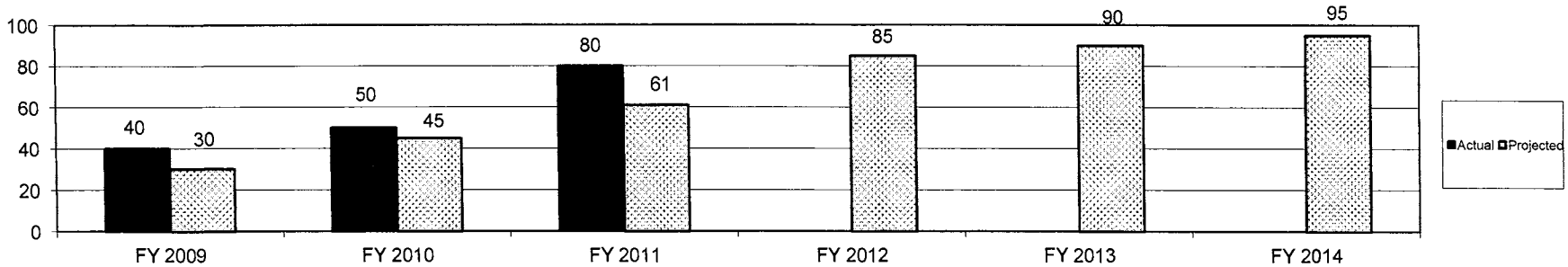
7a. Provide an effectiveness measure.

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Actual	$17,645,028	$17,154,699	$14,544,244			
Target	$21,000,000	$17,000,000	$16,000,000	$14,500,000	$14,500,000	$14,500,000

- To increase service coordination options through county providers:

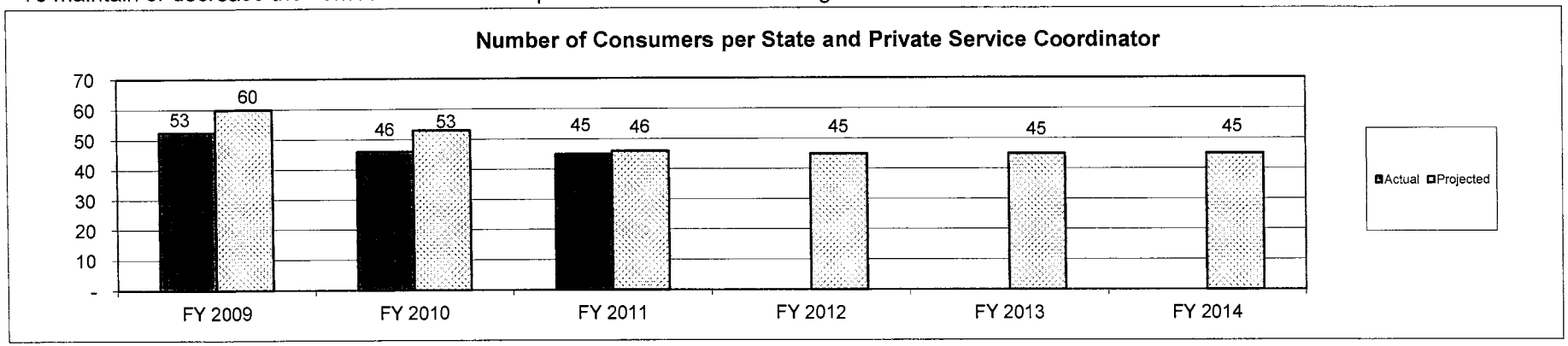


PROGRAM DESCRIPTION

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

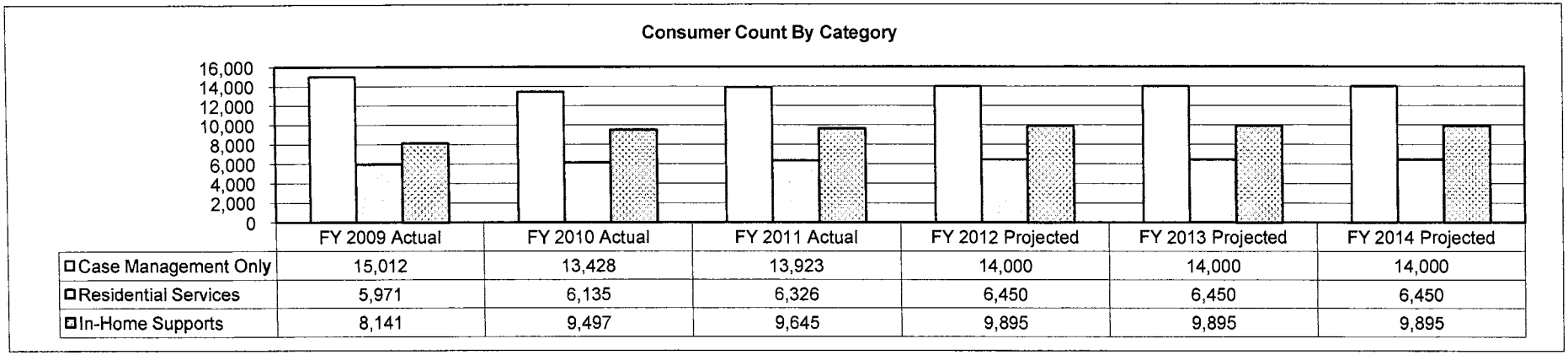
7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per service coordinator at regional offices:



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

- Consumer count by category:



	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Case Management Only	15,012	13,428	13,923	14,000	14,000	14,000
Residential Services	5,971	6,135	6,326	6,450	6,450	6,450
In-Home Supports	8,141	9,497	9,645	9,895	9,895	9,895

PROGRAM DESCRIPTION

Department: **Mental Health**

Program Name: **DD Service Coordination**

Program is found in the following core budget(s): Community Programs, Community Support Staff

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

Number of consumers participating in the following MO HealthNet waivers:

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	7,751	7,775	8,048	8,250	7,693	7,975	7,975	7,975
Community Support Waiver	1,217	1,005	1,217	1,180	1,275	1,189	1,200	1,200	1,200
Autism Waiver	N/A	N/A	N/A	126	150	146	200	200	200
Sarah Jian Lopez Waiver	200	192	200	192	192	192	200	200	200
Partnership for Hope Waiver	N/A	N/A	N/A	N/A	850	944	1,300	1,800	2,000
	9,192	8,948	9,192	9,546	10,717	10,164	10,875	11,375	11,575

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

N/A

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DEV DISABILITIES GRANT (DDA)								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	309,394	7.11	372,505	7.98	372,505	7.98	372,505	7.98
TOTAL - PS	309,394	7.11	372,505	7.98	372,505	7.98	372,505	7.98
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	970,395	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
TOTAL - EE	970,395	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
TOTAL	1,279,789	7.11	1,560,098	7.98	1,560,098	7.98	1,560,098	7.98
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,415	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,415	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,415	0.00
GRAND TOTAL	$1,279,789	7.11	$1,560,098	7.98	$1,560,098	7.98	$1,563,513	7.98

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74240C**
Division:	**Developmental Disabilities**		
Core:	**Developmental Disabilities Act**		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	372,505	0	372,505
EE	0	1,187,593	0	1,187,593
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**1,560,098**	**0**	**1,560,098**
FTE	**0.00**	**7.98**	**0.00**	**7.98**
Est. Fringe	*0*	*207,821*	*0*	*207,821*

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

Other Funds: None.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	372,505	0	372,505
EE	0	1,187,593	0	1,187,593
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**1,560,098**	**0**	**1,560,098**
FTE	**0.00**	**7.98**	**0.00**	**7.98**
Est. Fringe	*0*	*188,860*	*0*	*188,860*

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

Other Funds: None.

2. CORE DESCRIPTION

The Missouri Planning Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

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

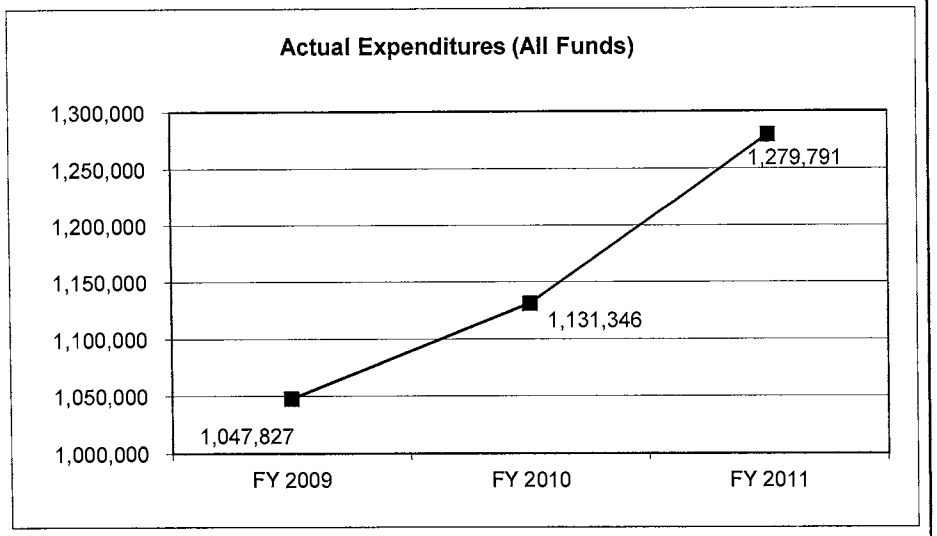
Developmental Disabilities Act (Missouri Planning Council for Developmental Disabilities)

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74240C**
Division:	**Developmental Disabilities**		
Core:	**Developmental Disabilities Act**		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,560,098	1,560,098	1,560,098	1,560,098
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,560,098	1,560,098	1,560,098	N/A
Actual Expenditures (All Funds)	1,047,827	1,131,346	1,279,791	N/A
Unexpended (All Funds)	512,271	428,752	280,307	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	512,271	428,752	280,307	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) Federal funds can be carried over for use in the next year; no dollars lapsed.

DEPARTMENT OF MENTAL HEALTH
DEV DISABILITIES GRANT (DDA)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.98	0	372,505	0	372,505	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	**7.98**	**0**	**1,560,098**	**0**	**1,560,098**	
DEPARTMENT CORE REQUEST							
	PS	7.98	0	372,505	0	372,505	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	**7.98**	**0**	**1,560,098**	**0**	**1,560,098**	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.98	0	372,505	0	372,505	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	**7.98**	**0**	**1,560,098**	**0**	**1,560,098**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DEV DISABILITIES GRANT (DDA)								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	26,601	0.92	29,004	1.00	29,004	1.00	29,004	1.00
PROGRAM SPECIALIST II MH	158,688	3.64	174,288	4.00	172,752	4.00	172,752	4.00
MENTAL HEALTH MGR B2	64,214	1.00	64,214	1.00	64,214	1.00	64,214	1.00
PROJECT SPECIALIST	19,949	0.48	20,000	0.48	20,000	0.48	20,000	0.48
CLERK	1,400	0.07	1,600	0.05	1,600	0.05	1,600	0.05
MISCELLANEOUS PROFESSIONAL	0	0.00	44,857	0.45	46,393	0.45	46,393	0.45
PRINCIPAL ASST BOARD/COMMISSON	38,542	1.00	38,542	1.00	38,542	1.00	38,542	1.00
TOTAL - PS	**309,394**	**7.11**	**372,505**	**7.98**	**372,505**	**7.98**	**372,505**	**7.98**
TRAVEL, IN-STATE	82,203	0.00	96,456	0.00	96,456	0.00	96,456	0.00
TRAVEL, OUT-OF-STATE	8,604	0.00	20,794	0.00	20,794	0.00	20,794	0.00
SUPPLIES	11,908	0.00	18,920	0.00	18,920	0.00	18,920	0.00
PROFESSIONAL DEVELOPMENT	83,811	0.00	35,323	0.00	35,323	0.00	35,323	0.00
COMMUNICATION SERV & SUPP	13,775	0.00	9,089	0.00	9,089	0.00	9,089	0.00
PROFESSIONAL SERVICES	685,808	0.00	925,475	0.00	925,475	0.00	925,475	0.00
M&R SERVICES	3,349	0.00	104	0.00	104	0.00	104	0.00
COMPUTER EQUIPMENT	11,941	0.00	6,300	0.00	6,300	0.00	6,300	0.00
OFFICE EQUIPMENT	209	0.00	8,438	0.00	8,438	0.00	8,438	0.00
OTHER EQUIPMENT	9,149	0.00	1,765	0.00	1,765	0.00	1,765	0.00
BUILDING LEASE PAYMENTS	6,750	0.00	9,716	0.00	9,716	0.00	9,716	0.00
EQUIPMENT RENTALS & LEASES	6,842	0.00	6,781	0.00	6,781	0.00	6,781	0.00
MISCELLANEOUS EXPENSES	46,046	0.00	48,432	0.00	48,432	0.00	48,432	0.00
TOTAL - EE	**970,395**	**0.00**	**1,187,593**	**0.00**	**1,187,593**	**0.00**	**1,187,593**	**0.00**
GRAND TOTAL	**$1,279,789**	**7.11**	**$1,560,098**	**7.98**	**$1,560,098**	**7.98**	**$1,560,098**	**7.98**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,279,789**	**7.11**	**$1,560,098**	**7.98**	**$1,560,098**	**7.98**	**$1,560,098**	**7.98**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

	Dev Disab Act		TOTAL
GR			0
FEDERAL	1,560,098		1,560,098
OTHER			0
TOTAL	1,560,098		1,560,098

1. What does this program do?

The Missouri Planning Council for Developmental Disabilities (MPC) is a federally funded, 23-member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life."

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

PL 106-402, the Developmental Disabilities and Bill of Rights Act.

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

The state is required to provide a one-third in-kind match for the MPC's federal funding. This is generally addressed through rent, utilities, administrative services, etc.

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

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

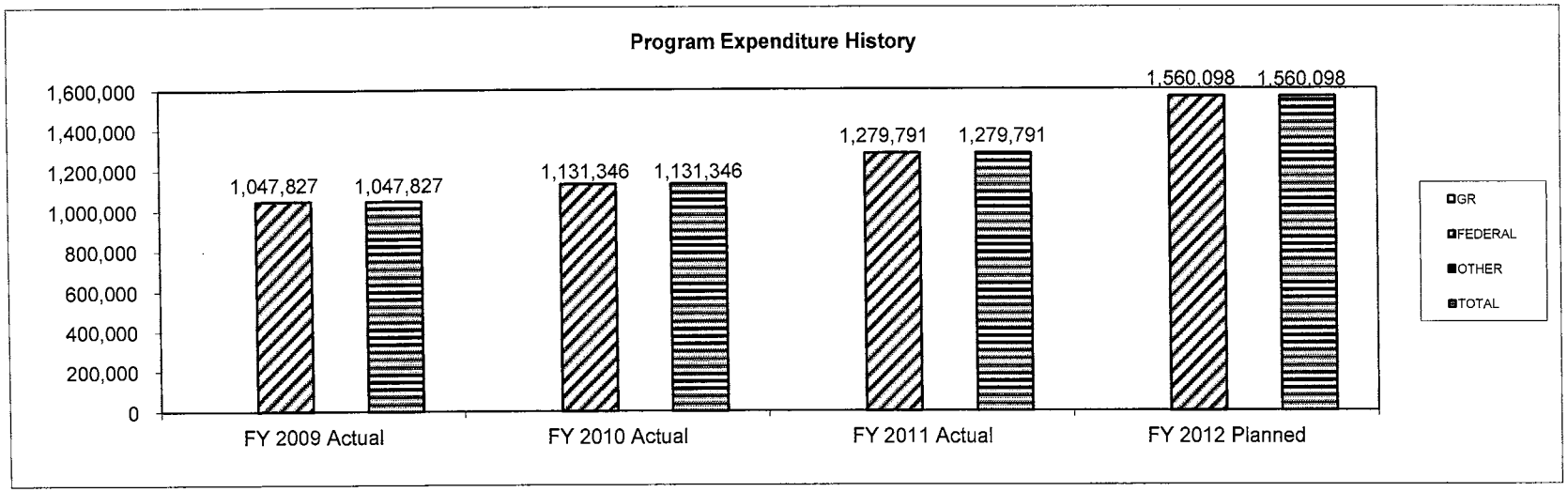
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

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



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

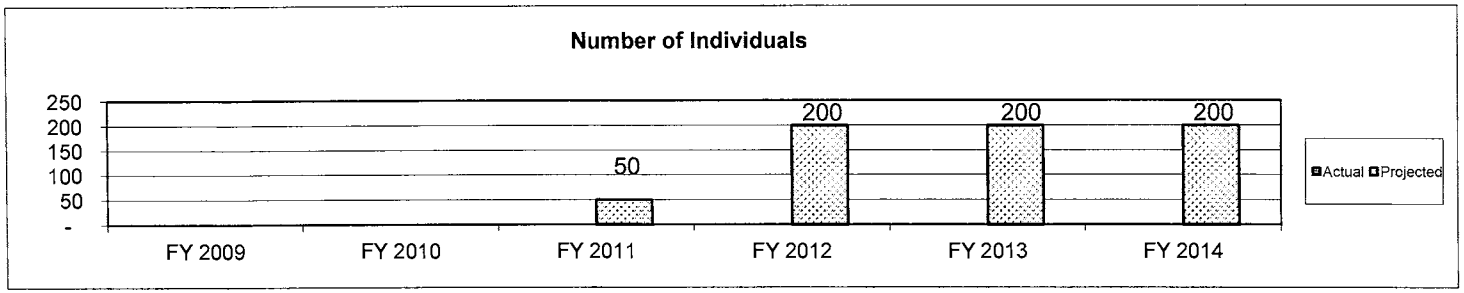
N/A

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

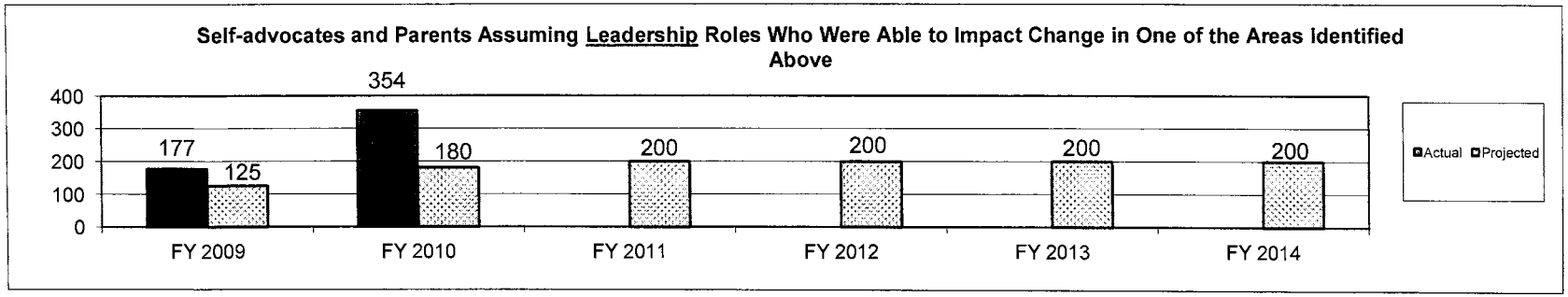
7a. Provide an effectiveness measure.

- Number of individuals who obtain competitive employment through the influence of Council projects:



Note: FY 2011 actual data is not yet available due to new measure.

- Number of self-advocates and parents who assume *leadership* roles, who report that they were able to impact change in one of these areas: Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



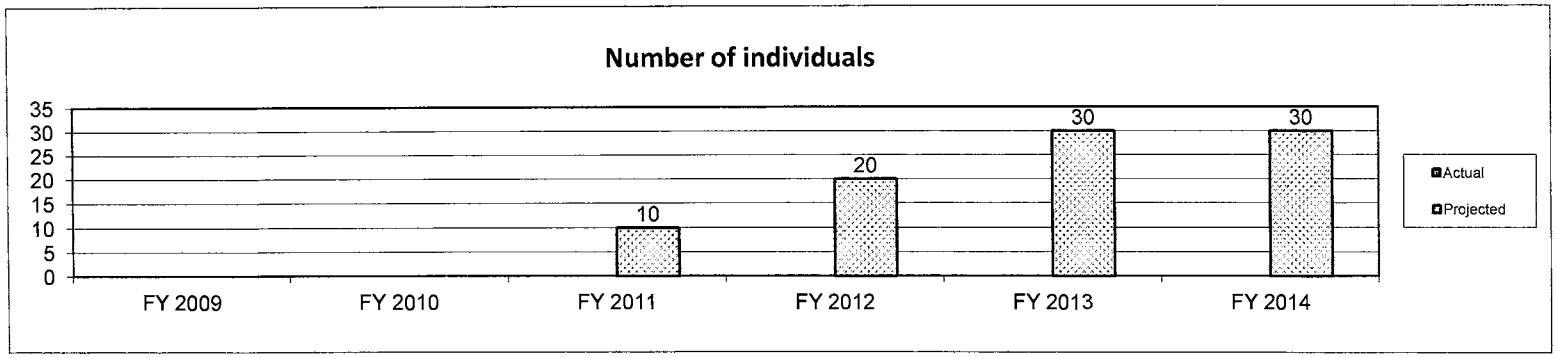
Notes: FY 2011 actual data is not yet available.

The increase in FY 2010 actual versus projected was due to the forward thinking and efforts of key legislators, policymakers and the Governor; therefore, advocates were able to increase influence and bring systems change.

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

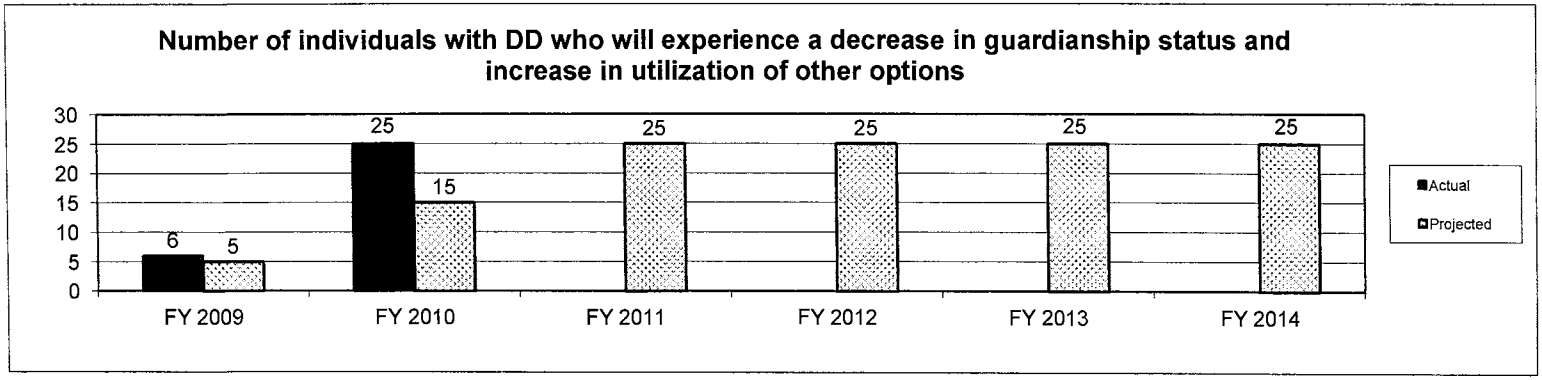
7a. Provide an effectiveness measure. (continued)

- Number of individuals with developmental disabilities who have access to and are supported in community homes of their own through the influence of Council projects:



Note: FY 2011 actual data is not yet available due to new measure.

- By September 30, 2011, twenty-five individuals with developmental disabilities will experience a decrease in guardianship status and an increase in the utilization of other options accorded by guardianship laws.



Notes: FY 2011 actual data is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

7b. Provide an efficiency measure.

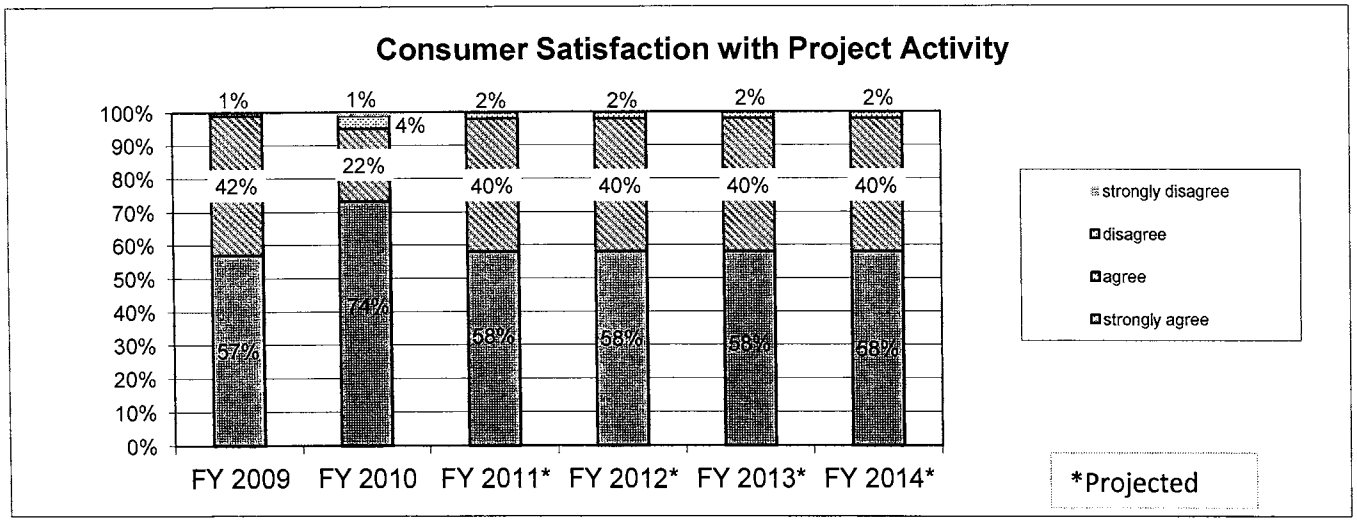
N/A

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

The Developmental Disabilities Act does not allow its funds to be spent for direct services except through innovative programs that lead to system change.

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

The following satisfaction survey results are based on responses received by the Missouri Planning Council on the survey required by the federal program guidelines of the Council's activities and programs. The survey question reads, "I am satisfied with this project":



Note: FY 2011 actual data is not yet available.

DD Provider Tax
Transfer Section

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GR TO ICF-MR REIMB ALLOW TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	443,483	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	443,483	0.00	0	0.00	0	0.00
TOTAL	0	0.00	443,483	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$443,483	0.00	$0	0.00	$0	0.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74250C**
Division:	**Developmental Disabilities**		
Core:	**GR to ICF/MR Transfer Section**		

1. CORE FINANCIAL SUMMARY

FY 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**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law on June 25, 2008. The legislation allows the state to implement a provider tax on all Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The legislation allows the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projects the ICF/MR provider tax on state operated facilities will generate in excess of $4.7 million annually.

This core item is an appropriated transfer section which allows for the payment of $443,483 from General Revenue to the ICF/MR Reimbursement Allowance Fund. This transfer is necessary to draw down FFP related to the private ICF/MR provider tax of 5.49%. This transfer of $443,483 allows for General Revenue to be reimbursed for the private ICF/MR provider tax.

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

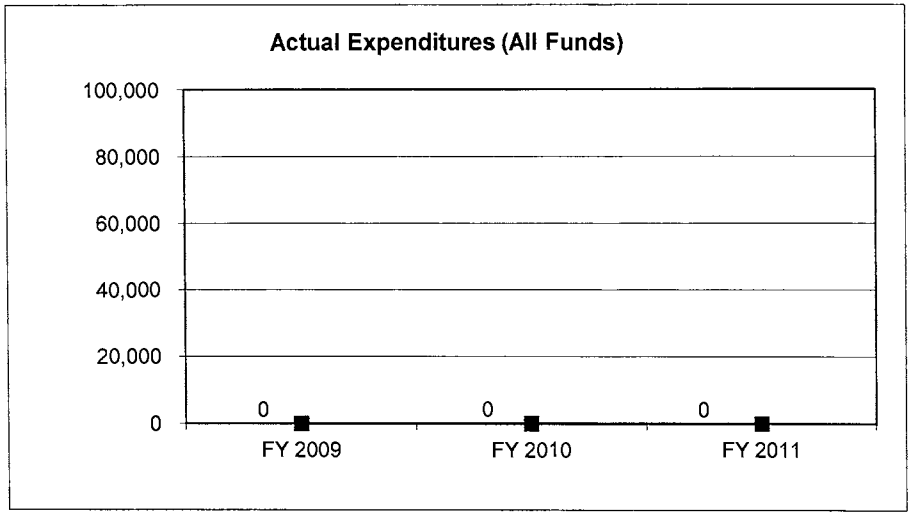
N/A

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74250C**
Division:	**Developmental Disabilities**		
Core:	**GR to ICF/MR Transfer Section**		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	
Appropriation (All Funds)	443,483	443,483	443,483	443,483	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	443,483	443,483	443,483	N/A	
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	443,483	443,483	443,483	N/A	
Unexpended, by Fund:					
General Revenue	443,483	443,483	443,483	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	



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

NOTES:

N/A

DEPARTMENT OF MENTAL HEALTH
GR TO ICF-MR REIMB ALLOW TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	443,483	0	0	443,483	
		Total	**0.00**	**443,483**	**0**	**0**	**443,483**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	66 T051	TRF	0.00	(443,483)	0	0	(443,483)	Reduction of empty transfer authority.
NET DEPARTMENT CHANGES			**0.00**	**(443,483)**	**0**	**0**	**(443,483)**	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GR TO ICF-MR REIMB ALLOW TRF								
CORE								
TRANSFERS OUT	0	0.00	443,483	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	443,483	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$443,483	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$443,483	0.00	$0	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

DD Provider Tax

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ICF-MR REIMB ALLOW TO GR TRF								
CORE								
FUND TRANSFERS								
ICF-MR REIMBURSEMENT ALLOWANCE	2,381,683	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
TOTAL - TRF	2,381,683	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
TOTAL	2,381,683	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
GRAND TOTAL	$2,381,683	0.00	$2,800,000	0.00	$2,800,000	0.00	$2,800,000	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DD-ICF-MR REIM ALLOW FED TRF								
CORE								
FUND TRANSFERS								
ICF-MR REIMBURSEMENT ALLOWANCE	4,106,149	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
TOTAL - TRF	4,106,149	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
TOTAL	**4,106,149**	**0.00**	**4,742,365**	**0.00**	**4,742,365**	**0.00**	**4,742,365**	**0.00**
GRAND TOTAL	**$4,106,149**	**0.00**	**$4,742,365**	**0.00**	**$4,742,365**	**0.00**	**$4,742,365**	**0.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74251C and 74253C**
Division:	**Developmental Disabilities**		
Core:	**ICF/MR to GR and Federal Transfer Section**		

1. CORE FINANCIAL SUMMARY

FY 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	7,542,365	7,542,365	E
Total	**0**	**0**	**7,542,365**	**7,542,365**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: ICF/MR Reimbursement Allowance Fund (0901) - $7,542,365.

Note: An "E" is requested for Other funds approps T053 and T124.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	7,542,365	7,542,365
Total	**0**	**0**	**7,542,365**	**7,542,365**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: ICF/MR Reimbursement Allowance Fund (0901) - $7,542,365.

Note: An "E" is recommended for Other funds approps T053 and T124.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law on June 25, 2008. The legislation allows the state to implement a provider tax on all Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The legislation allows the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projects the ICF/MR provider tax on state operated facilities will generate in excess of $2.8 million annually.

This core item is an appropriated transfer section to transfer $2,800,000 from the ICF/MR Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of $4,742,365 from the ICF/MR Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the state operated ICF/MRs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff.

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

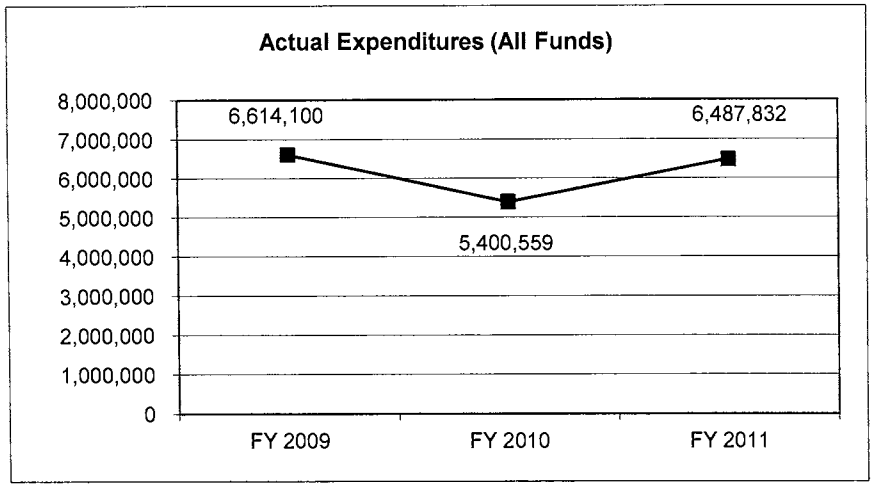
N/A

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74251C and 74253C**
Division:	**Developmental Disabilities**		
Core:	**ICF/MR to GR and Federal Transfer Section**		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	8,962,759	7,542,365	7,542,365	7,542,365 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,962,759	7,542,365	7,542,365	N/A
Actual Expenditures (All Funds)	6,614,100	5,400,559	6,487,832	N/A
Unexpended (All Funds)	2,348,659	2,141,806	1,054,533	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,348,659	2,141,806	1,054,533	N/A



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

NOTES:

DEPARTMENT OF MENTAL HEALTH
ICF-MR REIMB ALLOW TO GR TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	**0.00**	**0**	**0**	**2,800,000**	**2,800,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	**0.00**	**0**	**0**	**2,800,000**	**2,800,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	**0.00**	**0**	**0**	**2,800,000**	**2,800,000**	

DEPARTMENT OF MENTAL HEALTH
DD-ICF-MR REIM ALLOW FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,742,365	4,742,365	
	Total	**0.00**	**0**	**0**	**4,742,365**	**4,742,365**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,742,365	4,742,365	
	Total	**0.00**	**0**	**0**	**4,742,365**	**4,742,365**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	4,742,365	4,742,365	
	Total	**0.00**	**0**	**0**	**4,742,365**	**4,742,365**	

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ICF-MR REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	2,381,683	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
TOTAL - TRF	2,381,683	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
GRAND TOTAL	$2,381,683	0.00	$2,800,000	0.00	$2,800,000	0.00	$2,800,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$2,381,683	0.00	$2,800,000	0.00	$2,800,000	0.00	$2,800,000	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DD-ICF-MR REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	4,106,149	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
TOTAL - TRF	4,106,149	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
GRAND TOTAL	$4,106,149	0.00	$4,742,365	0.00	$4,742,365	0.00	$4,742,365	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$4,106,149	0.00	$4,742,365	0.00	$4,742,365	0.00	$4,742,365	0.00

Regional Offices

Report 9 - FY 2013 GOVERNOR RECOMMENDS — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ALBANY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	670,266	18.43	668,372	18.49	668,372	18.49	668,372	18.49
DEPT MENTAL HEALTH	15,383	0.31	15,383	0.31	15,383	0.31	15,383	0.31
TOTAL - PS	685,649	18.74	683,755	18.80	683,755	18.80	683,755	18.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	105,534	0.00	135,561	0.00	109,006	0.00	107,252	0.00
DEPT MENTAL HEALTH	835	0.00	858	0.00	858	0.00	858	0.00
TOTAL - EE	106,369	0.00	136,419	0.00	109,864	0.00	108,110	0.00
TOTAL	**792,018**	**18.74**	**820,174**	**18.80**	**793,619**	**18.80**	**791,865**	**18.80**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,128	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	141	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,269	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,269**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,836**	**0.00**	**0**	**0.00**
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,478**	**0.00**	**1,478**	**0.00**
GRAND TOTAL	**$792,018**	**18.74**	**$820,174**	**18.80**	**$796,933**	**18.80**	**$799,612**	**18.80**

Report 9 - FY 2013 GOVERNOR RECOMMENDS — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CENTRAL MO RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	795,340	25.53	822,307	26.45	822,307	26.45	822,307	26.45
DEPT MENTAL HEALTH	45,270	0.97	47,836	1.00	47,836	1.00	47,836	1.00
TOTAL - PS	840,610	26.50	870,143	27.45	870,143	27.45	870,143	27.45
EXPENSE & EQUIPMENT								
GENERAL REVENUE	103,462	0.00	114,814	0.00	88,579	0.00	86,731	0.00
TOTAL - EE	103,462	0.00	114,814	0.00	88,579	0.00	86,731	0.00
TOTAL	**944,072**	**26.50**	**984,957**	**27.45**	**958,722**	**27.45**	**956,874**	**27.45**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,539	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	438	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,977	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,977**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,177**	**0.00**	**0**	**0.00**
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,478**	**0.00**	**1,478**	**0.00**
GRAND TOTAL	**$944,072**	**26.50**	**$984,957**	**27.45**	**$963,377**	**27.45**	**$966,329**	**27.45**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HANNIBAL RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	655,951	17.52	712,448	19.73	712,448	19.73	712,448	19.73
DEPT MENTAL HEALTH	61,327	1.25	61,327	1.00	61,327	1.00	61,327	1.00
TOTAL - PS	717,278	18.77	773,775	20.73	773,775	20.73	773,775	20.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	149,743	0.00	261,940	0.00	215,319	0.00	213,446	0.00
TOTAL - EE	149,743	0.00	261,940	0.00	215,319	0.00	213,446	0.00
TOTAL	**867,021**	**18.77**	**1,035,715**	**20.73**	**989,094**	**20.73**	**987,221**	**20.73**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,531	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	562	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,093	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,093**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,201**	**0.00**	**0**	**0.00**
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,478**	**0.00**	**1,478**	**0.00**
GRAND TOTAL	**$867,021**	**18.77**	**$1,035,715**	**20.73**	**$993,773**	**20.73**	**$995,792**	**20.73**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JOPLIN RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	762,127	20.12	637,316	15.67	637,316	15.67	637,316	15.67
TOTAL - PS	762,127	20.12	637,316	15.67	637,316	15.67	637,316	15.67
EXPENSE & EQUIPMENT								
GENERAL REVENUE	218,874	0.00	232,678	0.00	170,689	0.00	166,887	0.00
TOTAL - EE	218,874	0.00	232,678	0.00	170,689	0.00	166,887	0.00
TOTAL	**981,001**	**20.12**	**869,994**	**15.67**	**808,005**	**15.67**	**804,203**	**15.67**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,842	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,842	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,842**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,251**	**0.00**	**0**	**0.00**
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,478**	**0.00**	**1,478**	**0.00**
GRAND TOTAL	**$981,001**	**20.12**	**$869,994**	**15.67**	**$813,734**	**15.67**	**$811,523**	**15.67**

Report 9 - FY 2013 GOVERNOR RECOMMENDS — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
KANSAS CITY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,132,445	32.98	1,225,730	33.21	1,225,730	33.21	1,225,730	33.21
DEPT MENTAL HEALTH	81,643	2.00	81,643	2.00	81,643	2.00	81,643	2.00
TOTAL - PS	1,214,088	34.98	1,307,373	35.21	1,307,373	35.21	1,307,373	35.21
EXPENSE & EQUIPMENT								
GENERAL REVENUE	287,687	0.00	380,734	0.00	295,381	0.00	291,405	0.00
TOTAL - EE	287,687	0.00	380,734	0.00	295,381	0.00	291,405	0.00
TOTAL	**1,501,775**	**34.98**	**1,688,107**	**35.21**	**1,602,754**	**35.21**	**1,598,778**	**35.21**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,237	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	748	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,985	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11,985**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**6,709**	**0.00**	**0**	**0.00**
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,478**	**0.00**	**1,478**	**0.00**
GRAND TOTAL	**$1,501,775**	**34.98**	**$1,688,107**	**35.21**	**$1,610,941**	**35.21**	**$1,612,241**	**35.21**

Report 9 - FY 2013 GOVERNOR RECOMMENDS — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
KIRKSVILLE RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	478,225	12.59	405,405	10.00	405,405	10.00	405,405	10.00
TOTAL - PS	478,225	12.59	405,405	10.00	405,405	10.00	405,405	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	150,913	0.00	169,237	0.00	90,487	0.00	89,557	0.00
TOTAL - EE	150,913	0.00	169,237	0.00	90,487	0.00	89,557	0.00
TOTAL	**629,138**	**12.59**	**574,642**	**10.00**	**495,892**	**10.00**	**494,962**	**10.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,717	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,717	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,717**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,385**	**0.00**	**0**	**0.00**
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,478**	**0.00**	**1,478**	**0.00**
GRAND TOTAL	**$629,138**	**12.59**	**$574,642**	**10.00**	**$502,755**	**10.00**	**$500,157**	**10.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
POPLAR BLUFF RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	647,130	18.22	604,649	16.47	604,649	16.47	604,649	16.47
TOTAL - PS	647,130	18.22	604,649	16.47	604,649	16.47	604,649	16.47
EXPENSE & EQUIPMENT								
GENERAL REVENUE	108,171	0.00	113,546	0.00	94,009	0.00	91,311	0.00
TOTAL - EE	108,171	0.00	113,546	0.00	94,009	0.00	91,311	0.00
TOTAL	**755,301**	**18.22**	**718,195**	**16.47**	**698,658**	**16.47**	**695,960**	**16.47**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,542	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,542	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,542**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,443**	**0.00**	**0**	**0.00**
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,478**	**0.00**	**1,478**	**0.00**
GRAND TOTAL	**$755,301**	**18.22**	**$718,195**	**16.47**	**$701,579**	**16.47**	**$702,980**	**16.47**

Report 9 - FY 2013 GOVERNOR RECOMMENDS — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ROLLA RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	697,925	20.21	417,201	11.00	417,201	11.00	417,201	11.00
DEPT MENTAL HEALTH	127,698	3.03	127,698	3.00	127,698	3.00	127,698	3.00
TOTAL - PS	825,623	23.24	544,899	14.00	544,899	14.00	544,899	14.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	81,464	0.00	127,274	0.00	117,727	0.00	115,465	0.00
TOTAL - EE	81,464	0.00	127,274	0.00	117,727	0.00	115,465	0.00
TOTAL	**907,087**	**23.24**	**672,173**	**14.00**	**662,626**	**14.00**	**660,364**	**14.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,826	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,171	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,997	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,997**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**840**	**0.00**	**0**	**0.00**
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,478**	**0.00**	**1,478**	**0.00**
GRAND TOTAL	**$907,087**	**23.24**	**$672,173**	**14.00**	**$664,944**	**14.00**	**$666,839**	**14.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SIKESTON RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	659,592	18.65	681,100	18.33	681,100	18.33	681,100	18.33
TOTAL - PS	659,592	18.65	681,100	18.33	681,100	18.33	681,100	18.33
EXPENSE & EQUIPMENT								
GENERAL REVENUE	126,403	0.00	166,788	0.00	118,038	0.00	114,668	0.00
TOTAL - EE	126,403	0.00	166,788	0.00	118,038	0.00	114,668	0.00
TOTAL	785,995	18.65	847,888	18.33	799,138	18.33	795,768	18.33
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,242	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,242	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,242	0.00
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	0	0.00	0	0.00	3,350	0.00	0	0.00
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	$785,995	18.65	$847,888	18.33	$803,966	18.33	$803,488	18.33

Report 9 - FY 2013 GOVERNOR RECOMMENDS — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SPRINGFIELD RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	907,752	25.00	911,148	24.25	911,148	24.25	911,148	24.25
TOTAL - PS	907,752	25.00	911,148	24.25	911,148	24.25	911,148	24.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	141,605	0.00	255,829	0.00	237,155	0.00	232,279	0.00
TOTAL - EE	141,605	0.00	255,829	0.00	237,155	0.00	232,279	0.00
TOTAL	1,049,357	25.00	1,166,977	24.25	1,148,303	24.25	1,143,427	24.25
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,351	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,351	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,351	0.00
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	0	0.00	0	0.00	3,438	0.00	0	0.00
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	$1,049,357	25.00	$1,166,977	24.25	$1,153,219	24.25	$1,153,256	24.25

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,749,000	78.26	2,611,549	79.26	2,611,549	79.26	2,611,549	79.26
DEPT MENTAL HEALTH	91,612	2.56	92,395	2.00	92,395	2.00	92,395	2.00
TOTAL - PS	2,840,612	80.82	2,703,944	81.26	2,703,944	81.26	2,703,944	81.26
EXPENSE & EQUIPMENT								
GENERAL REVENUE	288,117	0.00	367,788	0.00	341,333	0.00	334,313	0.00
TOTAL - EE	288,117	0.00	367,788	0.00	341,333	0.00	334,313	0.00
TOTAL	**3,128,729**	**80.82**	**3,071,732**	**81.26**	**3,045,277**	**81.26**	**3,038,257**	**81.26**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,938	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	847	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,785	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**24,785**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**7,295**	**0.00**	**0**	**0.00**
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,478**	**0.00**	**1,478**	**0.00**
GRAND TOTAL	**$3,128,729**	**80.82**	**$3,071,732**	**81.26**	**$3,054,050**	**81.26**	**$3,064,520**	**81.26**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74305C, 74310C, 74315C, 74320C, 74325C, 74330C, 74335C, 74340C, 74345C, 74350C, 74355C**
Division:	**Developmental Disabilities**		
Core:	**Regional Offices**		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	9,697,225	426,282	0	10,123,507
EE	1,877,723	858	0	1,878,581
PSD	0	0	0	0
TRF	0	0	0	0
Total	**11,574,948**	**427,140**	**0**	**12,002,088**
FTE	**272.86**	**9.31**	**0.00**	**282.17**
Est. Fringe	*5,410,082*	*237,823*	*0*	*5,647,905*

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

Other Funds: None.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	9,697,225	426,282	0	10,123,507
EE	1,843,314	858	0	1,844,172
PSD	0	0	0	0
TRF	0	0	0	0
Total	**11,540,539**	**427,140**	**0**	**11,967,679**
FTE	**272.86**	**9.31**	**0.00**	**282.17**
Est. Fringe	*4,916,493*	*216,125*	*0*	*5,132,618*

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

Other Funds: None.

2. CORE DESCRIPTION

This item requests funding for Division of Developmental Disabilities (DD) regional offices, which are the point of entry for all persons with developmental disabilities in the state. Client access to the DMH system is facilitated through these regional offices. There are eleven regional offices around the state, located in Albany, Kansas City, Kirksville, Hannibal, Joplin, Springfield, Poplar Bluff, Sikeston, Rolla, St. Louis and Columbia. These offices are supported by numerous satellite locations. Each office, which services anywhere from three to fifteen counties, provides or contracts for case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and oversees the service delivery system.

In FY 2009, funding and FTEs for all Case Manager I, II and III, Case Management Assessment Supervisors and quality assurance positions were redirected from regional office budgets to the DD Community Support Staff section. The Community Support Staff funding will be allocated to the appropriate regional office to address caseloads.

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

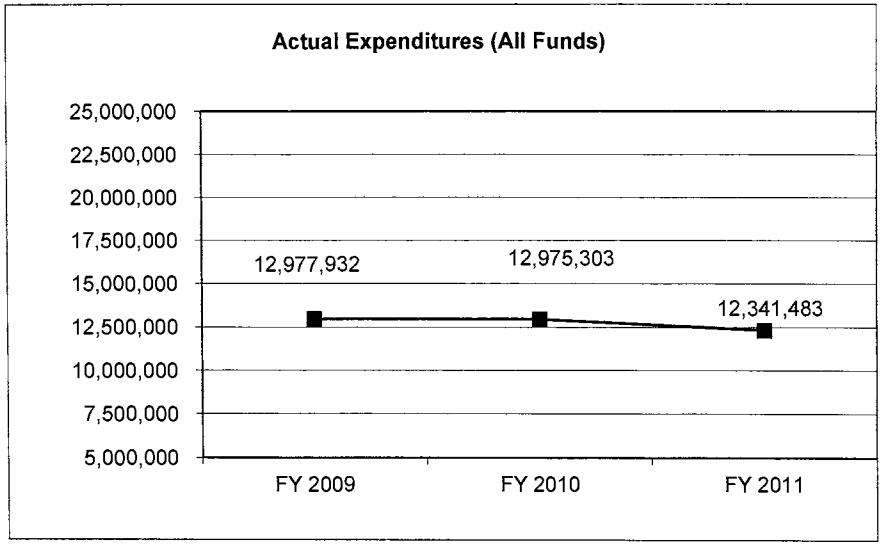
Regional Offices

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74305C, 74310C, 74315C, 74320C, 74325C, 74330C, 74335C, 74340C, 74345C, 74350C, 74355C**
Division:	**Developmental Disabilities**		
Core:	**Regional Offices**		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	14,323,766	14,173,950	13,759,653	12,450,554
Less Reverted (All Funds)	(1,327,222)	(1,195,954)	(1,414,792)	N/A
Budget Authority (All Funds)	12,996,544	12,977,996	12,344,861	N/A
Actual Expenditures (All Funds)	12,977,932	12,975,303	12,341,483	N/A
Unexpended (All Funds)	18,612	2,693	3,378	N/A
Unexpended, by Fund:				
General Revenue	14	8	5	N/A
Federal	18,598	2,685	3,373	N/A
Other	0	0	0	N/A
				(1)



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

NOTES:

(1) In FY 2012, reduction in the appropriated amount is due to the Regional Office Consolidation.

DEPARTMENT OF MENTAL HEALTH
ALBANY RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	18.80	668,372	15,383	0	683,755	
			EE	0.00	135,561	858	0	136,419	
			Total	**18.80**	**803,933**	**16,241**	**0**	**820,174**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	33	2101	EE	0.00	(26,555)	0	0	(26,555)	Reallocation of EE from Regional Offices to Community Supports to better align community spending.
Core Reallocation	278	7125	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				**0.00**	**(26,555)**	**0**	**0**	**(26,555)**	
DEPARTMENT CORE REQUEST									
			PS	18.80	668,372	15,383	0	683,755	
			EE	0.00	109,006	858	0	109,864	
			Total	**18.80**	**777,378**	**16,241**	**0**	**793,619**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1508	2101	EE	0.00	(1,754)	0	0	(1,754)	Core redux
NET GOVERNOR CHANGES				**0.00**	**(1,754)**	**0**	**0**	**(1,754)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	18.80	668,372	15,383	0	683,755	
			EE	0.00	107,252	858	0	108,110	
			Total	**18.80**	**775,624**	**16,241**	**0**	**791,865**	

DEPARTMENT OF MENTAL HEALTH
CENTRAL MO RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	27.45	822,307	47,836	0	870,143	
			EE	0.00	114,814	0	0	114,814	
			Total	**27.45**	**937,121**	**47,836**	**0**	**984,957**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	34	2102	EE	0.00	(26,235)	0	0	(26,235)	Reallocation of EE from Regional Offices to Community Supports to better align community spending.
Core Reallocation	87	0461	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				**0.00**	**(26,235)**	**0**	**0**	**(26,235)**	
DEPARTMENT CORE REQUEST									
			PS	27.45	822,307	47,836	0	870,143	
			EE	0.00	88,579	0	0	88,579	
			Total	**27.45**	**910,886**	**47,836**	**0**	**958,722**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1509	2102	EE	0.00	(1,848)	0	0	(1,848)	Core reduction
NET GOVERNOR CHANGES				**0.00**	**(1,848)**	**0**	**0**	**(1,848)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	27.45	822,307	47,836	0	870,143	
			EE	0.00	86,731	0	0	86,731	
			Total	**27.45**	**909,038**	**47,836**	**0**	**956,874**	

DEPARTMENT OF MENTAL HEALTH
HANNIBAL RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	20.73	712,448	61,327	0	773,775	
		EE	0.00	261,940	0	0	261,940	
		Total	**20.73**	**974,388**	**61,327**	**0**	**1,035,715**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	35 2108	EE	0.00	(46,621)	0	0	(46,621)	Reallocation of EE from Regional Offices to Community Supports to better align community spending.
NET DEPARTMENT CHANGES			**0.00**	**(46,621)**	**0**	**0**	**(46,621)**	
DEPARTMENT CORE REQUEST								
		PS	20.73	712,448	61,327	0	773,775	
		EE	0.00	215,319	0	0	215,319	
		Total	**20.73**	**927,767**	**61,327**	**0**	**989,094**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1510 2108	EE	0.00	(1,873)	0	0	(1,873)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**(1,873)**	**0**	**0**	**(1,873)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	20.73	712,448	61,327	0	773,775	
		EE	0.00	213,446	0	0	213,446	
		Total	**20.73**	**925,894**	**61,327**	**0**	**987,221**	

DEPARTMENT OF MENTAL HEALTH
JOPLIN RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	15.67	637,316	0	0	637,316	
			EE	0.00	232,678	0	0	232,678	
			Total	**15.67**	**869,994**	**0**	**0**	**869,994**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	36	2111	EE	0.00	(61,989)	0	0	(61,989)	Reallocation of EE from Regional Office to Community Supports to better align community spending.
Core Reallocation	91	0463	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**0.00**	**(61,989)**	**0**	**0**	**(61,989)**	
DEPARTMENT CORE REQUEST									
			PS	15.67	637,316	0	0	637,316	
			EE	0.00	170,689	0	0	170,689	
			Total	**15.67**	**808,005**	**0**	**0**	**808,005**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1511	2111	EE	0.00	(3,802)	0	0	(3,802)	Core reduction
NET GOVERNOR CHANGES				**0.00**	**(3,802)**	**0**	**0**	**(3,802)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	15.67	637,316	0	0	637,316	
			EE	0.00	166,887	0	0	166,887	
			Total	**15.67**	**804,203**	**0**	**0**	**804,203**	

DEPARTMENT OF MENTAL HEALTH
KANSAS CITY RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	35.21	1,225,730	81,643	0	1,307,373	
			EE	0.00	380,734	0	0	380,734	
			Total	**35.21**	**1,606,464**	**81,643**	**0**	**1,688,107**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	37	2112	EE	0.00	(85,353)	0	0	(85,353)	Reallocation of EE from Regional Office to Community Supports to better align community funding.
Core Reallocation	67	0464	PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES				**(0.00)**	**(85,353)**	**0**	**0**	**(85,353)**	
DEPARTMENT CORE REQUEST									
			PS	35.21	1,225,730	81,643	0	1,307,373	
			EE	0.00	295,381	0	0	295,381	
			Total	**35.21**	**1,521,111**	**81,643**	**0**	**1,602,754**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1512	2112	EE	0.00	(3,976)	0	0	(3,976)	Core reduction
NET GOVERNOR CHANGES				**0.00**	**(3,976)**	**0**	**0**	**(3,976)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	35.21	1,225,730	81,643	0	1,307,373	
			EE	0.00	291,405	0	0	291,405	
			Total	**35.21**	**1,517,135**	**81,643**	**0**	**1,598,778**	

DEPARTMENT OF MENTAL HEALTH
KIRKSVILLE RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	10.00	405,405	0	0	405,405	
		EE	0.00	169,237	0	0	169,237	
		Total	**10.00**	**574,642**	**0**	**0**	**574,642**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	38 2113	EE	0.00	(78,750)	0	0	(78,750)	Reallocation of EE from Regional Office to Community Supports to better align community funding.
NET DEPARTMENT CHANGES			**0.00**	**(78,750)**	**0**	**0**	**(78,750)**	
DEPARTMENT CORE REQUEST								
		PS	10.00	405,405	0	0	405,405	
		EE	0.00	90,487	0	0	90,487	
		Total	**10.00**	**495,892**	**0**	**0**	**495,892**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1513 2113	EE	0.00	(930)	0	0	(930)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**(930)**	**0**	**0**	**(930)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	10.00	405,405	0	0	405,405	
		EE	0.00	89,557	0	0	89,557	
		Total	**10.00**	**494,962**	**0**	**0**	**494,962**	

DEPARTMENT OF MENTAL HEALTH
POPLAR BLUFF RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	16.47	604,649	0	0	604,649	
		EE	0.00	113,546	0	0	113,546	
		Total	**16.47**	**718,195**	**0**	**0**	**718,195**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	39 2115	EE	0.00	(19,537)	0	0	(19,537)	Reallocation of EE from Regional Office to Community Supports to better align community spending.
NET DEPARTMENT CHANGES			**0.00**	**(19,537)**	**0**	**0**	**(19,537)**	
DEPARTMENT CORE REQUEST								
		PS	16.47	604,649	0	0	604,649	
		EE	0.00	94,009	0	0	94,009	
		Total	**16.47**	**698,658**	**0**	**0**	**698,658**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1514 2115	EE	0.00	(2,698)	0	0	(2,698)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**(2,698)**	**0**	**0**	**(2,698)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	16.47	604,649	0	0	604,649	
		EE	0.00	91,311	0	0	91,311	
		Total	**16.47**	**695,960**	**0**	**0**	**695,960**	

DEPARTMENT OF MENTAL HEALTH
ROLLA RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	14.00	417,201	127,698	0	544,899	
			EE	0.00	127,274	0	0	127,274	
			Total	**14.00**	**544,475**	**127,698**	**0**	**672,173**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	40	2116	EE	0.00	(9,547)	0	0	(9,547)	Reallocation of EE from Regional Office to Community Supports to better align community spending.
Core Reallocation	89	7132	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**0.00**	**(9,547)**	**0**	**0**	**(9,547)**	
DEPARTMENT CORE REQUEST									
			PS	14.00	417,201	127,698	0	544,899	
			EE	0.00	117,727	0	0	117,727	
			Total	**14.00**	**534,928**	**127,698**	**0**	**662,626**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1515	2116	EE	0.00	(2,262)	0	0	(2,262)	Core reduction
NET GOVERNOR CHANGES				**0.00**	**(2,262)**	**0**	**0**	**(2,262)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	14.00	417,201	127,698	0	544,899	
			EE	0.00	115,465	0	0	115,465	
			Total	**14.00**	**532,666**	**127,698**	**0**	**660,364**	

DEPARTMENT OF MENTAL HEALTH
SIKESTON RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	18.33	681,100	0	0	681,100	
			EE	0.00	166,788	0	0	166,788	
			Total	**18.33**	**847,888**	**0**	**0**	**847,888**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	41	2117	EE	0.00	(48,750)	0	0	(48,750)	Reallocation of EE from Regional Office to Community Supports to better align community spending.
Core Reallocation	122	0469	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				**0.00**	**(48,750)**	**0**	**0**	**(48,750)**	
DEPARTMENT CORE REQUEST									
			PS	18.33	681,100	0	0	681,100	
			EE	0.00	118,038	0	0	118,038	
			Total	**18.33**	**799,138**	**0**	**0**	**799,138**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1516	2117	EE	0.00	(3,370)	0	0	(3,370)	Core reduction
NET GOVERNOR CHANGES				**0.00**	**(3,370)**	**0**	**0**	**(3,370)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	18.33	681,100	0	0	681,100	
			EE	0.00	114,668	0	0	114,668	
			Total	**18.33**	**795,768**	**0**	**0**	**795,768**	

DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	24.25	911,148	0	0	911,148	
		EE	0.00	255,829	0	0	255,829	
		Total	**24.25**	**1,166,977**	**0**	**0**	**1,166,977**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	42 2118	EE	0.00	(18,674)	0	0	(18,674)	Reallocation of EE from Regional Office to Community Supports to better align community spending.
NET DEPARTMENT CHANGES			**0.00**	**(18,674)**	**0**	**0**	**(18,674)**	
DEPARTMENT CORE REQUEST								
		PS	24.25	911,148	0	0	911,148	
		EE	0.00	237,155	0	0	237,155	
		Total	**24.25**	**1,148,303**	**0**	**0**	**1,148,303**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1517 2118	EE	0.00	(4,876)	0	0	(4,876)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**(4,876)**	**0**	**0**	**(4,876)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	24.25	911,148	0	0	911,148	
		EE	0.00	232,279	0	0	232,279	
		Total	**24.25**	**1,143,427**	**0**	**0**	**1,143,427**	

DEPARTMENT OF MENTAL HEALTH
ST LOUIS RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	81.26	2,611,549	92,395	0	2,703,944	
		EE	0.00	367,788	0	0	367,788	
		Total	**81.26**	**2,979,337**	**92,395**	**0**	**3,071,732**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	43 2332	EE	0.00	(26,455)	0	0	(26,455)	Reallocation of EE from Regional Office to Community Supports to better align community spending.
NET DEPARTMENT CHANGES			**0.00**	**(26,455)**	**0**	**0**	**(26,455)**	
DEPARTMENT CORE REQUEST								
		PS	81.26	2,611,549	92,395	0	2,703,944	
		EE	0.00	341,333	0	0	341,333	
		Total	**81.26**	**2,952,882**	**92,395**	**0**	**3,045,277**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1518 2332	EE	0.00	(7,020)	0	0	(7,020)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**(7,020)**	**0**	**0**	**(7,020)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	81.26	2,611,549	92,395	0	2,703,944	
		EE	0.00	334,313	0	0	334,313	
		Total	**81.26**	**2,945,862**	**92,395**	**0**	**3,038,257**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ALBANY RO								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,800	1.00	25,800	1.00	25,800	1.00	25,800	1.00
ADMIN OFFICE SUPPORT ASSISTANT	31,176	1.00	31,176	1.00	31,176	1.00	31,176	1.00
OFFICE SUPPORT ASST (KEYBRD)	86,665	3.74	83,672	3.50	83,672	3.50	83,672	3.50
SR OFC SUPPORT ASST (KEYBRD)	27,564	1.00	27,563	1.00	27,563	1.00	27,563	1.00
ACCOUNT CLERK II	76,188	3.00	78,177	3.00	78,177	3.00	78,177	3.00
REIMBURSEMENT OFFICER I	35,316	1.00	35,316	1.00	35,316	1.00	35,316	1.00
REGISTERED NURSE III	50,076	1.00	50,932	1.31	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	50,932	1.31	50,932	1.31
LICENSED PROFESSIONAL CNSLR II	44,746	0.99	45,065	1.00	45,065	1.00	45,065	1.00
QUALITY ASSURANCE SPEC MH	129,269	2.97	131,004	3.00	131,004	3.00	131,004	3.00
FISCAL & ADMINISTRATIVE MGR B2	46,684	0.71	36,000	0.50	36,000	0.50	36,000	0.50
MENTAL HEALTH MGR B2	50,454	1.00	50,454	1.00	50,454	1.00	50,454	1.00
MISCELLANEOUS TECHNICAL	8,785	0.33	12,000	0.49	12,000	0.49	12,000	0.49
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	76,596	1.00	76,596	1.00	76,596	1.00
TOTAL - PS	**685,649**	**18.74**	**683,755**	**18.80**	**683,755**	**18.80**	**683,755**	**18.80**
TRAVEL, IN-STATE	2,998	0.00	3,308	0.00	3,308	0.00	3,185	0.00
TRAVEL, OUT-OF-STATE	0	0.00	401	0.00	401	0.00	381	0.00
FUEL & UTILITIES	0	0.00	113	0.00	113	0.00	113	0.00
SUPPLIES	25,190	0.00	29,827	0.00	29,827	0.00	28,336	0.00
PROFESSIONAL DEVELOPMENT	497	0.00	2,400	0.00	2,400	0.00	2,280	0.00
COMMUNICATION SERV & SUPP	15,097	0.00	17,563	0.00	17,563	0.00	17,563	0.00
PROFESSIONAL SERVICES	36,380	0.00	37,894	0.00	11,339	0.00	11,339	0.00
HOUSEKEEPING & JANITORIAL SERV	18,577	0.00	22,194	0.00	22,194	0.00	22,194	0.00
M&R SERVICES	2,915	0.00	5,164	0.00	5,164	0.00	5,164	0.00
OFFICE EQUIPMENT	897	0.00	3,343	0.00	3,343	0.00	3,343	0.00
OTHER EQUIPMENT	474	0.00	1,201	0.00	1,201	0.00	1,201	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,100	0.00	2,100	0.00	2,100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	2,242	0.00	10,595	0.00	10,595	0.00	10,595	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ALBANY RO								
CORE								
MISCELLANEOUS EXPENSES	1,102	0.00	216	0.00	216	0.00	216	0.00
TOTAL - EE	106,369	0.00	136,419	0.00	109,864	0.00	108,110	0.00
GRAND TOTAL	$792,018	18.74	$820,174	18.80	$793,619	18.80	$791,865	18.80
GENERAL REVENUE	$775,800	18.43	$803,933	18.49	$777,378	18.49	$775,624	18.49
FEDERAL FUNDS	$16,218	0.31	$16,241	0.31	$16,241	0.31	$16,241	0.31
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CENTRAL MO RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,580	1.00	29,580	1.00	29,580	1.00	29,580	1.00
OFFICE SUPPORT ASST (KEYBRD)	129,501	5.48	139,558	5.57	151,926	6.50	151,926	6.50
SR OFC SUPPORT ASST (KEYBRD)	121,560	4.71	121,743	4.89	74,952	3.00	74,952	3.00
ACCOUNT CLERK I	21,372	1.00	21,684	1.00	21,684	1.00	21,684	1.00
ACCOUNT CLERK II	88,008	3.56	98,304	4.00	101,411	4.00	101,411	4.00
ACCOUNTANT I	88,699	3.00	89,784	3.00	89,784	3.00	89,784	3.00
TRAINING TECH I	38,700	1.00	39,000	1.00	39,000	1.00	39,000	1.00
ASST CENTER DIR ADMIN	28,344	0.50	28,344	0.50	28,344	0.50	28,344	0.50
REIMBURSEMENT OFFICER I	29,580	1.00	30,588	1.00	30,588	1.00	30,588	1.00
PERSONNEL CLERK	10,301	0.29	0	0.00	35,316	1.00	35,316	1.00
REGISTERED NURSE III	44,772	0.95	47,836	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	47,836	1.00	47,836	1.00
CASE MGR II DD	380	0.01	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	59,538	1.16	50,064	1.00	50,064	1.00	50,064	1.00
MENTAL HEALTH MGR B2	51,500	1.00	54,932	1.00	54,932	1.00	54,932	1.00
TYPIST	7,534	0.24	16,000	0.50	12,000	0.46	12,000	0.46
MISCELLANEOUS TECHNICAL	10,800	0.42	12,000	0.49	12,000	0.49	12,000	0.49
MISCELLANEOUS PROFESSIONAL	7,515	0.18	17,800	0.50	17,800	0.50	17,800	0.50
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	72,926	1.00	72,926	1.00	72,926	1.00
TOTAL - PS	**840,610**	**26.50**	**870,143**	**27.45**	**870,143**	**27.45**	**870,143**	**27.45**
TRAVEL, IN-STATE	2,666	0.00	5,342	0.00	5,342	0.00	5,075	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	190	0.00
SUPPLIES	17,032	0.00	20,465	0.00	15,465	0.00	14,442	0.00
PROFESSIONAL DEVELOPMENT	100	0.00	10,960	0.00	4,725	0.00	4,177	0.00
COMMUNICATION SERV & SUPP	7,404	0.00	17,053	0.00	17,053	0.00	17,053	0.00
PROFESSIONAL SERVICES	64,013	0.00	22,976	0.00	7,976	0.00	7,976	0.00
HOUSEKEEPING & JANITORIAL SERV	750	0.00	4,314	0.00	4,314	0.00	4,314	0.00
M&R SERVICES	4,244	0.00	20,795	0.00	20,795	0.00	20,795	0.00
OFFICE EQUIPMENT	0	0.00	2,099	0.00	2,099	0.00	2,099	0.00
OTHER EQUIPMENT	0	0.00	2,100	0.00	2,100	0.00	2,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	300	0.00	300	0.00	300	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CENTRAL MO RO								
CORE								
EQUIPMENT RENTALS & LEASES	268	0.00	4,100	0.00	4,100	0.00	4,100	0.00
MISCELLANEOUS EXPENSES	6,985	0.00	3,910	0.00	3,910	0.00	3,910	0.00
TOTAL - EE	103,462	0.00	114,814	0.00	88,579	0.00	86,731	0.00
GRAND TOTAL	$944,072	26.50	$984,957	27.45	$958,722	27.45	$956,874	27.45
GENERAL REVENUE	$898,802	25.53	$937,121	26.45	$910,886	26.45	$909,038	26.45
FEDERAL FUNDS	$45,270	0.97	$47,836	1.00	$47,836	1.00	$47,836	1.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HANNIBAL RO								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	27,132	1.00	27,132	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,032	1.00	34,027	1.00	34,027	1.00	34,027	1.00
OFFICE SUPPORT ASST (KEYBRD)	50,760	2.00	50,585	2.00	50,585	2.00	50,585	2.00
SR OFC SUPPORT ASST (KEYBRD)	108,424	4.00	108,800	4.00	135,932	5.00	135,932	5.00
ACCOUNT CLERK II	27,132	1.00	27,129	1.00	27,129	1.00	27,129	1.00
ACCOUNTANT I	70,659	2.00	71,257	2.00	71,257	2.00	71,257	2.00
TRAINING TECH II	37,968	1.00	37,973	1.00	37,973	1.00	37,973	1.00
ASST CENTER DIR ADMIN	28,344	0.50	28,573	0.50	28,573	0.50	28,573	0.50
REIMBURSEMENT OFFICER I	1,299	0.04	15,172	0.70	15,172	0.70	15,172	0.70
CUSTODIAL WORKER I	10,453	0.45	23,064	1.00	23,064	1.00	23,064	1.00
REGISTERED NURSE III	73,603	1.50	98,029	2.00	0	0.00	0	0.00
REGISTERED NURSE IV	60,373	0.98	61,327	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	98,029	2.00	98,029	2.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	61,327	1.00	61,327	1.00
QUALITY ASSURANCE SPEC MH	44,220	1.00	44,220	1.00	44,220	1.00	44,220	1.00
MENTAL HEALTH MGR B1	0	0.00	1,607	0.03	1,607	0.03	1,607	0.03
MENTAL HEALTH MGR B2	61,619	1.00	61,619	1.00	61,619	1.00	61,619	1.00
MISCELLANEOUS TECHNICAL	8,334	0.30	10,335	0.50	10,335	0.50	10,335	0.50
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	72,926	1.00	72,926	1.00	72,926	1.00
TOTAL - PS	**717,278**	**18.77**	**773,775**	**20.73**	**773,775**	**20.73**	**773,775**	**20.73**
TRAVEL, IN-STATE	2,363	0.00	3,551	0.00	3,551	0.00	3,373	0.00
TRAVEL, OUT-OF-STATE	0	0.00	400	0.00	400	0.00	380	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	45,366	0.00	30,708	0.00	42,708	0.00	41,173	0.00
PROFESSIONAL DEVELOPMENT	1,712	0.00	2,800	0.00	2,800	0.00	2,660	0.00
COMMUNICATION SERV & SUPP	13,314	0.00	24,976	0.00	14,976	0.00	14,976	0.00
PROFESSIONAL SERVICES	65,513	0.00	154,186	0.00	109,565	0.00	109,565	0.00
HOUSEKEEPING & JANITORIAL SERV	14,419	0.00	8,207	0.00	13,207	0.00	13,207	0.00
M&R SERVICES	4,430	0.00	18,573	0.00	8,573	0.00	8,573	0.00
OFFICE EQUIPMENT	0	0.00	4,639	0.00	4,639	0.00	4,639	0.00
OTHER EQUIPMENT	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HANNIBAL RO								
CORE								
BUILDING LEASE PAYMENTS	675	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	1,697	0.00	600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	254	0.00	10,100	0.00	10,100	0.00	10,100	0.00
TOTAL - EE	149,743	0.00	261,940	0.00	215,319	0.00	213,446	0.00
GRAND TOTAL	$867,021	18.77	$1,035,715	20.73	$989,094	20.73	$987,221	20.73
GENERAL REVENUE	$805,694	17.52	$974,388	19.73	$927,767	19.73	$925,894	19.73
FEDERAL FUNDS	$61,327	1.25	$61,327	1.00	$61,327	1.00	$61,327	1.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JOPLIN RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,436	2.00	62,436	2.00	62,436	2.00	62,436	2.00
OFFICE SUPPORT ASST (KEYBRD)	41,634	1.84	22,680	1.00	22,680	1.00	22,680	1.00
ACCOUNT CLERK II	79,492	2.83	0	0.00	57,628	2.00	57,628	2.00
ACCOUNTANT I	35,316	1.00	35,316	1.00	35,316	1.00	35,316	1.00
ACCOUNTANT II	38,700	1.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	14,298	0.50	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	34,644	0.53	34,644	0.53
TRAINING TECH I	35,087	0.96	36,612	1.00	0	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	38,700	1.00	38,700	1.00
ASST CENTER DIR ADMIN	28,297	0.50	28,344	0.50	28,344	0.50	28,344	0.50
HEALTH INFORMATION TECH II	13,690	0.42	32,856	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	8,463	0.28	30,624	1.00	0	0.00	0	0.00
PERSONNEL CLERK	1,276	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	23,400	1.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	75,118	1.54	73,668	1.50	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	73,668	1.50	73,668	1.50
BEHAVIOR INTERVENTION TECH DD	56,074	2.00	56,112	2.00	56,112	2.00	56,112	2.00
QUALITY ASSURANCE SPEC MH	85,716	2.00	111,123	2.53	85,716	2.00	85,716	2.00
MENTAL HEALTH MGR B2	69,921	1.00	61,619	1.00	56,146	1.00	56,146	1.00
MISCELLANEOUS TECHNICAL	5,366	0.21	13,000	0.14	13,000	0.14	13,000	0.14
SPECIAL ASST OFFICIAL & ADMSTR	87,843	1.00	72,926	1.00	72,926	1.00	72,926	1.00
TOTAL - PS	**762,127**	**20.12**	**637,316**	**15.67**	**637,316**	**15.67**	**637,316**	**15.67**
TRAVEL, IN-STATE	7,729	0.00	13,285	0.00	6,021	0.00	5,357	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	200	0.00	100	0.00
SUPPLIES	30,294	0.00	48,756	0.00	38,606	0.00	36,168	0.00
PROFESSIONAL DEVELOPMENT	1,459	0.00	12,000	0.00	1,156	0.00	556	0.00
COMMUNICATION SERV & SUPP	18,124	0.00	30,563	0.00	14,116	0.00	14,116	0.00
PROFESSIONAL SERVICES	87,546	0.00	16,679	0.00	102,058	0.00	102,058	0.00
HOUSEKEEPING & JANITORIAL SERV	3,097	0.00	3,000	0.00	2,415	0.00	2,415	0.00
M&R SERVICES	2,194	0.00	11,802	0.00	1,701	0.00	1,701	0.00
MOTORIZED EQUIPMENT	0	0.00	32,000	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	195	0.00	30,000	0.00	153	0.00	153	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JOPLIN RO								
CORE								
OTHER EQUIPMENT	304	0.00	8,000	0.00	238	0.00	238	0.00
PROPERTY & IMPROVEMENTS	0	0.00	20,093	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	550	0.00	1,000	0.00	425	0.00	425	0.00
MISCELLANEOUS EXPENSES	67,382	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	218,874	0.00	232,678	0.00	170,689	0.00	166,887	0.00
GRAND TOTAL	$981,001	20.12	$869,994	15.67	$808,005	15.67	$804,203	15.67
GENERAL REVENUE	$981,001	20.12	$869,994	15.67	$808,005	15.67	$804,203	15.67
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
KANSAS CITY RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,856	1.00	31,179	1.00	32,856	1.00	32,856	1.00
OFFICE SUPPORT ASST (KEYBRD)	203,135	9.14	215,664	9.50	199,404	7.00	199,404	7.00
SR OFC SUPPORT ASST (KEYBRD)	31,654	1.21	0	0.00	52,392	2.00	52,392	2.00
ACCOUNT CLERK I	21,372	1.00	21,986	1.00	21,372	1.00	21,372	1.00
ACCOUNT CLERK II	8,192	0.33	50,248	2.00	0	0.00	0	0.00
ACCOUNTANT I	152,277	5.10	118,321	4.00	177,480	6.00	177,480	6.00
ACCOUNTANT II	49,988	1.29	77,403	2.00	77,400	2.00	77,400	2.00
REIMBURSEMENT OFFICER I	28,596	1.00	30,630	1.00	28,596	1.00	28,596	1.00
REIMBURSEMENT OFFICER II	35,316	1.00	35,317	1.00	35,316	1.00	35,316	1.00
PERSONNEL CLERK	29,040	1.00	29,045	1.00	29,040	1.00	29,040	1.00
REGISTERED NURSE III	100,147	2.00	95,142	1.90	0	(0.00)	0	(0.00)
REGISTERED NURSE SENIOR	0	0.00	0	0.00	100,146	2.00	100,146	2.00
BEHAVIOR INTERVENTION TECH DD	31,572	1.00	31,573	1.00	31,573	1.00	31,573	1.00
ASSOC PSYCHOLOGIST II	46,248	1.00	47,502	1.00	46,248	1.00	46,248	1.00
LICENSED PROFESSIONAL CNSLR II	85,209	2.00	90,067	2.00	85,272	2.00	85,272	2.00
QUALITY ASSURANCE SPEC MH	99,233	2.26	85,060	2.00	116,472	2.22	116,472	2.22
CLIN CASEWORK PRACTITIONER II	39,468	1.00	47,180	1.00	39,468	1.00	39,468	1.00
FISCAL & ADMINISTRATIVE MGR B2	46,684	0.71	36,000	0.50	29,520	0.50	29,520	0.50
MENTAL HEALTH MGR B1	50,600	0.96	0	0.00	52,800	1.00	52,800	1.00
MENTAL HEALTH MGR B2	62,232	1.00	88,467	1.00	62,232	1.00	62,232	1.00
ADMINISTRATIVE SECRETARY	0	0.00	18,428	0.49	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,844	0.15	12,000	0.49	12,000	0.49	12,000	0.49
MISCELLANEOUS PROFESSIONAL	7,625	0.20	64,131	0.23	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	48,800	0.63	77,786	1.00	77,786	1.00	77,786	1.00
REGISTERED NURSE	0	0.00	4,244	0.10	0	0.00	0	0.00
TOTAL - PS	**1,214,088**	**34.98**	**1,307,373**	**35.21**	**1,307,373**	**35.21**	**1,307,373**	**35.21**
TRAVEL, IN-STATE	15,951	0.00	17,183	0.00	17,183	0.00	16,324	0.00
TRAVEL, OUT-OF-STATE	0	0.00	801	0.00	801	0.00	761	0.00
FUEL & UTILITIES	1,261	0.00	51	0.00	51	0.00	51	0.00
SUPPLIES	54,551	0.00	59,935	0.00	59,935	0.00	56,938	0.00
PROFESSIONAL DEVELOPMENT	60	0.00	1,601	0.00	1,601	0.00	1,521	0.00
COMMUNICATION SERV & SUPP	29,991	0.00	50,001	0.00	50,001	0.00	50,001	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
KANSAS CITY RO								
CORE								
PROFESSIONAL SERVICES	127,317	0.00	155,772	0.00	70,419	0.00	70,419	0.00
HOUSEKEEPING & JANITORIAL SERV	30,103	0.00	40,001	0.00	40,001	0.00	40,001	0.00
M&R SERVICES	6,594	0.00	13,683	0.00	13,683	0.00	13,683	0.00
OFFICE EQUIPMENT	0	0.00	11,831	0.00	11,831	0.00	11,831	0.00
OTHER EQUIPMENT	0	0.00	10,001	0.00	10,001	0.00	10,001	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,303	0.00	4,303	0.00	4,303	0.00
BUILDING LEASE PAYMENTS	0	0.00	101	0.00	101	0.00	101	0.00
EQUIPMENT RENTALS & LEASES	8,799	0.00	14,970	0.00	14,970	0.00	14,970	0.00
MISCELLANEOUS EXPENSES	13,060	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	**287,687**	**0.00**	**380,734**	**0.00**	**295,381**	**0.00**	**291,405**	**0.00**
GRAND TOTAL	**$1,501,775**	**34.98**	**$1,688,107**	**35.21**	**$1,602,754**	**35.21**	**$1,598,778**	**35.21**
GENERAL REVENUE	**$1,420,132**	**32.98**	**$1,606,464**	**33.21**	**$1,521,111**	**33.21**	**$1,517,135**	**33.21**
FEDERAL FUNDS	**$81,643**	**2.00**	**$81,643**	**2.00**	**$81,643**	**2.00**	**$81,643**	**2.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
KIRKSVILLE RO								
CORE								
OFFICE SUPPORT ASST (STENO)	54,720	2.00	54,929	2.00	54,929	2.00	54,929	2.00
SR OFC SUPPORT ASST (STENO)	32,148	1.00	32,570	1.00	32,570	1.00	32,570	1.00
SR OFC SUPPORT ASST (KEYBRD)	43,051	1.70	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	63,380	1.96	32,325	1.00	32,325	1.00	32,325	1.00
TRAINING TECH I	38,700	1.00	38,753	1.00	38,753	1.00	38,753	1.00
ASST CENTER DIR ADMIN	28,344	0.50	28,373	0.50	28,373	0.50	28,373	0.50
REIMBURSEMENT OFFICER I	31,176	1.00	31,176	1.00	31,176	1.00	31,176	1.00
REGISTERED NURSE III	34,488	0.75	45,979	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	45,979	1.00	45,979	1.00
QUALITY ASSURANCE SPEC MH	12,140	0.24	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	54,106	1.00	54,728	1.00	54,728	1.00	54,728	1.00
MISCELLANEOUS TECHNICAL	11,561	0.42	13,500	0.50	13,500	0.50	13,500	0.50
MISCELLANEOUS PROFESSIONAL	1,339	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	73,072	1.00	73,072	1.00	73,072	1.00	73,072	1.00
TOTAL - PS	**478,225**	**12.59**	**405,405**	**10.00**	**405,405**	**10.00**	**405,405**	**10.00**
TRAVEL, IN-STATE	930	0.00	2,074	0.00	3,750	0.00	3,646	0.00
TRAVEL, OUT-OF-STATE	0	0.00	145	0.00	145	0.00	138	0.00
FUEL & UTILITIES	0	0.00	134	0.00	134	0.00	134	0.00
SUPPLIES	20,086	0.00	15,330	0.00	22,330	0.00	21,563	0.00
PROFESSIONAL DEVELOPMENT	183	0.00	1,048	0.00	1,048	0.00	996	0.00
COMMUNICATION SERV & SUPP	6,298	0.00	11,192	0.00	5,192	0.00	5,192	0.00
PROFESSIONAL SERVICES	107,534	0.00	114,881	0.00	36,131	0.00	36,131	0.00
HOUSEKEEPING & JANITORIAL SERV	12,680	0.00	10,594	0.00	10,594	0.00	10,594	0.00
M&R SERVICES	2,540	0.00	8,513	0.00	5,837	0.00	5,837	0.00
OFFICE EQUIPMENT	0	0.00	2,889	0.00	2,889	0.00	2,889	0.00
OTHER EQUIPMENT	0	0.00	304	0.00	304	0.00	304	0.00
PROPERTY & IMPROVEMENTS	0	0.00	847	0.00	847	0.00	847	0.00
BUILDING LEASE PAYMENTS	0	0.00	207	0.00	207	0.00	207	0.00
EQUIPMENT RENTALS & LEASES	240	0.00	406	0.00	406	0.00	406	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
KIRKSVILLE RO								
CORE								
MISCELLANEOUS EXPENSES	422	0.00	673	0.00	673	0.00	673	0.00
TOTAL - EE	150,913	0.00	169,237	0.00	90,487	0.00	89,557	0.00
GRAND TOTAL	$629,138	12.59	$574,642	10.00	$495,892	10.00	$494,962	10.00
GENERAL REVENUE	$629,138	12.59	$574,642	10.00	$495,892	10.00	$494,962	10.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
POPLAR BLUFF RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	50,232	1.75	50,232	1.75	50,232	1.75	50,232	1.75
OFFICE SUPPORT ASST (KEYBRD)	40,634	1.85	54,960	1.87	54,960	1.87	54,960	1.87
ACCOUNT CLERK II	10,917	0.44	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	29,311	0.99	29,568	1.00	29,568	1.00	29,568	1.00
ACCOUNTANT II	35,309	0.83	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	43,116	1.50	43,116	1.50	43,116	1.50	43,116	1.50
PERSONNEL CLERK	13,602	0.50	13,602	0.50	13,602	0.50	13,602	0.50
REGISTERED NURSE III	50,246	0.98	51,156	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	51,156	1.00	51,156	1.00
BEHAVIOR INTERVENTION TECH DD	83,871	3.04	82,848	3.00	82,848	3.00	82,848	3.00
CASE MGR II DD	2,478	0.07	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	86,688	2.00	86,688	2.00	86,688	2.00	86,688	2.00
CLIN CASEWORK PRACTITIONER II	34,229	0.97	35,316	1.00	35,316	1.00	35,316	1.00
FISCAL & ADMINISTRATIVE MGR B2	26,290	0.44	20,737	0.35	20,737	0.35	20,737	0.35
MENTAL HEALTH MGR B2	50,454	1.00	50,454	1.00	50,454	1.00	50,454	1.00
CLIENT/PATIENT WORKER	5,268	0.42	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,413	0.44	12,900	0.50	12,900	0.50	12,900	0.50
SPECIAL ASST OFFICIAL & ADMSTR	73,072	1.00	73,072	1.00	73,072	1.00	73,072	1.00
TOTAL - PS	**647,130**	**18.22**	**604,649**	**16.47**	**604,649**	**16.47**	**604,649**	**16.47**
TRAVEL, IN-STATE	2,892	0.00	8,489	0.00	3,489	0.00	3,065	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	95	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	38,656	0.00	44,570	0.00	40,000	0.00	37,771	0.00
PROFESSIONAL DEVELOPMENT	75	0.00	800	0.00	1,700	0.00	1,660	0.00
COMMUNICATION SERV & SUPP	20,727	0.00	27,456	0.00	23,000	0.00	23,000	0.00
PROFESSIONAL SERVICES	29,231	0.00	7,883	0.00	7,883	0.00	7,883	0.00
HOUSEKEEPING & JANITORIAL SERV	5,883	0.00	6,103	0.00	6,103	0.00	6,103	0.00
M&R SERVICES	4,169	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OFFICE EQUIPMENT	0	0.00	7,675	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	6,171	0.00	1,890	0.00	1,890	0.00	1,890	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
POPLAR BLUFF RO								
CORE								
EQUIPMENT RENTALS & LEASES	240	0.00	775	0.00	544	0.00	544	0.00
MISCELLANEOUS EXPENSES	127	0.00	1,505	0.00	500	0.00	500	0.00
TOTAL - EE	108,171	0.00	113,546	0.00	94,009	0.00	91,311	0.00
GRAND TOTAL	$755,301	18.22	$718,195	16.47	$698,658	16.47	$695,960	16.47
GENERAL REVENUE	$755,301	18.22	$718,195	16.47	$698,658	16.47	$695,960	16.47
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ROLLA RO								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	100,022	4.50	17,371	1.00	47,976	2.00	47,976	2.00
SR OFC SUPPORT ASST (KEYBRD)	52,800	2.00	52,800	2.00	52,800	2.00	52,800	2.00
ACCOUNT CLERK II	69,595	2.71	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	100,967	2.89	35,659	1.00	39,468	1.00	39,468	1.00
TRAINING TECH I	24,188	0.63	38,799	1.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	28,344	0.50	28,344	0.50	28,344	0.50	28,344	0.50
REIMBURSEMENT OFFICER I	35,952	1.00	35,896	1.00	35,952	1.00	35,952	1.00
PERSONNEL CLERK	25,016	0.71	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	21,060	1.00	0	0.00	21,600	0.90	21,600	0.90
REGISTERED NURSE III	94,368	2.00	95,552	2.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	95,552	2.00	95,552	2.00
BEHAVIOR INTERVENTION TECH DD	64,296	2.00	64,294	2.00	42,694	1.10	42,694	1.10
CASE MANAGEMENT/ASSESSMENT SP\	144	0.00	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	4,806	0.12	40,968	1.00	40,968	1.00	40,968	1.00
MENTAL HEALTH MGR B2	47,822	0.95	50,448	1.00	54,777	1.00	54,777	1.00
MISCELLANEOUS TECHNICAL	11,400	0.44	11,700	0.50	11,700	0.50	11,700	0.50
SPECIAL ASST OFFICIAL & ADMSTR	144,843	1.79	73,068	1.00	73,068	1.00	73,068	1.00
TOTAL - PS	**825,623**	**23.24**	**544,899**	**14.00**	**544,899**	**14.00**	**544,899**	**14.00**
TRAVEL, IN-STATE	998	0.00	1,800	0.00	1,800	0.00	1,710	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	475	0.00
FUEL & UTILITIES	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	37,401	0.00	39,189	0.00	39,189	0.00	37,230	0.00
PROFESSIONAL DEVELOPMENT	571	0.00	3,760	0.00	3,760	0.00	3,572	0.00
COMMUNICATION SERV & SUPP	16,565	0.00	45,200	0.00	45,200	0.00	45,200	0.00
PROFESSIONAL SERVICES	13,947	0.00	5,717	0.00	5,717	0.00	5,717	0.00
HOUSEKEEPING & JANITORIAL SERV	3,765	0.00	3,298	0.00	3,298	0.00	3,298	0.00
M&R SERVICES	6,546	0.00	16,416	0.00	6,869	0.00	6,869	0.00
OFFICE EQUIPMENT	474	0.00	4,686	0.00	4,686	0.00	4,686	0.00
OTHER EQUIPMENT	100	0.00	2,708	0.00	2,708	0.00	2,708	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,049	0.00	1,049	0.00	1,049	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	920	0.00	1,451	0.00	1,451	0.00	1,451	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ROLLA RO								
CORE								
MISCELLANEOUS EXPENSES	177	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	81,464	0.00	127,274	0.00	117,727	0.00	115,465	0.00
GRAND TOTAL	$907,087	23.24	$672,173	14.00	$662,626	14.00	$660,364	14.00
GENERAL REVENUE	$779,389	20.21	$544,475	11.00	$534,928	11.00	$532,666	11.00
FEDERAL FUNDS	$127,698	3.03	$127,698	3.00	$127,698	3.00	$127,698	3.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SIKESTON RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	7,524	0.25	7,524	0.25	7,524	0.25	7,524	0.25
SR OFC SUPPORT ASST (STENO)	8,879	0.31	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	40,781	1.85	54,960	1.38	33,516	1.53	33,516	1.53
SR OFC SUPPORT ASST (KEYBRD)	71,301	2.58	52,500	1.95	76,051	1.95	76,051	1.95
ACCOUNT CLERK II	36,846	1.50	36,864	1.50	36,864	1.50	36,864	1.50
ACCOUNTANT I	52,400	1.72	61,296	2.00	61,296	2.00	61,296	2.00
ACCOUNTANT II	35,309	0.83	36,128	0.85	29,753	0.70	29,753	0.70
REIMBURSEMENT OFFICER I	28,596	1.00	28,596	1.00	28,596	1.00	28,596	1.00
PERSONNEL CLERK	15,858	0.50	15,858	0.50	15,858	0.50	15,858	0.50
CUSTODIAL WORKER II	19,872	0.96	20,724	1.00	20,724	1.00	20,724	1.00
REGISTERED NURSE III	102,312	2.00	102,312	2.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	102,312	2.00	102,312	2.00
QUALITY ASSURANCE SPEC MH	50,332	1.30	77,400	2.00	79,668	2.00	79,668	2.00
FISCAL & ADMINISTRATIVE MGR B2	26,283	0.44	20,737	0.35	20,737	0.35	20,737	0.35
MENTAL HEALTH MGR B2	50,454	1.00	50,453	1.00	50,453	1.00	50,453	1.00
PROGRAM SPECIALIST	16,368	0.51	16,336	0.50	16,336	0.50	16,336	0.50
MISCELLANEOUS TECHNICAL	23,405	0.90	24,000	1.00	26,000	1.00	26,000	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	2,340	0.05	2,340	0.05	2,340	0.05
SPECIAL ASST OFFICIAL & ADMSTR	73,072	1.00	73,072	1.00	73,072	1.00	73,072	1.00
TOTAL - PS	**659,592**	**18.65**	**681,100**	**18.33**	**681,100**	**18.33**	**681,100**	**18.33**
TRAVEL, IN-STATE	2,294	0.00	9,125	0.00	8,371	0.00	7,915	0.00
TRAVEL, OUT-OF-STATE	0	0.00	160	0.00	160	0.00	152	0.00
FUEL & UTILITIES	0	0.00	201	0.00	201	0.00	201	0.00
SUPPLIES	19,096	0.00	56,785	0.00	36,576	0.00	33,737	0.00
PROFESSIONAL DEVELOPMENT	11	0.00	1,346	0.00	2,100	0.00	2,033	0.00
COMMUNICATION SERV & SUPP	18,908	0.00	35,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL SERVICES	66,453	0.00	16,747	0.00	16,747	0.00	16,747	0.00
HOUSEKEEPING & JANITORIAL SERV	3,562	0.00	5,668	0.00	5,668	0.00	5,668	0.00
M&R SERVICES	9,080	0.00	20,541	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	4,474	0.00	13,790	0.00	5,790	0.00	5,790	0.00
OTHER EQUIPMENT	1,140	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SIKESTON RO								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	300	0.00	300	0.00	300	0.00
EQUIPMENT RENTALS & LEASES	1,198	0.00	2,225	0.00	2,225	0.00	2,225	0.00
MISCELLANEOUS EXPENSES	187	0.00	400	0.00	400	0.00	400	0.00
TOTAL - EE	126,403	0.00	166,788	0.00	118,038	0.00	114,668	0.00
GRAND TOTAL	$785,995	18.65	$847,888	18.33	$799,138	18.33	$795,768	18.33
GENERAL REVENUE	$785,995	18.65	$847,888	18.33	$799,138	18.33	$795,768	18.33
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SPRINGFIELD RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	37,860	1.50	37,860	1.25	37,860	1.25	37,860	1.25
ADMIN OFFICE SUPPORT ASSISTANT	32,856	1.00	32,856	1.00	32,856	1.00	32,856	1.00
OFFICE SUPPORT ASST (KEYBRD)	96,168	3.92	98,304	3.75	110,508	3.75	110,508	3.75
ACCOUNT CLERK II	45,308	1.68	34,391	1.00	53,856	2.00	53,856	2.00
ACCOUNTANT I	70,632	2.00	70,632	2.00	70,632	2.00	70,632	2.00
ACCOUNTANT II	38,249	0.99	40,212	1.00	38,700	1.00	38,700	1.00
TRAINING TECH II	43,344	1.00	43,344	1.00	43,344	1.00	43,344	1.00
ASST CENTER DIR ADMIN	28,297	0.50	28,344	0.50	28,344	0.50	28,344	0.50
HEALTH INFORMATION TECH II	29,040	1.00	29,040	1.00	29,040	1.00	29,040	1.00
REIMBURSEMENT OFFICER I	30,096	1.00	30,096	1.00	30,096	1.00	30,096	1.00
PERSONNEL CLERK	18,152	0.60	30,096	1.00	30,096	1.00	30,096	1.00
CUSTODIAL WORKER II	23,064	1.00	23,064	1.00	23,064	1.00	23,064	1.00
REGISTERED NURSE III	73,668	1.50	73,668	1.50	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	73,668	1.50	73,668	1.50
BEHAVIOR INTERVENTION TECH DD	49,872	1.84	54,264	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	29,580	1.00	29,580	1.00
LICENSED PROFESSIONAL CNSLR II	44,220	1.00	44,220	1.00	44,220	1.00	44,220	1.00
QUALITY ASSURANCE SPEC MH	40,212	1.00	40,212	1.00	40,212	1.00	40,212	1.00
MENTAL HEALTH MGR B2	118,934	2.00	114,619	2.00	109,146	2.00	109,146	2.00
MISCELLANEOUS TECHNICAL	12,244	0.47	13,000	0.25	13,000	0.25	13,000	0.25
SPECIAL ASST OFFICIAL & ADMSTR	75,536	1.00	72,926	1.00	72,926	1.00	72,926	1.00
TOTAL - PS	**907,752**	**25.00**	**911,148**	**24.25**	**911,148**	**24.25**	**911,148**	**24.25**
TRAVEL, IN-STATE	2,671	0.00	11,932	0.00	4,494	0.00	3,897	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,825	0.00	284	0.00	193	0.00
SUPPLIES	42,744	0.00	76,771	0.00	71,742	0.00	67,554	0.00
PROFESSIONAL DEVELOPMENT	350	0.00	6,972	0.00	284	0.00	284	0.00
COMMUNICATION SERV & SUPP	18,060	0.00	43,340	0.00	30,324	0.00	30,324	0.00
PROFESSIONAL SERVICES	69,153	0.00	50,706	0.00	115,292	0.00	115,292	0.00
HOUSEKEEPING & JANITORIAL SERV	2,272	0.00	3,300	0.00	3,714	0.00	3,714	0.00
M&R SERVICES	4,194	0.00	15,365	0.00	7,002	0.00	7,002	0.00
MOTORIZED EQUIPMENT	0	0.00	22,315	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	500	0.00	20,635	0.00	852	0.00	852	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SPRINGFIELD RO								
CORE								
OTHER EQUIPMENT	81	0.00	1,092	0.00	118	0.00	118	0.00
EQUIPMENT RENTALS & LEASES	1,580	0.00	1,490	0.00	2,649	0.00	2,649	0.00
MISCELLANEOUS EXPENSES	0	0.00	86	0.00	200	0.00	200	0.00
TOTAL - EE	141,605	0.00	255,829	0.00	237,155	0.00	232,279	0.00
GRAND TOTAL	$1,049,357	25.00	$1,166,977	24.25	$1,148,303	24.25	$1,143,427	24.25
GENERAL REVENUE	$1,049,357	25.00	$1,166,977	24.25	$1,148,303	24.25	$1,143,427	24.25
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,332	1.00	22,337	1.00	22,337	1.00	22,337	1.00
ADMIN OFFICE SUPPORT ASSISTANT	62,340	2.00	62,340	2.00	62,340	2.00	62,340	2.00
OFFICE SUPPORT ASST (KEYBRD)	475,220	20.31	500,831	21.50	468,671	21.40	468,671	21.40
SR OFC SUPPORT ASST (KEYBRD)	151,974	5.95	152,640	6.00	152,640	6.00	152,640	6.00
ACCOUNT CLERK I	21,984	1.00	21,992	1.00	21,992	1.00	21,992	1.00
ACCOUNT CLERK II	176,360	6.79	183,084	7.00	183,084	7.00	183,084	7.00
ACCOUNTANT I	34,644	1.00	34,636	1.00	34,636	1.00	34,636	1.00
ACCOUNTANT II	71,479	1.93	73,908	2.00	73,908	2.00	73,908	2.00
PERSONNEL OFCR I	10,428	0.25	0	0.00	41,712	1.00	41,712	1.00
TRAINING TECH II	38,700	1.00	38,700	1.00	70,974	2.00	70,974	2.00
MANAGEMENT ANALYSIS SPEC I	45,060	1.00	45,065	1.00	45,065	1.00	45,065	1.00
HEALTH INFORMATION ADMIN I	35,316	1.00	35,313	1.00	35,313	1.00	35,313	1.00
REIMBURSEMENT OFFICER I	92,448	3.00	92,448	3.00	92,448	3.00	92,448	3.00
REIMBURSEMENT OFFICER II	32,225	1.00	32,256	1.00	32,256	1.00	32,256	1.00
PERSONNEL CLERK	26,488	1.00	26,784	1.00	26,784	1.00	26,784	1.00
REGISTERED NURSE III	308,802	6.17	200,304	4.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	200,304	4.00	200,304	4.00
BEHAVIOR INTERVENTION TECH DD	169,528	6.18	189,792	7.00	189,792	7.00	189,792	7.00
ASSOC PSYCHOLOGIST II	45,984	1.00	45,896	1.00	45,896	1.00	45,896	1.00
PSYCHOLOGIST I	60,324	1.00	60,324	1.00	65,676	1.00	65,676	1.00
PSYCHOLOGIST II	76,284	1.00	0	0.00	7,628	0.10	7,628	0.10
VENDOR SERVICES COOR MH	45,909	1.26	41,706	2.00	74,652	2.00	74,652	2.00
QUALITY ASSURANCE SPEC MH	175,767	4.13	215,184	5.00	215,184	5.00	215,184	5.00
CLIN CASEWORK PRACTITIONER II	65,408	1.59	81,214	2.00	42,504	1.00	42,504	1.00
FISCAL & ADMINISTRATIVE MGR B2	62,197	1.00	61,986	1.00	61,986	1.00	61,986	1.00
HUMAN RESOURCES MGR B1	47,240	0.77	30,810	0.50	0	0.00	0	0.00
MENTAL HEALTH MGR B1	103,080	1.75	59,580	1.00	59,580	1.00	59,580	1.00
MENTAL HEALTH MGR B2	173,617	3.00	173,617	3.00	173,617	3.00	173,617	3.00
MISCELLANEOUS PROFESSIONAL	53,903	1.74	65,627	2.26	47,395	1.76	47,395	1.76
SPECIAL ASST OFFICIAL & ADMSTR	155,571	2.00	155,570	2.00	155,570	2.00	155,570	2.00
TOTAL - PS	**2,840,612**	**80.82**	**2,703,944**	**81.26**	**2,703,944**	**81.26**	**2,703,944**	**81.26**
TRAVEL, IN-STATE	1,438	0.00	40,153	0.00	3,545	0.00	1,537	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS RO								
CORE								
TRAVEL, OUT-OF-STATE	0	0.00	1,002	0.00	1,002	0.00	952	0.00
FUEL & UTILITIES	0	0.00	3,103	0.00	3,103	0.00	3,103	0.00
SUPPLIES	122,414	0.00	92,178	0.00	120,786	0.00	116,177	0.00
PROFESSIONAL DEVELOPMENT	3,766	0.00	7,058	0.00	7,058	0.00	6,705	0.00
COMMUNICATION SERV & SUPP	1,265	0.00	46,287	0.00	46,287	0.00	46,287	0.00
PROFESSIONAL SERVICES	102,497	0.00	38,958	0.00	20,503	0.00	20,503	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,676	0.00	5,676	0.00	5,676	0.00
M&R SERVICES	44,932	0.00	69,056	0.00	69,056	0.00	69,056	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	101	0.00	32,730	0.00	32,730	0.00	32,730	0.00
OTHER EQUIPMENT	732	0.00	11,656	0.00	11,656	0.00	11,656	0.00
BUILDING LEASE PAYMENTS	1,000	0.00	1,501	0.00	1,501	0.00	1,501	0.00
EQUIPMENT RENTALS & LEASES	1,647	0.00	2,517	0.00	2,517	0.00	2,517	0.00
MISCELLANEOUS EXPENSES	8,325	0.00	5,913	0.00	5,913	0.00	5,913	0.00
TOTAL - EE	**288,117**	**0.00**	**367,788**	**0.00**	**341,333**	**0.00**	**334,313**	**0.00**
GRAND TOTAL	**$3,128,729**	**80.82**	**$3,071,732**	**81.26**	**$3,045,277**	**81.26**	**$3,038,257**	**81.26**
GENERAL REVENUE	**$3,037,117**	**78.26**	**$2,979,337**	**79.26**	**$2,952,882**	**79.26**	**$2,945,862**	**79.26**
FEDERAL FUNDS	**$91,612**	**2.56**	**$92,395**	**2.00**	**$92,395**	**2.00**	**$92,395**	**2.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Regional Offices
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

	Regional Offices	Community Support Staff		TOTAL
GR	12,023,414	1,861,025		13,884,439
FEDERAL	427,140	1,370,875		1,798,015
OTHER				0
TOTAL	12,450,554	3,231,900		15,682,454

1. What does this program do?

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the DD system. This must be accomplished by knowledgeable professionals in a timely and efficient manner. As a result, DD regional offices were established to act as the service entry points for all persons with developmental disabilities in the state. There are eleven (11) regional offices around the state, which are supported by numerous satellite locations. Each regional office services three to fifteen counties.

The regional offices perform intake activities, which help to determine if the individual is eligible for services. This initial eligibility determination must be completed within thirty days of the application of service. After an individual is found eligible, a case manager is assigned to the individual (see DD Service Coordination Program Description). The regional office then, in partnership with the individual and family, works to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strives to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The office must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to DD.

Regional offices are located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis.

Funding and FTEs from regional offices were redirected in FY 2009 to the DD Community Support Staff section. This section includes funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding is allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide service coordination services and oversee the service delivery system.

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

Sections 633.100 through 633.160.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Regional Offices
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

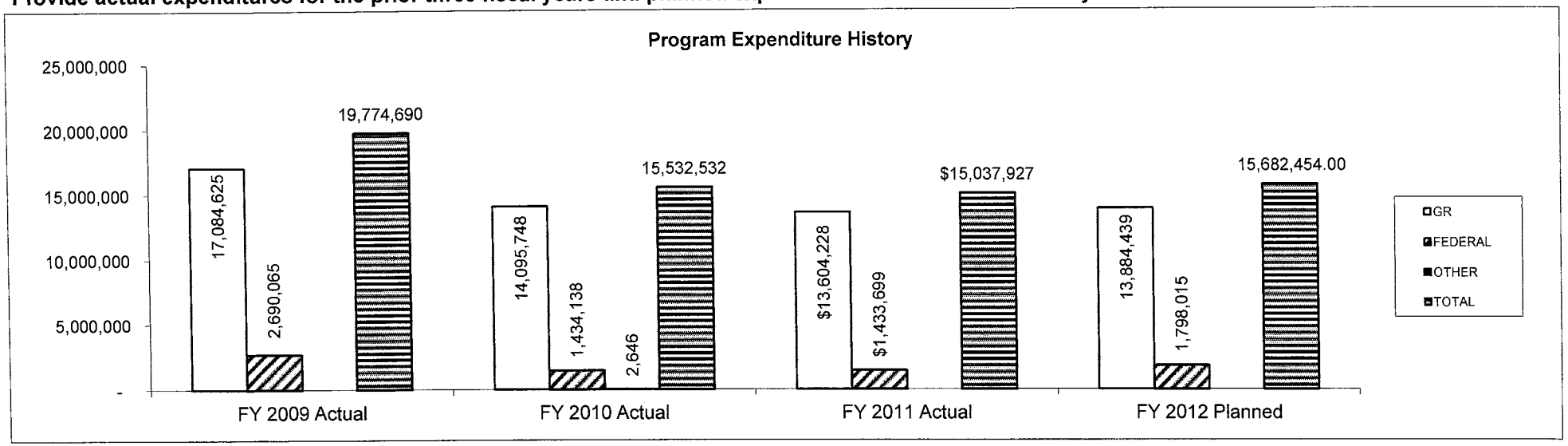
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the state share with state funds.

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

No.

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



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

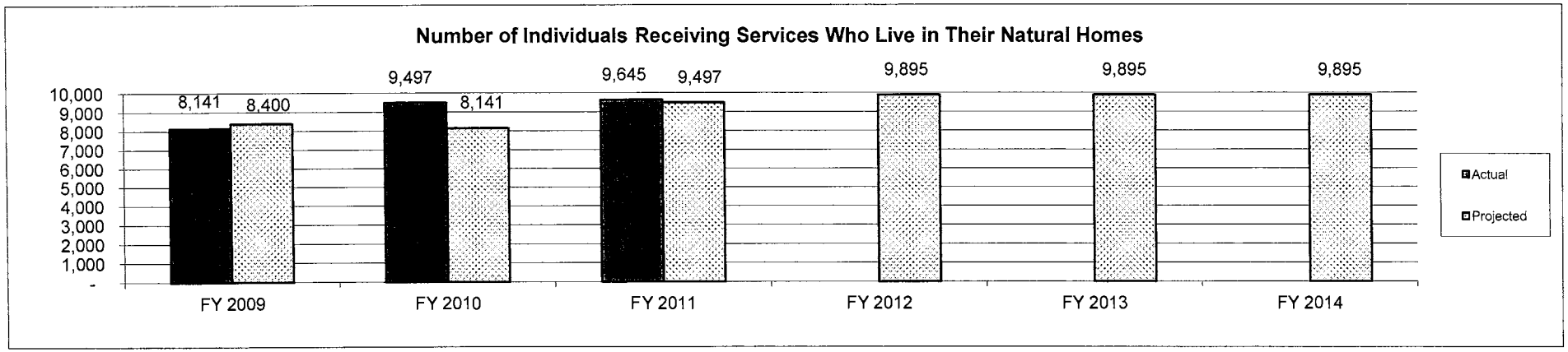
One-time funding in FY 2010 from the Federal Budget Stabilization Fund.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Regional Offices
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

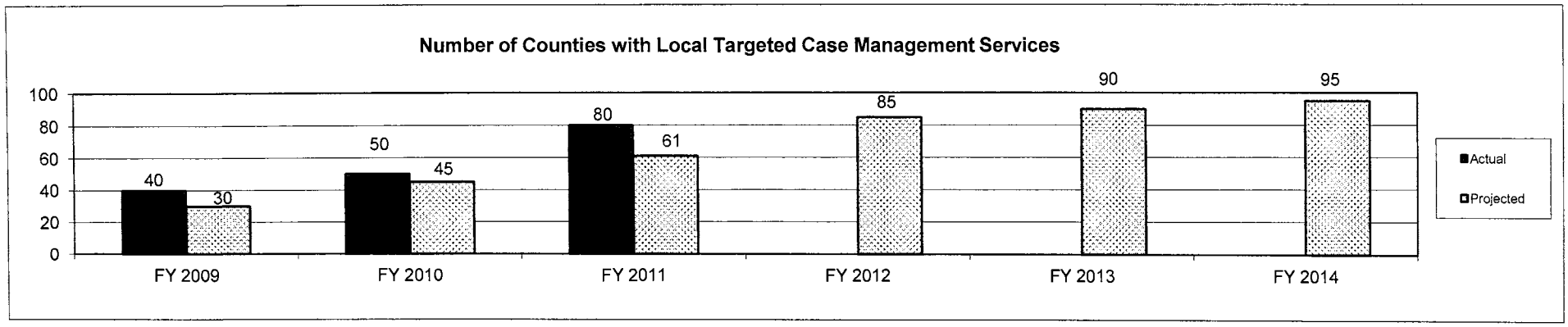
7a. Provide an effectiveness measure.

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



7a. Provide an effectiveness measure.

- To improve consumer choice by increasing the number of county boards providing Targeted Case Management services:

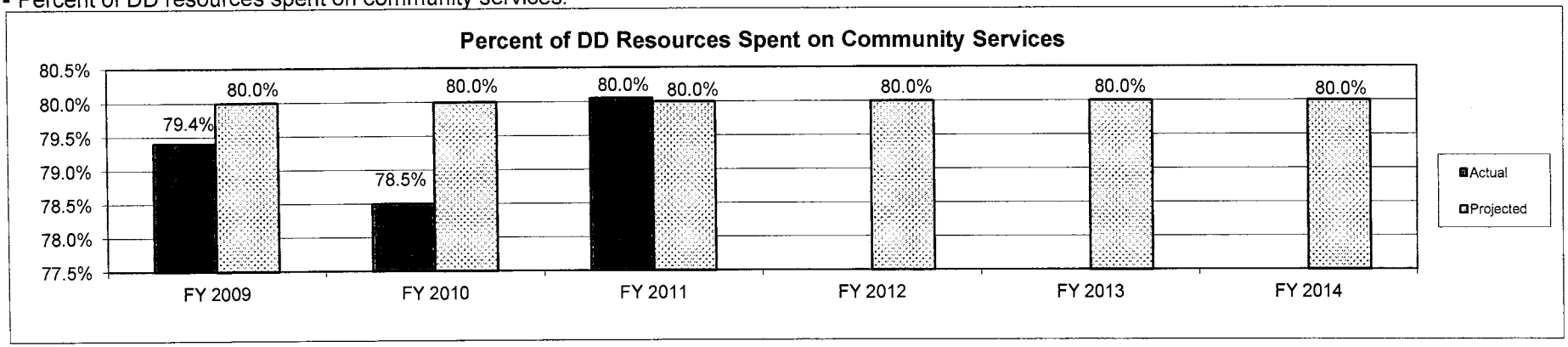


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Regional Offices
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

7b. Provide an efficiency measure.

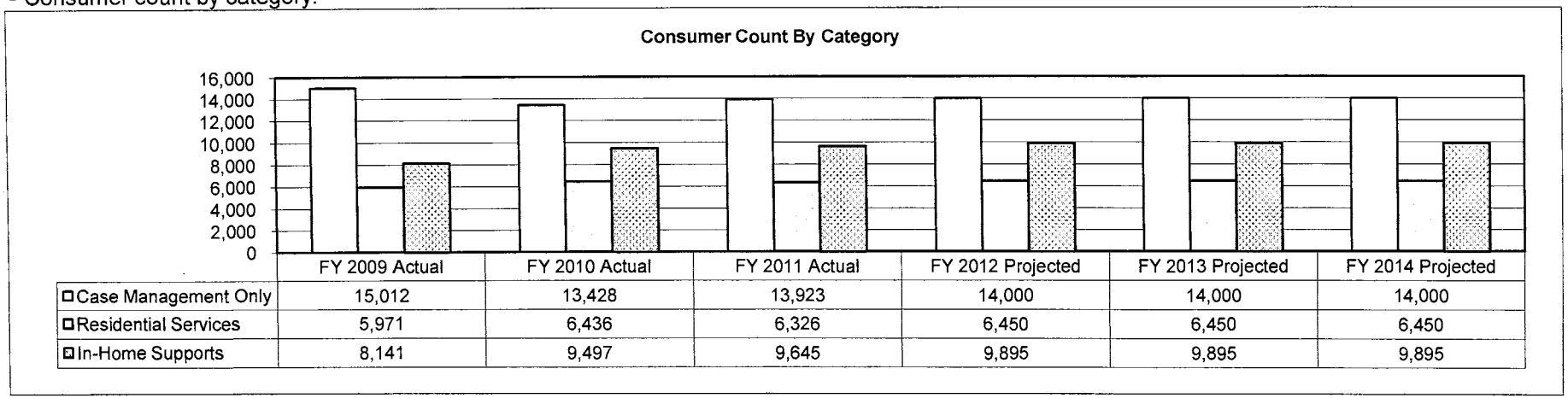
- Percent of DD resources spent on community services:



Note: This chart gives a percent of community programs to the entire DD budget (including state operated services appropriations).

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

- Consumer count by category:

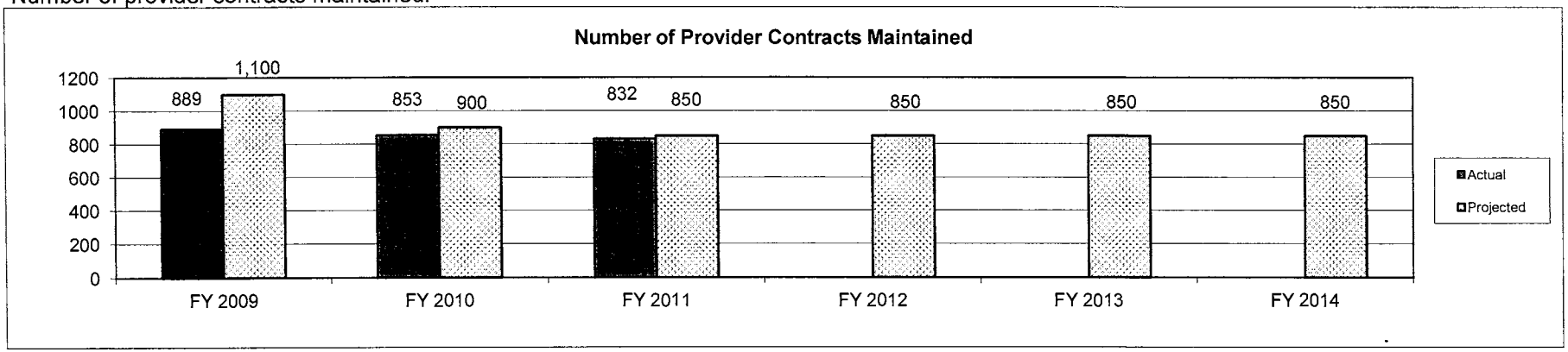


	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Case Management Only	15,012	13,428	13,923	14,000	14,000	14,000
Residential Services	5,971	6,436	6,326	6,450	6,450	6,450
In-Home Supports	8,141	9,497	9,645	9,895	9,895	9,895

Department: Mental Health
Program Name: DD Regional Offices
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

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

- Number of provider contracts maintained.



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

Number of consumers participating in the following MO HealthNet waivers:

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	7,751	7,775	8,048	8,250	7,693	7,975	7,975	7,975
Community Support Waiver	1,217	1,005	1,217	1,180	1,275	1,189	1,200	1,200	1,200
Autism Waiver	N/A	N/A	N/A	126	150	146	200	200	200
Sarah Jian Lopez Waiver	200	192	200	192	192	192	200	200	200
Partnership for Hope Waiver	N/A	N/A	N/A	N/A	850	944	1,300	1,800	2,000
	9,192	8,948	9,192	9,546	10,717	10,164	10,875	11,375	11,575

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

N/A

State Operated Services

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BELLEFONTAINE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,203,240	499.30	5,640,605	149.77	5,640,605	149.77	5,640,605	149.77
DEPT MENTAL HEALTH	174,746	7.27	8,340,360	296.75	8,340,360	296.75	8,340,360	296.75
TOTAL - PS	13,377,986	506.57	13,980,965	446.52	13,980,965	446.52	13,980,965	446.52
EXPENSE & EQUIPMENT								
GENERAL REVENUE	785,590	0.00	23,712	0.00	23,712	0.00	23,712	0.00
DEPT MENTAL HEALTH	519,242	0.00	1,464,441	0.00	1,464,441	0.00	1,464,184	0.00
TOTAL - EE	1,304,832	0.00	1,488,153	0.00	1,488,153	0.00	1,487,896	0.00
TOTAL	**14,682,818**	**506.57**	**15,469,118**	**446.52**	**15,469,118**	**446.52**	**15,468,861**	**446.52**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,706	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	76,453	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	128,159	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**128,159**	**0.00**
Increased Food Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,176	0.00	6,433	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,649	0.00	10,649	0.00
TOTAL - EE	0	0.00	0	0.00	16,825	0.00	17,082	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**16,825**	**0.00**	**17,082**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,714	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,955	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,669	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,669**	**0.00**	**0**	**0.00**

Report 9 - FY 2013 GOVERNOR RECOMMENDS — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BELLEFONTAINE HC								
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	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
TOTAL	0	0.00	0	0.00	1,884	0.00	0	0.00
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	82,681	0.00	29,104	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	142,547	0.00	47,265	0.00
TOTAL - EE	0	0.00	0	0.00	225,228	0.00	76,369	0.00
TOTAL	0	0.00	0	0.00	225,228	0.00	76,369	0.00
GRAND TOTAL	$14,682,818	506.57	$15,469,118	446.52	$15,717,724	446.52	$15,690,471	446.52

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BELLEFONTAINE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	862,160	36.41	888,826	0.00	888,826	0.00	888,826	0.00
DEPT MENTAL HEALTH	38,158	1.61	38,167	0.00	38,167	0.00	38,167	0.00
TOTAL - PS	900,318	38.02	926,993	0.00	926,993	0.00	926,993	0.00
TOTAL	**900,318**	**38.02**	**926,993**	**0.00**	**926,993**	**0.00**	**926,993**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,148	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,498	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,498**	**0.00**
GRAND TOTAL	**$900,318**	**38.02**	**$926,993**	**0.00**	**$926,993**	**0.00**	**$935,491**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HIGGINSVILLE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,720,072	371.43	4,303,068	166.30	4,303,068	166.30	4,303,068	166.30
DEPT MENTAL HEALTH	1,553,681	65.33	7,405,046	284.01	7,405,046	284.01	7,405,046	284.01
TOTAL - PS	11,273,753	436.76	11,708,114	450.31	11,708,114	450.31	11,708,114	450.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	813,868	0.00	17,265	0.00	17,265	0.00	17,265	0.00
DEPT MENTAL HEALTH	0	0.00	916,558	0.00	916,558	0.00	916,434	0.00
TOTAL - EE	813,868	0.00	933,823	0.00	933,823	0.00	933,699	0.00
TOTAL	**12,087,621**	**436.76**	**12,641,937**	**450.31**	**12,641,937**	**450.31**	**12,641,813**	**450.31**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,447	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	67,879	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	107,326	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**107,326**	**0.00**
Increased Food Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,995	0.00	3,119	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,163	0.00	5,163	0.00
TOTAL - EE	0	0.00	0	0.00	8,158	0.00	8,282	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**8,158**	**0.00**	**8,282**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,875	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,233	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,108	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,108**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HIGGINSVILLE HC								
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	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
TOTAL	0	0.00	0	0.00	559	0.00	0	0.00
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	542	0.00	542	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	936	0.00	936	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	$12,087,621	436.76	$12,641,937	450.31	$12,657,240	450.31	$12,758,899	450.31

Report 9 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HIGGINSVILLE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	368,757	16.45	380,162	0.00	380,162	0.00	380,162	0.00
DEPT MENTAL HEALTH	90,975	4.16	90,992	0.00	90,992	0.00	90,992	0.00
TOTAL - PS	459,732	20.61	471,154	0.00	471,154	0.00	471,154	0.00
TOTAL	**459,732**	**20.61**	**471,154**	**0.00**	**471,154**	**0.00**	**471,154**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,485	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	834	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,319	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,319**	**0.00**
GRAND TOTAL	**$459,732**	**20.61**	**$471,154**	**0.00**	**$471,154**	**0.00**	**$475,473**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MARSHALL HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,144,394	258.47	7,658,103	245.94	7,658,103	245.94	7,658,103	245.94
DEPT MENTAL HEALTH	10,806,267	433.08	10,986,076	420.80	10,986,076	420.80	10,986,076	410.80
TOTAL - PS	17,950,661	691.55	18,644,179	666.74	18,644,179	666.74	18,644,179	656.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	700,064	0.00	1,195,816	0.00	695,816	0.00	695,538	0.00
DEPT MENTAL HEALTH	38,432	0.00	351,690	0.00	351,690	0.00	351,650	0.00
TOTAL - EE	738,496	0.00	1,547,506	0.00	1,047,506	0.00	1,047,188	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL	**18,689,157**	**691.55**	**20,191,885**	**666.74**	**19,691,885**	**666.74**	**19,691,567**	**656.74**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,198	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	100,704	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	170,902	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**170,902**	**0.00**
Increased Food Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	967	0.00	1,007	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,666	0.00	1,666	0.00
TOTAL - EE	0	0.00	0	0.00	2,633	0.00	2,673	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,633**	**0.00**	**2,673**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,759	0.00	0	0.00

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MARSHALL HC								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,481	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,240	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,240	0.00	0	0.00
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	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
TOTAL	0	0.00	0	0.00	892	0.00	0	0.00
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	56,984	0.00	23,037	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	98,244	0.00	37,413	0.00
TOTAL - EE	0	0.00	0	0.00	155,228	0.00	60,450	0.00
TOTAL	0	0.00	0	0.00	155,228	0.00	60,450	0.00
GRAND TOTAL	$18,689,157	691.55	$20,191,885	666.74	$19,860,878	666.74	$19,925,592	656.74

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MARSHALL HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	689,283	30.12	710,601	0.00	710,601	0.00	710,601	0.00
DEPT MENTAL HEALTH	53,933	2.41	53,935	0.00	53,935	0.00	53,935	0.00
TOTAL - PS	743,216	32.53	764,536	0.00	764,536	0.00	764,536	0.00
TOTAL	**743,216**	**32.53**	**764,536**	**0.00**	**764,536**	**0.00**	**764,536**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,514	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	494	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,008	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,008**	**0.00**
GRAND TOTAL	**$743,216**	**32.53**	**$764,536**	**0.00**	**$764,536**	**0.00**	**$771,544**	**0.00**

Report 9 - FY 2013 GOVERNOR RECOMMENDS — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NEVADA HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,073,434	220.52	2,062,197	58.97	2,062,197	58.97	2,062,197	58.97
DEPT MENTAL HEALTH	833,918	34.08	4,409,906	207.29	5,411,165	227.29	5,411,165	227.29
TOTAL - PS	6,907,352	254.60	6,472,103	266.26	7,473,362	286.26	7,473,362	286.26
EXPENSE & EQUIPMENT								
GENERAL REVENUE	862,601	0.00	6,758	0.00	67,358	0.00	67,358	0.00
DEPT MENTAL HEALTH	0	0.00	1,259,124	0.00	759,124	0.00	759,124	0.00
TOTAL - EE	862,601	0.00	1,265,882	0.00	826,482	0.00	826,482	0.00
TOTAL	**7,769,953**	**254.60**	**7,737,985**	**266.26**	**8,299,844**	**286.26**	**8,299,844**	**286.26**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,904	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	49,602	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	68,506	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**68,506**	**0.00**
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**478**	**0.00**	**0**	**0.00**
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	542	0.00	542	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	936	0.00	936	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,478**	**0.00**	**1,478**	**0.00**
GRAND TOTAL	**$7,769,953**	**254.60**	**$7,737,985**	**266.26**	**$8,301,800**	**286.26**	**$8,369,828**	**286.26**

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Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NEVADA HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,697	0.37	8,966	0.00	8,966	0.00	8,966	0.00
TOTAL - PS	8,697	0.37	8,966	0.00	8,966	0.00	8,966	0.00
TOTAL	**8,697**	**0.37**	**8,966**	**0.00**	**8,966**	**0.00**	**8,966**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**82**	**0.00**
GRAND TOTAL	**$8,697**	**0.37**	**$8,966**	**0.00**	**$8,966**	**0.00**	**$9,048**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS DDTC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,831,801	156.18	4,984,381	130.98	4,984,381	130.98	4,824,532	126.55
DEPT MENTAL HEALTH	10,421,535	375.85	11,680,651	483.45	11,680,651	483.45	11,680,651	483.45
TOTAL - PS	15,253,336	532.03	16,665,032	614.43	16,665,032	614.43	16,505,183	610.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,177,961	0.00	1,243,756	0.00	1,243,756	0.00	1,242,846	0.00
DEPT MENTAL HEALTH	392,613	0.00	392,613	0.00	392,613	0.00	392,486	0.00
TOTAL - EE	1,570,574	0.00	1,636,369	0.00	1,636,369	0.00	1,635,332	0.00
TOTAL	**16,823,910**	**532.03**	**18,301,401**	**614.43**	**18,301,401**	**614.43**	**18,140,515**	**610.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,226	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	107,073	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	151,299	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**151,299**	**0.00**
Increased Food Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,049	0.00	3,176	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,257	0.00	5,257	0.00
TOTAL - EE	0	0.00	0	0.00	8,306	0.00	8,433	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**8,306**	**0.00**	**8,433**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,751	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	18,534	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	29,285	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**29,285**	**0.00**	**0**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS DDTC								
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	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
TOTAL	0	0.00	0	0.00	1,199	0.00	0	0.00
Radio Narrowband Upgrade - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,628	0.00	1,628	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,806	0.00	2,806	0.00
TOTAL - EE	0	0.00	0	0.00	4,434	0.00	4,434	0.00
TOTAL	0	0.00	0	0.00	4,434	0.00	4,434	0.00
GRAND TOTAL	$16,823,910	532.03	$18,301,401	614.43	$18,344,625	614.43	$18,304,681	610.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHEAST MO RES SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,229,750	159.93	1,765,053	51.65	1,765,053	51.65	1,765,053	51.65
DEPT MENTAL HEALTH	783,283	33.36	3,163,384	146.24	3,163,384	146.24	3,163,384	146.24
TOTAL - PS	5,013,033	193.29	4,928,437	197.89	4,928,437	197.89	4,928,437	197.89
EXPENSE & EQUIPMENT								
GENERAL REVENUE	590,957	0.00	8,487	0.00	8,487	0.00	8,487	0.00
DEPT MENTAL HEALTH	0	0.00	579,079	0.00	579,079	0.00	578,935	0.00
TOTAL - EE	590,957	0.00	587,566	0.00	587,566	0.00	587,422	0.00
TOTAL	**5,603,990**	**193.29**	**5,516,003**	**197.89**	**5,516,003**	**197.89**	**5,515,859**	**197.89**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,180	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	28,998	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	45,178	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**45,178**	**0.00**
Increased Food Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,456	0.00	3,600	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,957	0.00	5,957	0.00
TOTAL - EE	0	0.00	0	0.00	9,413	0.00	9,557	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**9,413**	**0.00**	**9,557**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,280	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,207	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,487	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,487**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHEAST MO RES SVCS								
Increased Medication Costs - 1650007								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	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
TOTAL	0	0.00	0	0.00	163	0.00	0	0.00
GRAND TOTAL	$5,603,990	193.29	$5,516,003	197.89	$5,529,066	197.89	$5,570,594	197.89

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	176,832	7.91	182,303	0.00	182,303	0.00	182,303	0.00
DEPT MENTAL HEALTH	82,257	3.70	82,281	0.00	82,281	0.00	82,281	0.00
TOTAL - PS	259,089	11.61	264,584	0.00	264,584	0.00	264,584	0.00
TOTAL	**259,089**	**11.61**	**264,584**	**0.00**	**264,584**	**0.00**	**264,584**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,671	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	754	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,425	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,425**	**0.00**
GRAND TOTAL	**$259,089**	**11.61**	**$264,584**	**0.00**	**$264,584**	**0.00**	**$267,009**	**0.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74415C, 74416C, 74420C, 74421C, 74425C**
Division:	**Developmental Disabilities**		**74426C, 74430C, 74431C, 74435C, 74440C**
Core:	**State Operated Services**		**74441C**

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	28,584,265	47,252,057	0	75,836,322
EE	2,056,594	4,463,505	0	6,520,099
PSD	0	0	0	0
TRF	0	0	0	0
Total	**30,640,859**	**51,715,562**	**0**	**82,356,421**
FTE	**803.61**	**1,858.54**	**0.00**	**2,662.15**
Est. Fringe	*15,947,161*	*26,361,923*	*0*	*42,309,084*

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

Other Funds: None.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	28,424,416	47,252,057	0	75,676,473
EE	2,055,406	4,462,813	0	6,518,219
PSD	0	0	0	0
TRF	0	0	0	0
Total	**30,479,822**	**51,714,870**	**0**	**82,194,692**
FTE	**799.18**	**1,848.54**	**0.00**	**2,647.72**
Est. Fringe	*14,411,179*	*23,956,793*	*0*	*38,367,972*

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

Other Funds: None.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) operates six habilitation centers providing Intermediate Care Facility for the Mentally Retarded (ICF/MR) services. As a part of the services system for persons with developmental disabilities, the habilitation centers (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/MR level of care in a structured environment for 579 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/MR residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. The Division also operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 184 persons. State-operated ISL's and group homes in the community have been used to effectively transition individuals from the facility to community settings. Habilitation centers also provide 13 crisis beds statewide to help support individuals in need of short term crisis/evaluation services. Most individuals accessing crisis beds have a length of stay of less than 30

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

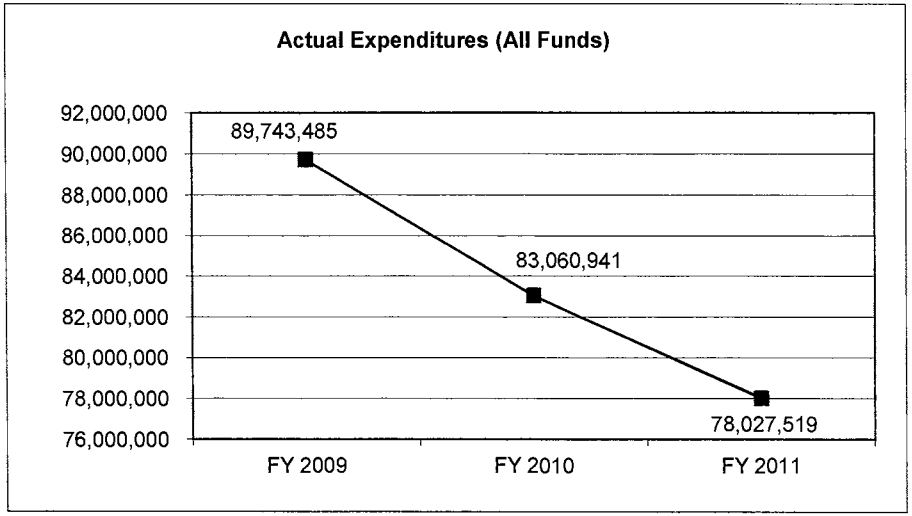
State Operated Services

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74415C, 74416C, 74420C, 74421C, 74425C**
Division:	**Developmental Disabilities**		**74426C, 74430C, 74431C, 74435C, 74440C**
Core:	**State Operated Services**		**74441C**

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	93,386,425	88,423,289	84,162,983	82,294,562
Less Reverted (All Funds)	(2,933,168)	(3,359,978)	(3,913,650)	N/A
Budget Authority (All Funds)	90,453,257	85,063,311	80,249,333	N/A
Actual Expenditures (All Funds)	89,743,485	83,060,941	78,027,519	N/A
Unexpended (All Funds)	709,772	2,002,370	2,221,814	N/A
Unexpended, by Fund:				
General Revenue	22	5	80	N/A
Federal	709,750	2,002,365	2,221,734	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) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.

DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	446.52	5,640,605	8,340,360	0	13,980,965	
	EE	0.00	23,712	1,464,441	0	1,488,153	
	Total	**446.52**	**5,664,317**	**9,804,801**	**0**	**15,469,118**	
DEPARTMENT CORE REQUEST							
	PS	446.52	5,640,605	8,340,360	0	13,980,965	
	EE	0.00	23,712	1,464,441	0	1,488,153	
	Total	**446.52**	**5,664,317**	**9,804,801**	**0**	**15,469,118**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1521 2347	EE	0.00	0	(257)	0	(257)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**(257)**	**0**	**(257)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	446.52	5,640,605	8,340,360	0	13,980,965	
	EE	0.00	23,712	1,464,184	0	1,487,896	
	Total	**446.52**	**5,664,317**	**9,804,544**	**0**	**15,468,861**	

DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	888,826	38,167	0	926,993	
	Total	**0.00**	**888,826**	**38,167**	**0**	**926,993**	
DEPARTMENT CORE REQUEST							
	PS	0.00	888,826	38,167	0	926,993	
	Total	**0.00**	**888,826**	**38,167**	**0**	**926,993**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	888,826	38,167	0	926,993	
	Total	**0.00**	**888,826**	**38,167**	**0**	**926,993**	

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	450.31	4,303,068	7,405,046	0	11,708,114	
			EE	0.00	17,265	916,558	0	933,823	
			Total	**450.31**	**4,320,333**	**8,321,604**	**0**	**12,641,937**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	45	7945	PS	(8.10)	(230,363)	0	0	(230,363)	Realign funding based on consumers moving into community settings at the hab centers.
Core Reallocation	46	3027	PS	(27.00)	0	(685,495)	0	(685,495)	Realign funding based on consumers moving into community settings at the hab centers.
Core Reallocation	50	7943	PS	8.10	230,363	0	0	230,363	Realign funding based on consumers moving into community settings at the hab centers.
Core Reallocation	51	7944	PS	27.00	0	685,495	0	685,495	Realign funding based on consumers moving into community settings at the hab centers.
Core Reallocation	111	3027	PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES				**(0.00)**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			PS	450.31	4,303,068	7,405,046	0	11,708,114	
			EE	0.00	17,265	916,558	0	933,823	
			Total	**450.31**	**4,320,333**	**8,321,604**	**0**	**12,641,937**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1522	7841	EE	0.00	0	(124)	0	(124)	Core reduction
NET GOVERNOR CHANGES				**0.00**	**0**	**(124)**	**0**	**(124)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	450.31	4,303,068	7,405,046	0	11,708,114	

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	17,265	916,434	0	933,699	
	Total	**450.31**	**4,320,333**	**8,321,480**	**0**	**12,641,813**	

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	380,162	90,992	0	471,154	
	Total	**0.00**	**380,162**	**90,992**	**0**	**471,154**	
DEPARTMENT CORE REQUEST							
	PS	0.00	380,162	90,992	0	471,154	
	Total	**0.00**	**380,162**	**90,992**	**0**	**471,154**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	380,162	90,992	0	471,154	
	Total	**0.00**	**380,162**	**90,992**	**0**	**471,154**	

DEPARTMENT OF MENTAL HEALTH
MARSHALL HC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	666.74	7,658,103	10,986,076	0	18,644,179	
			EE	0.00	1,195,816	351,690	0	1,547,506	
			PD	0.00	200	0	0	200	
			Total	**666.74**	**8,854,119**	**11,337,766**	**0**	**20,191,885**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	47	5540	PS	(8.47)	(317,832)	0	0	(317,832)	Realign funding based on consumers moving into community settings at the hab centers.
Core Reallocation	48	3038	EE	0.00	(19,311)	0	0	(19,311)	Realign funding based on consumers moving into community settings at the hab centers.
Core Reallocation	49	5535	PS	(69.31)	0	(1,939,354)	0	(1,939,354)	Realign funding based on consumers moving into community settings at the hab centers.
Core Reallocation	52	7949	PS	8.47	317,832	0	0	317,832	Realign funding based on consumers moving into community settings at the hab centers.
Core Reallocation	53	7950	EE	0.00	19,311	0	0	19,311	Realign funding based on consumers moving from community settings at the hab centers.
Core Reallocation	54	8165	PS	69.31	0	1,939,354	0	1,939,354	Realign funding based on consumers moving into community settings at the hab centers.
Core Reallocation	56	3038	EE	0.00	(500,000)	0	0	(500,000)	Reallocate hab center funding to community programs to support costs of consumers who have transitioned from the hab centers.
Core Reallocation	96	5540	PS	(0.00)	0	0	0	(0)	
Core Reallocation	99	7949	PS	(0.00)	0	0	0	(0)	
Core Reallocation	100	5535	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				**(0.00)**	**(500,000)**	**0**	**0**	**(500,000)**	

DEPARTMENT OF MENTAL HEALTH
MARSHALL HC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PS	666.74	7,658,103	10,986,076	0	18,644,179	
		EE	0.00	695,816	351,690	0	1,047,506	
		PD	0.00	200	0	0	200	
		Total	**666.74**	**8,354,119**	**11,337,766**	**0**	**19,691,885**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1405 5535	PS	(10.00)	0	0	0	0	Core reduction
Core Reduction	1519 3038	EE	0.00	(278)	0	0	(278)	Core reduction
Core Reduction	1523 7948	EE	0.00	0	(40)	0	(40)	Core reduction
NET GOVERNOR CHANGES			**(10.00)**	**(278)**	**(40)**	**0**	**(318)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	656.74	7,658,103	10,986,076	0	18,644,179	
		EE	0.00	695,538	351,650	0	1,047,188	
		PD	0.00	200	0	0	200	
		Total	**656.74**	**8,353,841**	**11,337,726**	**0**	**19,691,567**	

DEPARTMENT OF MENTAL HEALTH
MARSHALL HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	710,601	53,935	0	764,536	
	Total	**0.00**	**710,601**	**53,935**	**0**	**764,536**	
DEPARTMENT CORE REQUEST							
	PS	0.00	710,601	53,935	0	764,536	
	Total	**0.00**	**710,601**	**53,935**	**0**	**764,536**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	710,601	53,935	0	764,536	
	Total	**0.00**	**710,601**	**53,935**	**0**	**764,536**	

DEPARTMENT OF MENTAL HEALTH
NEVADA HC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	266.26	2,062,197	4,409,906	0	6,472,103	
			EE	0.00	6,758	1,259,124	0	1,265,882	
			Total	**266.26**	**2,068,955**	**5,669,030**	**0**	**7,737,985**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	64	7794	PS	20.00	0	501,259	0	501,259	Reallocate Nevada Hab Center staffing pool allocation to Nevada Hab Center.
Core Reallocation	64	3039	EE	0.00	60,600	0	0	60,600	Reallocate Nevada Hab Center staffing pool allocation to Nevada Hab Center.
Core Reallocation	65	7794	PS	0.00	0	500,000	0	500,000	Reallocate Nevada Hab Center EE to PS to realign based on actual expenditures.
Core Reallocation	65	7842	EE	0.00	0	(500,000)	0	(500,000)	Reallocate Nevada Hab Center EE to PS to realign based on actual expenditures.
Core Reallocation	257	7953	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				**20.00**	**60,600**	**501,259**	**0**	**561,859**	
DEPARTMENT CORE REQUEST									
			PS	286.26	2,062,197	5,411,165	0	7,473,362	
			EE	0.00	67,358	759,124	0	826,482	
			Total	**286.26**	**2,129,555**	**6,170,289**	**0**	**8,299,844**	
GOVERNOR'S RECOMMENDED CORE									
			PS	286.26	2,062,197	5,411,165	0	7,473,362	
			EE	0.00	67,358	759,124	0	826,482	
			Total	**286.26**	**2,129,555**	**6,170,289**	**0**	**8,299,844**	

DEPARTMENT OF MENTAL HEALTH
NEVADA HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	8,966	0	0	8,966	
	Total	**0.00**	**8,966**	**0**	**0**	**8,966**	
DEPARTMENT CORE REQUEST							
	PS	0.00	8,966	0	0	8,966	
	Total	**0.00**	**8,966**	**0**	**0**	**8,966**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	8,966	0	0	8,966	
	Total	**0.00**	**8,966**	**0**	**0**	**8,966**	

DEPARTMENT OF MENTAL HEALTH
ST LOUIS DDTC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	614.43	4,984,381	11,680,651	0	16,665,032	
		EE	0.00	1,243,756	392,613	0	1,636,369	
		Total	**614.43**	**6,228,137**	**12,073,264**	**0**	**18,301,401**	
DEPARTMENT CORE REQUEST								
		PS	614.43	4,984,381	11,680,651	0	16,665,032	
		EE	0.00	1,243,756	392,613	0	1,636,369	
		Total	**614.43**	**6,228,137**	**12,073,264**	**0**	**18,301,401**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1520 3040	EE	0.00	(910)	0	0	(910)	Core reduction
Core Reduction	1524 5543	EE	0.00	0	(127)	0	(127)	Core reduction
Core Reduction	1596 5541	PS	(4.43)	(159,849)	0	0	(159,849)	Core reduction
NET GOVERNOR CHANGES			**(4.43)**	**(160,759)**	**(127)**	**0**	**(160,886)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	610.00	4,824,532	11,680,651	0	16,505,183	
		EE	0.00	1,242,846	392,486	0	1,635,332	
		Total	**610.00**	**6,067,378**	**12,073,137**	**0**	**18,140,515**	

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	197.89	1,765,053	3,163,384	0	4,928,437	
	EE	0.00	8,487	579,079	0	587,566	
	Total	**197.89**	**1,773,540**	**3,742,463**	**0**	**5,516,003**	
DEPARTMENT CORE REQUEST							
	PS	197.89	1,765,053	3,163,384	0	4,928,437	
	EE	0.00	8,487	579,079	0	587,566	
	Total	**197.89**	**1,773,540**	**3,742,463**	**0**	**5,516,003**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1525 7843	EE	0.00	0	(144)	0	(144)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**(144)**	**0**	**(144)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	197.89	1,765,053	3,163,384	0	4,928,437	
	EE	0.00	8,487	578,935	0	587,422	
	Total	**197.89**	**1,773,540**	**3,742,319**	**0**	**5,515,859**	

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	182,303	82,281	0	264,584	
	Total	**0.00**	**182,303**	**82,281**	**0**	**264,584**	
DEPARTMENT CORE REQUEST							
	PS	0.00	182,303	82,281	0	264,584	
	Total	**0.00**	**182,303**	**82,281**	**0**	**264,584**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	182,303	82,281	0	264,584	
	Total	**0.00**	**182,303**	**82,281**	**0**	**264,584**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BELLEFONTAINE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	66,728	3.01	66,540	3.00	66,540	3.00	66,540	3.00
OFFICE SUPPORT ASST (KEYBRD)	161,949	6.96	229,399	9.00	229,399	9.00	229,399	9.00
SR OFC SUPPORT ASST (KEYBRD)	266,107	10.38	230,940	9.00	230,940	9.00	230,940	9.00
STORES CLERK	46,678	1.96	47,568	2.00	47,568	2.00	47,568	2.00
STOREKEEPER I	24,960	1.00	24,960	1.00	24,960	1.00	24,960	1.00
STOREKEEPER II	32,028	0.96	33,419	1.00	33,419	1.00	33,419	1.00
ACCOUNT CLERK I	916	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	91,918	3.70	88,728	3.00	88,728	3.00	88,728	3.00
ACCOUNTANT I	2,975	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	42,504	1.00	42,504	1.00	42,504	1.00	42,504	1.00
PERSONNEL OFCR II	61,620	1.00	61,620	1.00	61,620	1.00	61,620	1.00
PERSONNEL ANAL II	39,468	1.00	39,468	1.00	39,468	1.00	39,468	1.00
TRAINING TECH II	91,333	2.16	82,503	2.00	82,503	2.00	82,503	2.00
EXECUTIVE I	38,700	1.00	38,700	1.00	38,700	1.00	38,700	1.00
REIMBURSEMENT OFFICER I	1,299	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,613	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	28,338	1.04	27,204	1.00	27,204	1.00	27,204	1.00
SECURITY OFCR I	49,152	2.00	49,152	2.00	49,152	2.00	49,152	2.00
SECURITY OFCR II	56,256	2.00	56,256	2.00	56,256	2.00	56,256	2.00
SECURITY OFCR III	34,378	0.99	34,644	1.00	34,644	1.00	34,644	1.00
CUSTODIAL WORKER I	214,069	10.48	224,195	11.00	224,195	11.00	224,195	11.00
CUSTODIAL WORKER II	23,400	1.00	23,400	1.00	23,400	1.00	23,400	1.00
CUSTODIAL WORK SPV	74,952	3.00	74,951	3.00	74,951	3.00	74,951	3.00
COOK I	81,685	3.83	85,236	4.00	85,236	4.00	85,236	4.00
COOK III	26,624	0.98	27,205	1.00	27,205	1.00	27,205	1.00
FOOD SERVICE MGR I	30,509	0.98	37,553	1.00	37,553	1.00	37,553	1.00
DINING ROOM SPV	46,450	2.05	45,358	2.00	45,358	2.00	45,358	2.00
FOOD SERVICE HELPER I	362,167	18.05	381,047	19.00	381,047	19.00	381,047	19.00
FOOD SERVICE HELPER II	20,804	0.96	21,707	1.00	21,707	1.00	21,707	1.00
DIETITIAN I	11,512	0.29	0	0.00	0	0.00	0	0.00
DIETITIAN II	8,855	0.21	47,327	1.00	47,327	1.00	47,327	1.00
DIETITIAN III	43,183	0.96	45,060	1.00	45,060	1.00	45,060	1.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BELLEFONTAINE HC								
CORE								
PHYSICIAN	81,511	0.74	82,143	0.75	82,143	0.75	82,143	0.75
MEDICAL SPEC II	91,290	0.70	99,574	0.75	99,574	0.75	99,574	0.75
LPN I GEN	7,838	0.23	0	0.00	0	0.00	0	0.00
LPN II GEN	433,406	11.98	392,930	11.00	392,930	11.00	392,930	11.00
REGISTERED NURSE II	126,612	2.60	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	233,491	4.33	554,962	10.60	0	0.00	0	0.00
REGISTERED NURSE IV	331,420	5.52	308,008	5.00	0	0.00	0	0.00
REGISTERED NURSE V	67,080	1.00	67,080	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	318,410	7.60	318,410	7.60
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	536,640	8.00	536,640	8.00
DEVELOPMENTAL ASST I	5,894,053	272.96	6,269,272	219.00	6,269,272	219.00	6,269,272	219.00
DEVELOPMENTAL ASST II	1,439,319	56.57	1,423,059	56.00	1,423,059	56.00	1,423,059	56.00
DEVELOPMENTAL ASST III	555,289	18.68	493,764	17.00	493,764	17.00	493,764	17.00
ASSOC PSYCHOLOGIST II	53,292	1.00	53,292	1.00	53,292	1.00	53,292	1.00
PSYCHOLOGIST I	59,040	1.00	65,733	1.25	65,733	1.25	65,733	1.25
PSYCHOLOGIST II	0	0.00	3,251	0.25	3,251	0.25	3,251	0.25
HABILITATION SPECIALIST I	29,692	1.00	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	298,220	8.30	315,732	9.00	315,732	9.00	315,732	9.00
HABILITATION PROGRAM MGR	26,081	0.52	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	49,036	2.10	46,800	2.00	105,842	4.00	105,842	4.00
ACTIVITY AIDE III	33,000	1.19	27,564	1.00	27,564	1.00	27,564	1.00
OCCUPATIONAL THERAPY ASST	33,420	1.00	33,419	1.00	33,419	1.00	33,419	1.00
OCCUPATIONAL THER III	17,487	0.25	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	32,148	1.00	33,936	1.00	33,936	1.00	33,936	1.00
PHYSICAL THERAPY AIDE II	29,022	1.00	59,042	2.00	0	0.00	0	0.00
PHYSICAL THER II	0	0.00	64,273	1.00	64,273	1.00	64,273	1.00
PHYSICAL THER III	62,952	1.00	69,948	1.00	69,948	1.00	69,948	1.00
LICENSED PROFESSIONAL CNSLR II	42,504	1.00	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	60,324	1.00	173,478	1.50	173,478	1.50	173,478	1.50
RECREATIONAL THER III	49,407	1.05	51,156	1.00	51,156	1.00	51,156	1.00
SPEECH-LANGUAGE PATHOLOGIST	55,548	1.00	55,548	1.00	55,548	1.00	55,548	1.00
UNIT PROGRAM SPV MH	203,765	4.66	221,724	4.00	221,724	4.00	221,724	4.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BELLEFONTAINE HC								
CORE								
STAFF DEVELOPMENT OFCR MH	29,525	0.52	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	49,104	1.00	53,292	1.00	53,292	1.00	53,292	1.00
CLINICAL SOCIAL WORK SPEC	45,060	1.00	45,060	1.00	45,060	1.00	45,060	1.00
MAINTENANCE WORKER II	175	0.01	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	18,705	0.47	20,106	0.50	20,106	0.50	20,106	0.50
FISCAL & ADMINISTRATIVE MGR B3	3,536	0.04	88,872	1.00	88,872	1.00	88,872	1.00
NUTRITION/DIETARY SVCS MGR B1	54,813	0.96	62,196	1.00	62,196	1.00	62,196	1.00
MENTAL HEALTH MGR B1	109,143	2.05	124,721	2.00	124,721	2.00	124,721	2.00
MENTAL HEALTH MGR B2	62,406	1.00	69,406	1.00	69,406	1.00	69,406	1.00
MENTAL HEALTH MGR B3	68,958	1.00	83,957	1.00	83,957	1.00	83,957	1.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	75,000	1.00	75,000	1.00
ASSOCIATE COUNSEL	12,763	0.21	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	82,915	1.00	88,915	1.00	88,915	1.00	88,915	1.00
CLIENT/PATIENT WORKER	94,729	6.28	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	31,326	1.22	36,000	1.42	36,000	1.42	36,000	1.42
MISCELLANEOUS TECHNICAL	985	0.63	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	125,314	0.49	128,544	0.50	128,544	0.50	128,544	0.50
SPECIAL ASST OFFICIAL & ADMSTR	12,711	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	45,065	1.00	47,564	1.00	47,564	1.00	47,564	1.00
DIRECT CARE AIDE	10,658	0.40	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	10,068	0.16	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	30,156	0.44	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	494	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	**13,377,986**	**506.57**	**13,980,965**	**446.52**	**13,980,965**	**446.52**	**13,980,965**	**446.52**
TRAVEL, IN-STATE	7,191	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	578	0.00	578	0.00	578	0.00
SUPPLIES	834,524	0.00	989,612	0.00	989,612	0.00	989,355	0.00
PROFESSIONAL DEVELOPMENT	620	0.00	4,516	0.00	4,516	0.00	4,516	0.00
COMMUNICATION SERV & SUPP	60,724	0.00	96,616	0.00	96,616	0.00	96,616	0.00
PROFESSIONAL SERVICES	156,215	0.00	185,581	0.00	185,581	0.00	185,581	0.00
HOUSEKEEPING & JANITORIAL SERV	47,785	0.00	44,529	0.00	44,529	0.00	44,529	0.00
M&R SERVICES	56,693	0.00	36,732	0.00	36,732	0.00	36,732	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BELLEFONTAINE HC								
CORE								
MOTORIZED EQUIPMENT	1,500	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	19,123	0.00	9,002	0.00	9,002	0.00	9,002	0.00
OTHER EQUIPMENT	73,329	0.00	59,644	0.00	59,644	0.00	59,644	0.00
EQUIPMENT RENTALS & LEASES	3,651	0.00	7,553	0.00	7,553	0.00	7,553	0.00
MISCELLANEOUS EXPENSES	43,477	0.00	39,290	0.00	39,290	0.00	39,290	0.00
TOTAL - EE	1,304,832	0.00	1,488,153	0.00	1,488,153	0.00	1,487,896	0.00
GRAND TOTAL	$14,682,818	506.57	$15,469,118	446.52	$15,469,118	446.52	$15,468,861	446.52
GENERAL REVENUE	$13,988,830	499.30	$5,664,317	149.77	$5,664,317	149.77	$5,664,317	149.77
FEDERAL FUNDS	$693,988	7.27	$9,804,801	296.75	$9,804,801	296.75	$9,804,544	296.75
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
BELLEFONTAINE HC OVERTIME								
CORE								
LPN II GEN	48,120	1.34	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	7,399	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	28,293	0.54	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	565	0.01	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	567,819	26.49	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	188,968	7.42	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	53,869	1.88	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	5,285	0.19	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	926,993	0.00	926,993	0.00	926,993	0.00
TOTAL - PS	900,318	38.02	926,993	0.00	926,993	0.00	926,993	0.00
GRAND TOTAL	$900,318	38.02	$926,993	0.00	$926,993	0.00	$926,993	0.00
GENERAL REVENUE	$862,160	36.41	$888,826	0.00	$888,826	0.00	$888,826	0.00
FEDERAL FUNDS	$38,158	1.61	$38,167	0.00	$38,167	0.00	$38,167	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HIGGINSVILLE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,286	1.92	45,168	2.00	45,168	2.00	45,168	2.00
ADMIN OFFICE SUPPORT ASSISTANT	31,305	0.96	31,178	1.00	34,032	1.00	34,032	1.00
OFFICE SUPPORT ASST (STENO)	75,250	2.91	77,400	3.00	77,400	3.00	77,400	3.00
OFFICE SUPPORT ASST (KEYBRD)	112,170	4.80	115,488	5.00	65,940	3.00	65,940	3.00
SR OFC SUPPORT ASST (KEYBRD)	145,226	5.81	150,012	6.00	150,012	6.00	150,012	6.00
STORES CLERK	21,068	0.96	21,986	1.00	21,986	1.00	21,986	1.00
ACCOUNT CLERK II	71,231	2.79	75,937	3.00	76,016	3.00	76,016	3.00
PERSONNEL OFCR I	0	0.00	49,104	1.00	49,104	1.00	49,104	1.00
PERSONNEL OFCR II	38,874	0.79	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	33,845	0.96	35,316	1.00	35,316	1.00	35,316	1.00
TRAINING TECH I	31,757	0.92	34,645	1.00	34,645	1.00	34,645	1.00
EXECUTIVE I	33,330	1.06	33,420	1.00	29,580	1.00	29,580	1.00
REIMBURSEMENT OFFICER I	22,241	0.78	28,596	1.00	28,596	1.00	28,596	1.00
PERSONNEL CLERK	0	0.00	0	0.00	54,444	2.00	54,444	2.00
CUSTODIAL WORKER I	146,472	6.83	129,372	6.00	195,086	8.00	195,086	8.00
HOUSEKEEPER I	31,487	0.96	32,857	1.00	0	0.00	0	0.00
LAUNDRY WORKER I	64,324	2.95	60,672	3.00	63,800	3.00	63,800	3.00
COOK I	81,636	3.87	83,917	4.00	83,917	4.00	83,917	4.00
COOK II	13,852	0.61	22,680	1.00	0	0.00	0	0.00
FOOD SERVICE MGR I	29,348	0.95	30,625	1.00	30,625	1.00	30,625	1.00
DINING ROOM SPV	20,522	0.80	25,800	1.00	25,800	1.00	25,800	1.00
FOOD SERVICE HELPER I	226,558	11.06	266,448	13.00	225,180	11.00	225,180	11.00
SPECIAL EDUC TEACHER III	48,983	0.98	50,076	1.00	50,076	1.00	50,076	1.00
LPN I GEN	11,825	0.45	0	0.00	0	0.00	0	0.00
LPN II GEN	265,357	9.16	339,073	12.00	339,073	12.00	339,073	12.00
REGISTERED NURSE I	26,873	0.72	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	13,233	0.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	82,968	1.71	160,922	4.00	0	0.00	0	0.00
REGISTERED NURSE IV	239,785	4.81	249,792	5.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	65,665	0.96	68,520	1.00	68,520	1.00	68,520	1.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	114,938	3.00	114,938	3.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	344,880	7.00	344,880	7.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HIGGINSVILLE HC								
CORE								
DEVELOPMENTAL ASST I	5,672,752	259.72	5,422,788	250.00	5,545,164	255.10	5,545,164	255.10
DEVELOPMENTAL ASST II	794,473	31.46	951,255	38.00	864,499	36.90	864,499	36.90
DEVELOPMENTAL ASST III	216,857	7.85	219,480	8.00	219,480	8.00	219,480	8.00
ASSOC PSYCHOLOGIST II	91,735	1.95	94,369	2.00	94,369	2.00	94,369	2.00
PSYCHOLOGIST I	55,453	0.95	57,864	1.00	57,864	1.00	57,864	1.00
HABILITATION SPECIALIST I	44,038	1.38	142,852	5.00	142,852	5.00	142,852	5.00
HABILITATION SPECIALIST II	1,160,810	32.95	1,169,964	33.00	1,103,126	31.00	1,103,126	31.00
HABILITATION PROGRAM MGR	42,378	0.96	44,220	1.00	44,220	1.00	44,220	1.00
ACTIVITY AIDE II	0	0.00	0	0.00	92,232	3.00	92,232	3.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	32,000	1.00	32,000	1.00
PHYSICAL THERAPIST ASST	35,105	0.96	36,612	1.00	36,612	1.00	36,612	1.00
PHYSICAL THERAPY AIDE II	71,337	3.04	97,596	4.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	35,189	0.58	50,000	1.00	60,324	1.00	60,324	1.00
UNIT PROGRAM SPV MH	133,210	3.07	129,805	3.00	129,805	3.00	129,805	3.00
STAFF DEVELOPMENT OFCR MH	51,072	0.96	53,292	1.00	53,292	1.00	53,292	1.00
QUALITY ASSURANCE SPEC MH	37,088	0.96	38,700	1.00	38,700	1.00	38,700	1.00
CLIN CASEWORK PRACTITIONER I	26,932	0.81	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	33,420	1.00	37,968	1.00	37,968	1.00
LABORER I	20,960	1.04	21,000	1.00	21,000	1.00	21,000	1.00
MOTOR VEHICLE MECHANIC	35,742	0.96	37,298	1.00	37,298	1.00	37,298	1.00
FISCAL & ADMINISTRATIVE MGR B1	51,071	0.96	53,291	1.00	53,291	1.00	53,291	1.00
NUTRITION/DIETARY SVCS MGR B1	51,070	0.95	53,291	1.00	51,146	1.00	51,146	1.00
MENTAL HEALTH MGR B1	209,112	3.96	265,383	5.00	158,801	3.00	158,801	3.00
MENTAL HEALTH MGR B2	53,231	0.96	111,546	2.00	52,418	1.00	52,418	1.00
MENTAL HEALTH MGR B3	43,094	0.63	68,950	1.00	68,950	1.00	68,950	1.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	53,291	1.00	53,291	1.00
INSTITUTION SUPERINTENDENT	73,109	0.96	76,289	1.00	76,289	1.00	76,289	1.00
CLIENT/PATIENT WORKER	11,094	0.74	8,273	0.70	8,273	0.70	8,273	0.70
RECEPTIONIST	15,939	0.72	26,286	1.47	26,286	1.47	26,286	1.47
MISCELLANEOUS TECHNICAL	6,550	0.27	12,068	0.49	12,068	0.49	12,068	0.49
MISCELLANEOUS PROFESSIONAL	2,200	0.03	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	16,553	0.80	20,384	0.98	20,384	0.98	20,384	0.98

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HIGGINSVILLE HC								
CORE								
CONSULTING PHYSICIAN	8,400	0.03	25,272	0.09	28,080	0.09	28,080	0.09
SPECIAL ASST PROFESSIONAL	40,000	0.50	0	0.00	80,000	1.00	80,000	1.00
COMPANION AIDE	22,812	0.99	23,064	1.00	23,064	1.00	23,064	1.00
DIRECT CARE AIDE	42,939	1.93	48,727	2.49	45,063	2.49	45,063	2.49
LICENSED PRACTICAL NURSE	4,510	0.13	16,531	0.49	16,531	0.49	16,531	0.49
THERAPIST	31,391	0.32	47,699	0.20	47,699	0.20	47,699	0.20
THERAPY CONSULTANT	37,076	0.47	31,541	0.40	31,541	0.40	31,541	0.40
TOTAL - PS	**11,273,753**	**436.76**	**11,708,114**	**450.31**	**11,708,114**	**450.31**	**11,708,114**	**450.31**
TRAVEL, IN-STATE	2,346	0.00	5,551	0.00	5,551	0.00	5,551	0.00
TRAVEL, OUT-OF-STATE	0	0.00	80	0.00	80	0.00	80	0.00
FUEL & UTILITIES	336	0.00	400	0.00	400	0.00	400	0.00
SUPPLIES	584,212	0.00	664,866	0.00	664,866	0.00	664,742	0.00
PROFESSIONAL DEVELOPMENT	4,471	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	34,978	0.00	35,701	0.00	35,701	0.00	35,701	0.00
PROFESSIONAL SERVICES	111,201	0.00	146,132	0.00	146,132	0.00	146,132	0.00
HOUSEKEEPING & JANITORIAL SERV	18,750	0.00	17,000	0.00	17,000	0.00	17,000	0.00
M&R SERVICES	17,531	0.00	14,759	0.00	14,759	0.00	14,759	0.00
OFFICE EQUIPMENT	986	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	24,116	0.00	22,762	0.00	22,762	0.00	22,762	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,507	0.00	7,507	0.00	7,507	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	14,941	0.00	1,765	0.00	1,765	0.00	1,765	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	**813,868**	**0.00**	**933,823**	**0.00**	**933,823**	**0.00**	**933,699**	**0.00**
GRAND TOTAL	**$12,087,621**	**436.76**	**$12,641,937**	**450.31**	**$12,641,937**	**450.31**	**$12,641,813**	**450.31**
GENERAL REVENUE	**$10,533,940**	**371.43**	**$4,320,333**	**166.30**	**$4,320,333**	**166.30**	**$4,320,333**	**166.30**
FEDERAL FUNDS	**$1,553,681**	**65.33**	**$8,321,604**	**284.01**	**$8,321,604**	**284.01**	**$8,321,480**	**284.01**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HIGGINSVILLE HC OVERTIME								
CORE								
CUSTODIAL WORKER I	4,591	0.21	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	49	0.00	0	0.00	0	0.00	0	0.00
COOK I	218	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,024	0.10	0	0.00	0	0.00	0	0.00
LPN II GEN	6,102	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	777	0.02	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	381,135	17.48	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	54,947	2.21	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	5,846	0.21	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	1,884	0.06	0	0.00	0	0.00	0	0.00
LABORER I	1,801	0.09	0	0.00	0	0.00	0	0.00
RECEPTIONIST	92	0.00	0	0.00	0	0.00	0	0.00
COMPANION AIDE	266	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	471,154	0.00	471,154	0.00	471,154	0.00
TOTAL - PS	**459,732**	**20.61**	**471,154**	**0.00**	**471,154**	**0.00**	**471,154**	**0.00**
GRAND TOTAL	**$459,732**	**20.61**	**$471,154**	**0.00**	**$471,154**	**0.00**	**$471,154**	**0.00**
GENERAL REVENUE	**$368,757**	**16.45**	**$380,162**	**0.00**	**$380,162**	**0.00**	**$380,162**	**0.00**
FEDERAL FUNDS	**$90,975**	**4.16**	**$90,992**	**0.00**	**$90,992**	**0.00**	**$90,992**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MARSHALL HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	126,901	5.56	90,336	4.00	90,336	4.00	90,336	4.00
ADMIN OFFICE SUPPORT ASSISTANT	32,257	1.00	32,256	1.00	32,256	1.00	32,256	1.00
OFFICE SUPPORT ASST (STENO)	25,802	1.00	25,800	1.00	25,800	1.00	25,800	1.00
SR OFC SUPPORT ASST (STENO)	59,498	2.01	59,496	2.00	59,496	2.00	59,496	2.00
OFFICE SUPPORT ASST (KEYBRD)	405,672	17.72	363,108	16.00	367,416	16.00	367,416	16.00
SR OFC SUPPORT ASST (KEYBRD)	203,458	8.01	203,448	8.00	203,448	8.00	203,448	8.00
STORES CLERK	23,064	1.00	23,064	1.00	23,064	1.00	23,064	1.00
STOREKEEPER I	56,595	2.01	56,580	2.00	56,580	2.00	56,580	2.00
STOREKEEPER II	0	0.00	30,096	1.00	0	0.00	0	0.00
SUPPLY MANAGER II	33,421	1.00	33,420	1.00	33,420	1.00	33,420	1.00
ACCOUNT CLERK II	57,939	2.21	102,432	4.00	51,216	2.00	51,216	2.00
ACCOUNTANT I	12,096	0.38	65,676	2.00	0	0.00	0	0.00
ACCOUNTANT II	31,539	0.75	43,344	1.00	41,712	1.00	41,712	1.00
PERSONNEL OFCR II	52,200	1.00	52,200	1.00	52,200	1.00	52,200	1.00
PERSONNEL ANAL II	37,297	1.00	37,296	1.00	37,296	1.00	37,296	1.00
TRAINING TECH II	41,768	1.00	41,712	1.00	41,712	1.00	41,712	1.00
HEALTH INFORMATION ADMIN I	0	0.00	39,468	1.00	4,341	0.11	4,341	0.11
REIMBURSEMENT OFFICER I	10,890	0.38	29,040	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	20,162	0.62	0	0.00	32,256	1.00	32,256	1.00
PERSONNEL CLERK	31,719	1.00	31,716	1.00	31,716	1.00	31,716	1.00
SECURITY OFCR I	101,673	4.09	124,908	5.00	99,528	4.00	99,528	4.00
CUSTODIAL WORKER I	0	0.00	0	0.00	60,828	3.00	60,828	3.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	23,064	1.00	23,064	1.00
DIETITIAN III	45,061	1.01	45,060	1.00	45,060	1.00	45,060	1.00
EDUCATION ASST II	26,197	1.00	26,196	1.00	26,196	1.00	26,196	1.00
DENTAL ASST	23,074	1.00	23,064	1.00	23,064	1.00	23,064	1.00
DENTIST III	26,122	0.31	83,196	1.00	65,725	0.79	65,725	0.79
MEDICAL TECHNOLOGIST II	40,216	1.01	40,212	1.00	40,212	1.00	40,212	1.00
PHYSICIAN	271,975	2.40	227,592	2.00	227,592	2.00	227,592	2.00
LPN I GEN	58,330	2.22	52,512	2.00	25,944	1.00	25,944	1.00
LPN II GEN	637,242	22.68	750,336	27.00	741,312	27.00	741,312	27.00
REGISTERED NURSE II	95,196	2.20	84,043	2.00	84,043	2.00	84,043	2.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MARSHALL HC								
CORE								
REGISTERED NURSE III	221,055	4.69	234,059	5.00	229,920	5.00	229,920	5.00
REGISTERED NURSE IV	379,156	7.02	424,282	8.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	109,116	2.00	109,116	2.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	367,809	7.00	367,809	7.00
DEVELOPMENTAL ASST I	10,103,954	454.85	9,374,964	389.00	10,592,042	422.00	10,592,042	412.00
DEVELOPMENTAL ASST II	1,250,636	50.51	1,153,020	47.00	1,143,396	47.00	1,143,396	47.00
DEVELOPMENTAL ASST III	453,568	15.31	382,032	13.00	376,056	13.00	376,056	13.00
ASSOC PSYCHOLOGIST II	95,950	2.03	94,368	2.00	94,368	2.00	94,368	2.00
PSYCHOLOGIST I	57,947	1.00	106,968	2.00	57,864	1.00	57,864	1.00
PSYCHOLOGIST II	13,137	0.20	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	37,228	1.30	66,840	2.00	62,016	2.00	62,016	2.00
HABILITATION SPECIALIST II	712,735	20.50	927,108	27.00	886,008	26.00	886,008	26.00
HABILITATION PROGRAM MGR	33,631	0.83	41,712	1.00	38,700	1.00	38,700	1.00
OCCUPATIONAL THER II	58,682	1.01	115,728	2.00	57,864	1.00	57,864	1.00
PHYSICAL THERAPY TECH	15,808	0.55	29,004	1.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	8,600	0.33	26,196	1.00	26,196	1.00	26,196	1.00
LICENSED PROFESSIONAL CNSLR II	7,996	0.17	46,248	1.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	60,267	1.00	60,324	1.00	60,324	1.00	60,324	1.00
RECREATIONAL THER II	41,246	1.04	78,936	2.00	39,468	1.00	39,468	1.00
BEHAVIORAL TECHNICIAN	9,982	0.34	64,296	2.00	56,112	2.00	56,112	2.00
UNIT PROGRAM SPV MH	413,267	10.07	525,899	13.00	364,908	9.00	364,908	9.00
STAFF DEVELOPMENT OFCR MH	43,379	1.00	43,344	1.00	43,344	1.00	43,344	1.00
QUALITY ASSURANCE SPEC MH	71,066	1.84	77,400	2.00	77,400	2.00	77,400	2.00
CLINICAL CASEWORK ASST II	11,760	0.39	89,784	3.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	37,314	1.01	37,296	1.00	37,296	1.00	37,296	1.00
CLIN CASEWORK PRACTITIONER II	138,726	3.74	148,068	4.00	112,116	3.00	112,116	3.00
LABORER II	24,960	1.00	24,960	1.00	24,960	1.00	24,960	1.00
MAINTENANCE WORKER II	29,012	1.00	29,040	1.00	29,040	1.00	29,040	1.00
LOCKSMITH	33,449	1.00	33,420	1.00	33,420	1.00	33,420	1.00
MOTOR VEHICLE MECHANIC	31,183	1.00	31,176	1.00	31,176	1.00	31,176	1.00
CARPENTER	30,110	1.00	30,096	1.00	30,096	1.00	30,096	1.00
FIRE & SAFETY SPEC	37,970	1.00	37,968	1.00	37,968	1.00	37,968	1.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MARSHALL HC								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	62,961	1.00	62,961	1.00	62,961	1.00	62,961	1.00
NUTRITION/DIETARY SVCS MGR B1	52,197	1.01	52,196	1.00	52,196	1.00	52,196	1.00
MENTAL HEALTH MGR B1	322,480	5.63	344,075	6.00	283,744	5.00	283,744	5.00
MENTAL HEALTH MGR B2	127,065	2.09	122,366	2.00	196,872	3.00	196,872	3.00
MENTAL HEALTH MGR B3	68,520	1.00	68,520	1.00	68,520	1.00	68,520	1.00
INSTITUTION SUPERINTENDENT	84,790	1.01	84,790	1.00	84,790	1.00	84,790	1.00
DIRECT CARE AIDE	163,026	6.82	757,128	25.74	229,280	9.84	229,280	9.84
LICENSED PRACTICAL NURSE	8,693	0.29	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	9,791	0.40	0	0.00	0	0.00	0	0.00
TOTAL - PS	**17,950,661**	**691.55**	**18,644,179**	**666.74**	**18,644,179**	**666.74**	**18,644,179**	**656.74**
TRAVEL, IN-STATE	515	0.00	1,306	0.00	1,306	0.00	1,253	0.00
TRAVEL, OUT-OF-STATE	0	0.00	400	0.00	400	0.00	380	0.00
FUEL & UTILITIES	813	0.00	800	0.00	800	0.00	800	0.00
SUPPLIES	299,412	0.00	915,050	0.00	665,050	0.00	665,010	0.00
PROFESSIONAL DEVELOPMENT	8,703	0.00	4,350	0.00	4,350	0.00	4,145	0.00
COMMUNICATION SERV & SUPP	43,395	0.00	41,200	0.00	41,200	0.00	41,200	0.00
PROFESSIONAL SERVICES	205,747	0.00	371,955	0.00	121,955	0.00	121,955	0.00
HOUSEKEEPING & JANITORIAL SERV	36,705	0.00	32,689	0.00	32,689	0.00	32,689	0.00
M&R SERVICES	57,772	0.00	61,990	0.00	61,990	0.00	61,990	0.00
MOTORIZED EQUIPMENT	66,085	0.00	75,000	0.00	75,000	0.00	75,000	0.00
OFFICE EQUIPMENT	20	0.00	9,000	0.00	9,000	0.00	9,000	0.00
OTHER EQUIPMENT	3,600	0.00	30,265	0.00	30,265	0.00	30,265	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,950	0.00	1,950	0.00	1,950	0.00
EQUIPMENT RENTALS & LEASES	729	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	15,000	0.00	1,051	0.00	1,051	0.00	1,051	0.00
TOTAL - EE	**738,496**	**0.00**	**1,547,506**	**0.00**	**1,047,506**	**0.00**	**1,047,188**	**0.00**

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MARSHALL HC								
CORE								
REFUNDS	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	0	0.00	200	0.00	200	0.00	200	0.00
GRAND TOTAL	$18,689,157	691.55	$20,191,885	666.74	$19,691,885	666.74	$19,691,567	656.74
GENERAL REVENUE	$7,844,458	258.47	$8,854,119	245.94	$8,354,119	245.94	$8,353,841	245.94
FEDERAL FUNDS	$10,844,699	433.08	$11,337,766	420.80	$11,337,766	420.80	$11,337,726	410.80
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

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Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MARSHALL HC OVERTIME								
CORE								
SECURITY OFCR I	682	0.03	0	0.00	0	0.00	0	0.00
LPN I GEN	1,335	0.05	0	0.00	0	0.00	0	0.00
LPN II GEN	18,484	0.66	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	773	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,111	0.02	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	612,673	27.57	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	74,314	3.03	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	30,317	1.03	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	69	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	1,400	0.05	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	2,058	0.07	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	764,536	0.00	764,536	0.00	764,536	0.00
TOTAL - PS	**743,216**	**32.53**	**764,536**	**0.00**	**764,536**	**0.00**	**764,536**	**0.00**
GRAND TOTAL	**$743,216**	**32.53**	**$764,536**	**0.00**	**$764,536**	**0.00**	**$764,536**	**0.00**
GENERAL REVENUE	$689,283	30.12	$710,601	0.00	$710,601	0.00	$710,601	0.00
FEDERAL FUNDS	$53,933	2.41	$53,935	0.00	$53,935	0.00	$53,935	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NEVADA HC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,204	1.00	27,204	1.00	27,204	1.00	27,204	1.00
OFFICE SUPPORT ASST (STENO)	75,756	3.00	75,756	3.00	75,756	3.00	75,756	3.00
SR OFC SUPPORT ASST (STENO)	26,640	1.00	26,640	1.00	26,640	1.00	26,640	1.00
OFFICE SUPPORT ASST (KEYBRD)	68,136	3.00	68,136	3.00	68,136	3.00	68,136	3.00
SR OFC SUPPORT ASST (KEYBRD)	26,640	1.00	26,640	1.00	26,640	1.00	26,640	1.00
STORES CLERK	21,101	1.00	21,060	1.00	21,060	1.00	21,060	1.00
STOREKEEPER II	27,660	1.00	27,660	1.00	27,660	1.00	27,660	1.00
ACCOUNT CLERK II	29,004	1.00	29,004	1.00	29,004	1.00	29,004	1.00
ACCOUNTANT I	29,580	1.00	29,580	1.00	29,580	1.00	29,580	1.00
ACCOUNTANT II	43,344	1.00	43,344	1.00	43,344	1.00	43,344	1.00
TRAINING TECH II	63,861	1.46	49,104	1.00	39,468	1.00	39,468	1.00
HOSPITAL MANAGEMENT ASST	45,060	1.00	45,060	1.00	45,060	1.00	45,060	1.00
HEALTH INFORMATION ADMIN I	35,952	1.00	35,952	1.00	35,952	1.00	35,952	1.00
REIMBURSEMENT OFFICER I	28,596	1.00	28,596	1.00	28,596	1.00	28,596	1.00
PERSONNEL CLERK	31,176	1.00	31,176	1.00	31,176	1.00	31,176	1.00
CUSTODIAL WORKER I	141,009	6.72	146,616	7.00	127,056	6.00	127,056	6.00
LAUNDRY WORKER I	20,436	1.00	20,436	1.00	20,436	1.00	20,436	1.00
DENTAL ASST	24,960	1.00	24,960	1.00	24,960	1.00	24,960	1.00
PHYSICIAN	161,285	1.47	109,524	1.00	109,524	1.00	109,524	1.00
LPN I GEN	5,847	0.18	32,880	1.00	0	0.00	0	0.00
LPN II GEN	320,103	9.43	371,400	11.00	339,768	10.00	339,768	10.00
REGISTERED NURSE I	10,809	0.28	78,415	2.00	0	0.00	0	0.00
REGISTERED NURSE II	40,536	0.98	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	307,817	6.38	381,321	8.00	382,086	8.00	382,086	8.00
DEVELOPMENTAL ASST I	3,138,080	146.03	2,321,729	144.49	3,961,470	186.29	3,961,470	186.29
DEVELOPMENTAL ASST II	453,674	18.23	593,136	24.00	216,156	9.00	216,156	9.00
DEVELOPMENTAL ASST III	67,843	2.37	57,828	2.00	167,616	6.00	167,616	6.00
ASSOC PSYCHOLOGIST II	45,984	1.00	45,984	1.00	45,984	1.00	45,984	1.00
PSYCHOLOGIST II	76,284	1.00	76,284	1.00	76,284	1.00	76,284	1.00
HABILITATION SPECIALIST I	92,198	3.25	201,252	7.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	556,998	15.96	457,104	13.00	625,368	18.00	625,368	18.00
HABILITATION SPV	41,712	1.00	41,712	1.00	41,712	1.00	41,712	1.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NEVADA HC								
CORE								
HABILITATION PROGRAM MGR	41,712	1.00	41,712	1.00	41,712	1.00	41,712	1.00
OCCUPATIONAL THERAPY ASST	0	0.00	65,712	2.00	32,856	1.00	32,856	1.00
PHYSICAL THERAPY AIDE II	0	0.00	52,392	2.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	143,713	3.45	123,768	3.00	123,768	3.00	123,768	3.00
STAFF DEVELOPMENT OFCR MH	28,202	0.56	50,076	1.00	44,220	1.00	44,220	1.00
QUALITY ASSURANCE SPEC MH	38,278	0.88	41,712	1.00	45,984	1.00	45,984	1.00
LICENSED CLINICAL SOCIAL WKR	43,477	0.96	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	40,212	1.00	40,212	1.00	40,212	1.00	40,212	1.00
MOTOR VEHICLE MECHANIC	29,580	1.00	29,580	1.00	29,580	1.00	29,580	1.00
FIRE & SAFETY SPEC	30,938	0.86	35,952	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	62,956	1.00	62,956	1.00	62,956	1.00	62,956	1.00
MENTAL HEALTH MGR B1	73,759	1.59	93,164	2.00	92,496	2.00	92,496	2.00
MENTAL HEALTH MGR B2	56,681	1.00	56,681	1.00	56,681	1.00	56,681	1.00
INSTITUTION SUPERINTENDENT	76,289	1.00	76,289	1.00	76,289	1.00	76,289	1.00
CHAPLAIN	5,541	0.07	5,688	0.07	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	37,725	1.49	34,344	1.31	25,920	1.13	25,920	1.13
MISCELLANEOUS PROFESSIONAL	2,980	0.04	0	0.00	0	0.00	0	0.00
DENTIST	20,300	0.10	48,600	0.23	21,600	0.10	21,600	0.10
STAFF PHYSICIAN	19,179	0.14	15,786	0.11	19,656	0.14	19,656	0.14
CONSULTING PHYSICIAN	0	0.00	22,306	0.15	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	29,040	1.00	29,040	1.00	29,040	1.00	29,040	1.00
DIRECT CARE AIDE	36,258	1.58	20,640	0.90	36,696	1.60	36,696	1.60
LICENSED PRACTICAL NURSE	2,639	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,068	0.02	0	0.00	0	0.00	0	0.00
FIRE/SAFETY WORKER	1,540	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	**6,907,352**	**254.60**	**6,472,103**	**266.26**	**7,473,362**	**286.26**	**7,473,362**	**286.26**
TRAVEL, IN-STATE	2,726	0.00	2,554	0.00	5,200	0.00	5,200	0.00
TRAVEL, OUT-OF-STATE	0	0.00	335	0.00	0	0.00	0	0.00
FUEL & UTILITIES	127	0.00	0	0.00	3,600	0.00	3,600	0.00
SUPPLIES	139,621	0.00	344,123	0.00	175,536	0.00	175,536	0.00
PROFESSIONAL DEVELOPMENT	4,962	0.00	6,595	0.00	4,150	0.00	4,150	0.00
COMMUNICATION SERV & SUPP	27,303	0.00	37,518	0.00	38,004	0.00	38,004	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NEVADA HC								
CORE								
PROFESSIONAL SERVICES	614,073	0.00	763,433	0.00	419,098	0.00	419,098	0.00
HOUSEKEEPING & JANITORIAL SERV	24,854	0.00	25,919	0.00	18,217	0.00	18,217	0.00
M&R SERVICES	10,631	0.00	14,340	0.00	9,625	0.00	9,625	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	108,000	0.00	108,000	0.00
OFFICE EQUIPMENT	174	0.00	5,150	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	4,712	0.00	24,720	0.00	5,700	0.00	5,700	0.00
BUILDING LEASE PAYMENTS	2,700	0.00	0	0.00	5,400	0.00	5,400	0.00
EQUIPMENT RENTALS & LEASES	2,940	0.00	420	0.00	420	0.00	420	0.00
MISCELLANEOUS EXPENSES	27,778	0.00	40,775	0.00	32,032	0.00	32,032	0.00
TOTAL - EE	**862,601**	**0.00**	**1,265,882**	**0.00**	**826,482**	**0.00**	**826,482**	**0.00**
GRAND TOTAL	**$7,769,953**	**254.60**	**$7,737,985**	**266.26**	**$8,299,844**	**286.26**	**$8,299,844**	**286.26**
GENERAL REVENUE	**$6,936,035**	**220.52**	**$2,068,955**	**58.97**	**$2,129,555**	**58.97**	**$2,129,555**	**58.97**
FEDERAL FUNDS	**$833,918**	**34.08**	**$5,669,030**	**207.29**	**$6,170,289**	**227.29**	**$6,170,289**	**227.29**
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 Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NEVADA HC OVERTIME								
CORE								
LPN I GEN	645	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	393	0.01	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	5,807	0.27	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	1,521	0.06	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	331	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	8,966	0.00	8,966	0.00	8,966	0.00
TOTAL - PS	8,697	0.37	8,966	0.00	8,966	0.00	8,966	0.00
GRAND TOTAL	$8,697	0.37	$8,966	0.00	$8,966	0.00	$8,966	0.00
GENERAL REVENUE	$8,697	0.37	$8,966	0.00	$8,966	0.00	$8,966	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS DDTC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	41,042	1.83	44,428	2.00	44,428	2.00	44,428	2.00
OFFICE SUPPORT ASST (KEYBRD)	198,015	8.41	233,572	9.85	233,572	9.85	199,781	8.42
SR OFC SUPPORT ASST (KEYBRD)	336,861	12.64	372,926	14.00	372,926	14.00	346,288	13.00
STOREKEEPER I	23,399	0.96	24,576	1.00	24,576	1.00	24,576	1.00
STOREKEEPER II	28,072	0.92	30,624	1.00	30,624	1.00	30,624	1.00
ACCOUNT CLERK I	19,236	0.88	21,784	1.00	21,784	1.00	21,784	1.00
ACCOUNT CLERK II	99,552	3.70	130,036	5.00	99,510	4.00	99,510	4.00
ACCOUNTANT I	62,465	1.75	69,388	2.00	69,388	2.00	69,388	2.00
ACCOUNTANT II	37,063	0.88	40,768	1.00	40,768	1.00	40,768	1.00
PERSONNEL OFCR II	59,201	0.96	62,013	1.00	62,013	1.00	62,013	1.00
PERSONNEL ANAL II	103,443	2.77	106,415	3.00	106,415	3.00	106,415	3.00
TRAINING TECH II	101,596	2.64	105,988	3.00	105,988	3.00	105,988	3.00
EXECUTIVE II	117,283	2.90	115,664	3.00	115,664	3.00	115,664	3.00
REIMBURSEMENT OFFICER I	26,919	0.87	32,894	1.00	32,894	1.00	32,894	1.00
REIMBURSEMENT OFFICER II	33,863	0.88	35,870	1.00	35,870	1.00	35,870	1.00
PERSONNEL CLERK	73,656	2.75	76,610	3.00	107,136	4.00	107,136	4.00
DIETITIAN I	11,511	0.29	0	0.00	0	0.00	0	0.00
DIETITIAN II	26,566	0.62	21,251	0.50	21,251	0.50	21,251	0.50
MEDICAL SPEC I	122,441	0.96	127,764	1.00	127,764	1.00	127,764	1.00
MEDICAL DIR	80,462	0.61	132,756	1.00	132,756	1.00	132,756	1.00
LPN II GEN	578,564	15.88	568,041	15.80	568,041	15.80	568,041	15.80
REGISTERED NURSE I	102,343	2.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	197,951	3.70	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,092,628	17.33	1,188,503	21.00	0	0.00	0	0.00
REGISTERED NURSE IV	502,463	7.66	448,504	7.00	0	0.00	0	0.00
REGISTERED NURSE V	61,490	0.92	67,080	1.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	52,488	0.49	52,488	0.49	52,488	0.49
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,188,503	21.00	1,188,503	21.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	67,080	1.00	67,080	1.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	381,424	6.00	381,424	6.00
DEVELOPMENTAL ASST I	5,673,205	261.51	6,770,088	319.80	6,773,533	320.80	6,773,533	320.80
DEVELOPMENTAL ASST II	1,569,915	64.22	1,833,897	76.00	1,833,897	76.00	1,833,897	76.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS DDTC								
CORE								
DEVELOPMENTAL ASST III	1,037,068	38.19	1,156,343	43.00	1,156,343	43.00	1,156,343	43.00
HABILITATION SPECIALIST II	587,190	16.48	637,407	18.00	637,407	18.00	637,407	18.00
HABILITATION PROGRAM MGR	22,952	0.46	50,076	1.00	50,076	1.00	50,076	1.00
ACTIVITY AIDE I	285,398	13.12	413,700	19.00	413,700	19.00	413,700	19.00
ACTIVITY THER	11,891	0.46	25,944	1.00	25,944	1.00	25,944	1.00
OCCUPATIONAL THERAPY ASST	108,877	2.88	102,219	3.00	102,219	3.00	102,219	3.00
OCCUPATIONAL THER II	61,409	0.96	57,845	0.90	57,845	0.90	57,845	0.90
PHYSICAL THERAPIST ASST	43,711	1.13	38,700	1.00	38,700	1.00	38,700	1.00
PHYSICAL THERAPY AIDE II	30,173	1.17	51,155	2.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	49,025	0.96	45,084	1.00	45,084	1.00	45,084	1.00
LICENSED BEHAVIOR ANALYST	83,128	1.35	150,648	2.50	160,648	2.50	160,648	2.50
RECREATIONAL THER I	13,839	0.46	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	90,956	2.45	96,547	2.60	96,547	2.60	96,547	2.60
UNIT PROGRAM SPV MH	219,311	5.20	210,239	5.00	243,474	6.00	202,895	5.00
STAFF DEVELOPMENT OFCR MH	24,801	0.43	49,656	1.00	49,656	1.00	49,656	1.00
QUALITY ASSURANCE SPEC MH	102,648	2.45	128,307	3.00	128,307	3.00	128,307	3.00
CLINICAL SOCIAL WORK SPEC	0	0.00	25,496	0.49	25,496	0.49	25,496	0.49
MOTOR VEHICLE DRIVER	56,967	2.32	77,721	3.00	77,721	3.00	77,721	3.00
CARPENTER	32,373	0.92	31,221	1.00	31,221	1.00	31,221	1.00
PAINTER	34,804	0.92	34,803	1.00	34,803	1.00	34,803	1.00
FISCAL & ADMINISTRATIVE MGR B2	42,996	0.69	60,390	1.00	60,390	1.00	60,390	1.00
FISCAL & ADMINISTRATIVE MGR B3	74,262	0.87	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	225,017	3.96	282,006	5.00	282,006	5.00	282,006	5.00
MENTAL HEALTH MGR B2	126,987	1.92	64,470	1.00	64,470	1.00	64,470	1.00
MENTAL HEALTH MGR B3	0	0.00	40,000	0.50	40,000	0.50	40,000	0.50
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	75,000	1.00	75,000	1.00
INSTITUTION SUPERINTENDENT	0	0.00	78,000	1.00	78,000	1.00	39,000	0.50
CLIENT/PATIENT WORKER	76,900	4.82	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	2,420	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	10,921	0.23	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	7,779	0.20	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	1,854	0.00	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS DDTC								
CORE								
STAFF PHYSICIAN SPECIALIST	74,585	0.39	3,445	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,789	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	37,466	0.92	39,682	1.00	39,682	1.00	19,841	0.50
DIRECT CARE AIDE	10,513	0.45	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	15,154	0.43	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	45,632	0.75	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	52,968	0.49	0	0.00	0	0.00	0	0.00
THERAPIST	7,670	0.12	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	37,647	0.45	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	6,844	0.12	0	0.00	0	0.00	0	0.00
PHARMACIST	49,685	0.46	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	36,842	0.38	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	29,679	0.46	0	0.00	0	0.00	0	0.00
TOTAL - PS	**15,253,336**	**532.03**	**16,665,032**	**614.43**	**16,665,032**	**614.43**	**16,505,183**	**610.00**
TRAVEL, IN-STATE	1,275	0.00	8,599	0.00	8,599	0.00	8,244	0.00
TRAVEL, OUT-OF-STATE	0	0.00	305	0.00	305	0.00	290	0.00
SUPPLIES	884,499	0.00	818,083	0.00	768,083	0.00	767,956	0.00
PROFESSIONAL DEVELOPMENT	2,397	0.00	48,302	0.00	48,302	0.00	47,762	0.00
COMMUNICATION SERV & SUPP	61,655	0.00	78,006	0.00	78,006	0.00	78,006	0.00
PROFESSIONAL SERVICES	372,085	0.00	462,357	0.00	462,357	0.00	462,357	0.00
HOUSEKEEPING & JANITORIAL SERV	44,503	0.00	67,977	0.00	67,977	0.00	67,977	0.00
M&R SERVICES	68,118	0.00	54,180	0.00	54,180	0.00	54,180	0.00
MOTORIZED EQUIPMENT	3,000	0.00	13,500	0.00	63,500	0.00	63,500	0.00
OFFICE EQUIPMENT	13,961	0.00	7,148	0.00	7,148	0.00	7,148	0.00
OTHER EQUIPMENT	89,000	0.00	49,007	0.00	49,007	0.00	49,007	0.00
PROPERTY & IMPROVEMENTS	0	0.00	301	0.00	301	0.00	301	0.00
EQUIPMENT RENTALS & LEASES	12,099	0.00	5,502	0.00	5,502	0.00	5,502	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ST LOUIS DDTC								
CORE								
MISCELLANEOUS EXPENSES	17,982	0.00	23,102	0.00	23,102	0.00	23,102	0.00
TOTAL - EE	1,570,574	0.00	1,636,369	0.00	1,636,369	0.00	1,635,332	0.00
GRAND TOTAL	$16,823,910	532.03	$18,301,401	614.43	$18,301,401	614.43	$18,140,515	610.00
GENERAL REVENUE	$6,009,762	156.18	$6,228,137	130.98	$6,228,137	130.98	$6,067,378	126.55
FEDERAL FUNDS	$10,814,148	375.85	$12,073,264	483.45	$12,073,264	483.45	$12,073,137	483.45
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHEAST MO RES SVCS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	7,812	0.32	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	29,040	1.00	29,040	1.00
OFFICE SUPPORT ASST (KEYBRD)	33,402	1.46	40,439	2.00	45,606	2.00	45,606	2.00
SR OFC SUPPORT ASST (KEYBRD)	42,726	1.75	13,606	1.25	30,720	1.25	30,720	1.25
ACCOUNT CLERK II	57,442	2.29	62,664	2.50	62,664	2.50	62,664	2.50
ACCOUNTANT II	11,688	0.27	12,751	0.30	12,751	0.30	12,751	0.30
TRAINING TECH II	35,475	0.91	38,700	1.00	38,700	1.00	38,700	1.00
REIMBURSEMENT OFFICER I	13,310	0.46	14,520	0.50	14,520	0.50	14,520	0.50
PERSONNEL CLERK	27,666	0.94	29,460	1.00	29,460	1.00	29,460	1.00
CUSTODIAL WORKER I	20,482	0.96	16,027	0.75	19,848	1.00	19,848	1.00
COOK II	74,402	3.19	58,374	2.50	58,374	2.50	58,374	2.50
COOK III	25,795	0.91	21,105	0.75	29,736	1.00	29,736	1.00
FOOD SERVICE HELPER I	48,914	2.37	42,561	1.75	42,561	1.75	42,561	1.75
PHYSICIAN	99,084	0.96	103,391	1.00	103,391	1.00	103,391	1.00
LPN I GEN	35,002	1.26	0	0.00	0	0.00	0	0.00
LPN II GEN	236,280	7.99	287,160	10.00	263,892	9.00	263,892	9.00
LPN III GEN	57,161	1.62	70,632	2.00	35,316	1.00	35,316	1.00
REGISTERED NURSE I	134	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	174,402	3.14	55,548	1.00	0	0.00	0	0.00
REGISTERED NURSE IV	106,290	1.87	113,376	2.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	55,548	1.00	55,548	1.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	118,080	2.00	118,080	2.00
DEVELOPMENTAL ASST I	2,299,346	105.87	2,342,754	113.90	2,342,754	113.90	2,342,754	113.90
DEVELOPMENTAL ASST II	686,706	27.24	653,004	26.00	653,004	26.00	653,004	26.00
DEVELOPMENTAL ASST III	191,291	7.05	190,704	8.00	190,704	8.00	190,704	8.00
ASSOC PSYCHOLOGIST II	46,910	0.96	48,084	1.00	50,076	1.00	50,076	1.00
HABILITATION SPECIALIST I	42,118	1.46	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	200,510	6.00	233,940	8.00	233,940	8.00	233,940	8.00
LICENSED PROFESSIONAL CNSLR I	19,805	0.42	47,184	1.00	47,184	1.00	47,184	1.00
LICENSED PROFESSIONAL CNSLR II	12,494	0.25	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	30,797	0.48	32,136	0.50	32,136	0.50	32,136	0.50
SPEECH-LANGUAGE PATHLGY AST II	2,380	0.06	33,096	0.75	0	0.00	0	0.00

Report 10 - FY 2013 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHEAST MO RES SVCS								
CORE								
UNIT PROGRAM SPV MH	75,108	1.84	81,936	2.00	81,936	2.00	81,936	2.00
QUALITY ASSURANCE SPEC MH	3,108	0.08	0	0.00	37,296	1.00	37,296	1.00
MAINTENANCE WORKER II	28	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	21,047	0.36	17,775	0.30	17,775	0.30	17,775	0.30
MENTAL HEALTH MGR B1	132,646	2.56	155,997	3.00	155,997	3.00	155,997	3.00
INSTITUTION SUPERINTENDENT	84,389	1.10	76,289	1.00	76,289	1.00	76,289	1.00
CLIENT/PATIENT WORKER	42,173	4.20	35,224	2.14	5,699	1.89	5,699	1.89
DOMESTIC SERVICE WORKER	12,060	0.58	0	0.00	13,440	0.50	13,440	0.50
DIRECT CARE AIDE	2,650	0.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	**5,013,033**	**193.29**	**4,928,437**	**197.89**	**4,928,437**	**197.89**	**4,928,437**	**197.89**
TRAVEL, IN-STATE	558	0.00	2,896	0.00	2,896	0.00	2,896	0.00
FUEL & UTILITIES	0	0.00	25	0.00	25	0.00	25	0.00
SUPPLIES	410,698	0.00	397,519	0.00	418,837	0.00	418,693	0.00
PROFESSIONAL DEVELOPMENT	1,861	0.00	4,200	0.00	2,100	0.00	2,100	0.00
COMMUNICATION SERV & SUPP	21,991	0.00	26,187	0.00	26,187	0.00	26,187	0.00
PROFESSIONAL SERVICES	98,317	0.00	96,735	0.00	56,735	0.00	56,735	0.00
HOUSEKEEPING & JANITORIAL SERV	29,074	0.00	16,982	0.00	29,982	0.00	29,982	0.00
M&R SERVICES	11,689	0.00	13,424	0.00	25,500	0.00	25,500	0.00
OFFICE EQUIPMENT	646	0.00	5,280	0.00	986	0.00	986	0.00
OTHER EQUIPMENT	12,710	0.00	18,473	0.00	18,473	0.00	18,473	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	0	0.00	58	0.00	58	0.00	58	0.00
EQUIPMENT RENTALS & LEASES	1,984	0.00	4,248	0.00	4,248	0.00	4,248	0.00
MISCELLANEOUS EXPENSES	1,429	0.00	1,489	0.00	1,489	0.00	1,489	0.00
TOTAL - EE	**590,957**	**0.00**	**587,566**	**0.00**	**587,566**	**0.00**	**587,422**	**0.00**
GRAND TOTAL	**$5,603,990**	**193.29**	**$5,516,003**	**197.89**	**$5,516,003**	**197.89**	**$5,515,859**	**197.89**
GENERAL REVENUE	**$4,820,707**	**159.93**	**$1,773,540**	**51.65**	**$1,773,540**	**51.65**	**$1,773,540**	**51.65**
FEDERAL FUNDS	**$783,283**	**33.36**	**$3,742,463**	**146.24**	**$3,742,463**	**146.24**	**$3,742,319**	**146.24**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	292	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	1,124	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	201,506	9.29	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	52,565	2.13	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	3,602	0.14	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	264,584	0.00	264,584	0.00	264,584	0.00
TOTAL - PS	**259,089**	**11.61**	**264,584**	**0.00**	**264,584**	**0.00**	**264,584**	**0.00**
GRAND TOTAL	**$259,089**	**11.61**	**$264,584**	**0.00**	**$264,584**	**0.00**	**$264,584**	**0.00**
GENERAL REVENUE	**$176,832**	**7.91**	**$182,303**	**0.00**	**$182,303**	**0.00**	**$182,303**	**0.00**
FEDERAL FUNDS	**$82,257**	**3.70**	**$82,281**	**0.00**	**$82,281**	**0.00**	**$82,281**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

	State Operated Services	Staffing Standards Pool	TOTAL
GR	31,080,259	6,721,542	37,801,801
FEDERAL	51,214,303	5,105,407	56,319,710
OTHER			0
TOTAL	82,294,562	11,826,949	94,121,511

1. What does this program do?

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates six state operated programs (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These facilities provide an ICF/MR level of care in a structured environment for 579 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an ICF/MR residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 184 persons. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

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

State operated campuses providing inpatient residential services are certified under Title XIX Intermediate Care Facilities for the Mentally Retarded (ICF/MR) MO HealthNet program to receive the federal reimbursement share of costs for eligible residents. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/MR federal reimbursement and may reduce the amount of collections deposited to DMH Federal. Costs for the clients living off-campus in their communities are also eligible for the federal reimbursement share under the DD state operated waiver program.

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

PROGRAM DESCRIPTION

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

1. What does this program do? Con't.

The habilitation center and staffing pool house bill sections includes funding for on-campus operations as well as for consumers living in state-operated ISL's and group homes. Core budget includes funding for on campus ICF/MR services and crisis services in the amount of $77 million and community ISL's and group homes in the amount of $17 million.

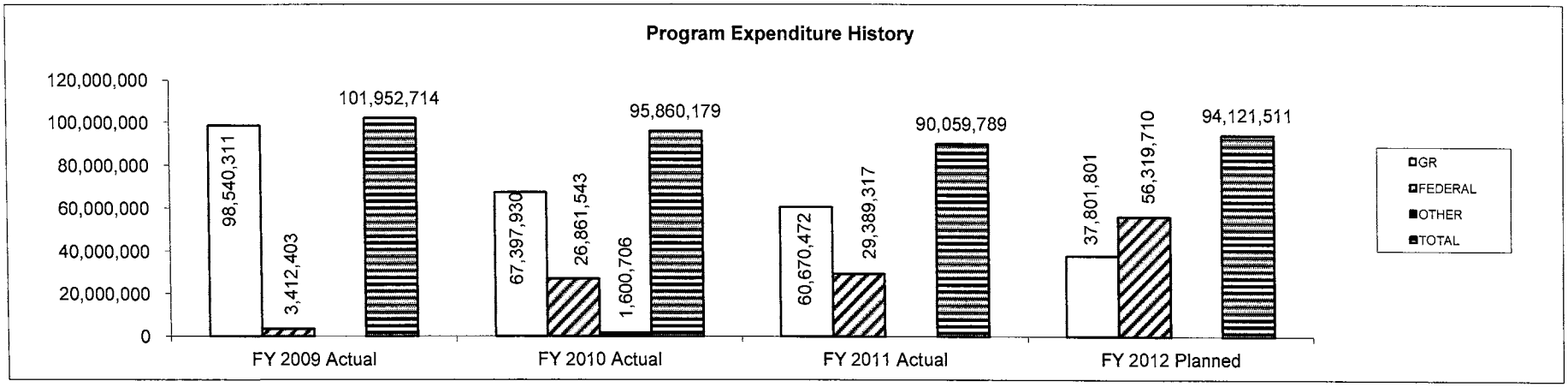
The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.

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

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

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

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



Notes: Beginning in FY 2010, the Division was allowed to utilize federal earnings which, in turn, resulted in GR appropriation reductions and increased federal authority.

6. What are the sources of the "Other " funds?
One-time funding in FY 2010 from the Federal Budget Stabilization Fund.

PROGRAM DESCRIPTION

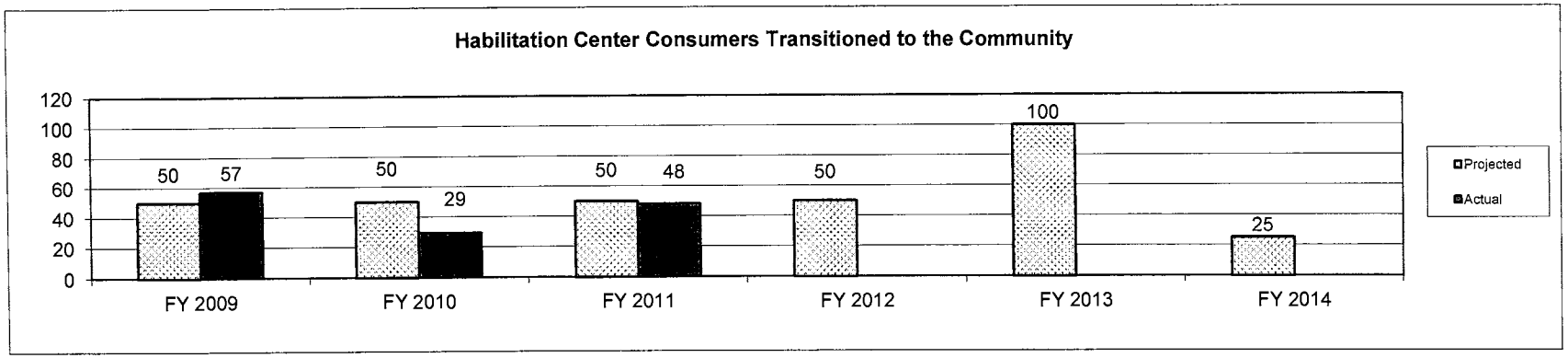
Department: Mental Health

Program Name: State Operated Services

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

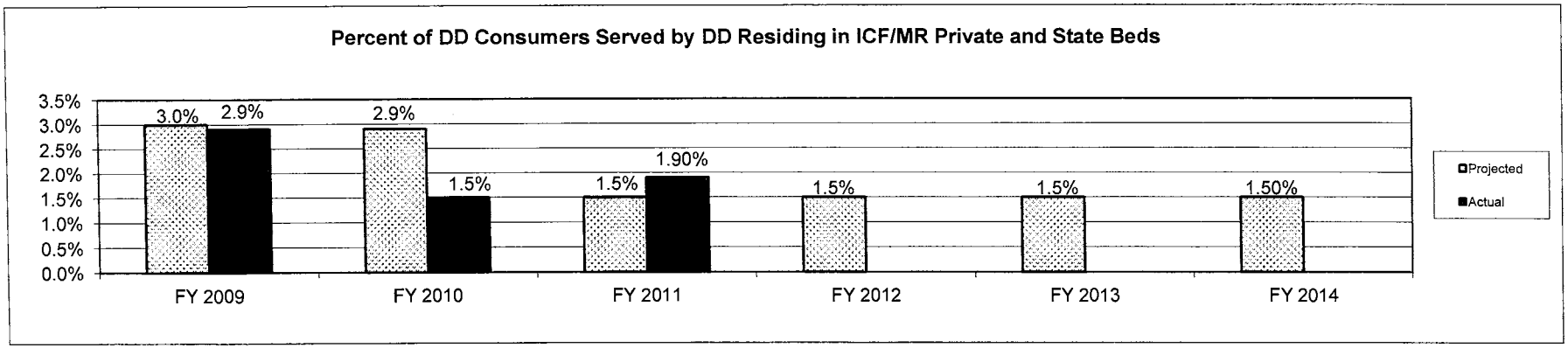
7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community:



7b. Provide an efficiency measure.

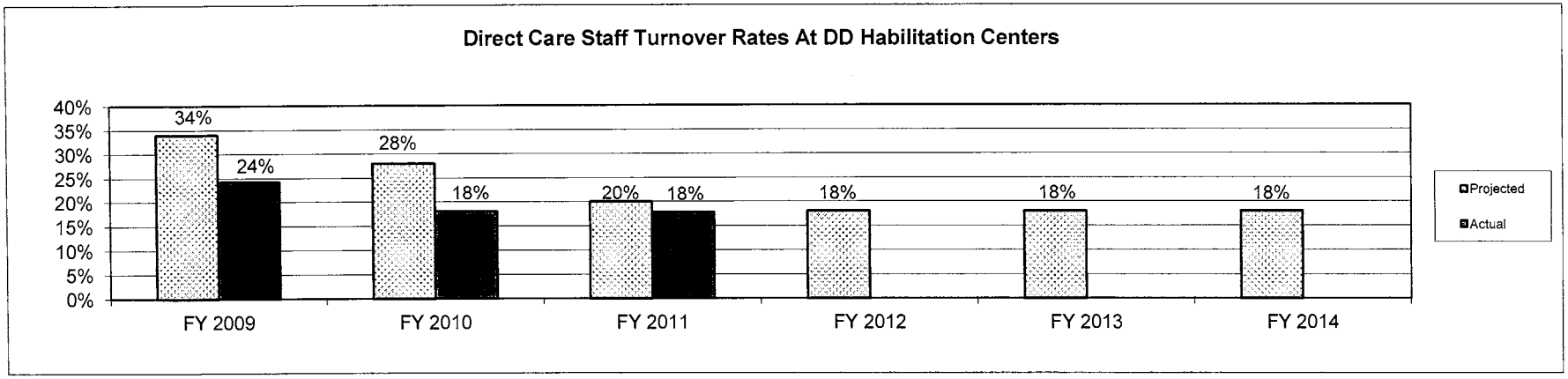
- Percent of DD consumers served by DD residing in ICF/MR private and state beds:



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

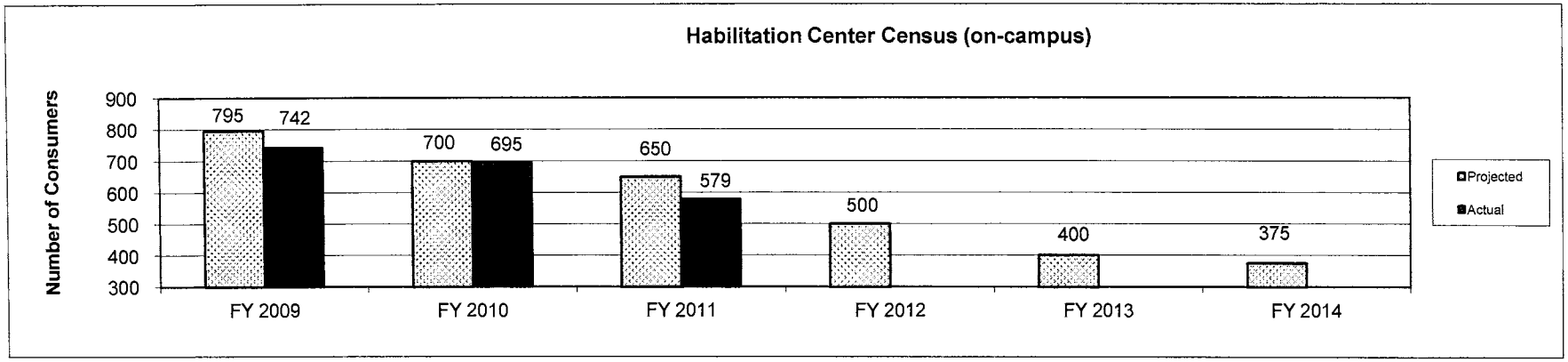
7b. Provide an efficiency measure. (continued)

- Direct care staff turnover rates at DD habilitation centers:



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

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



PROGRAM DESCRIPTION

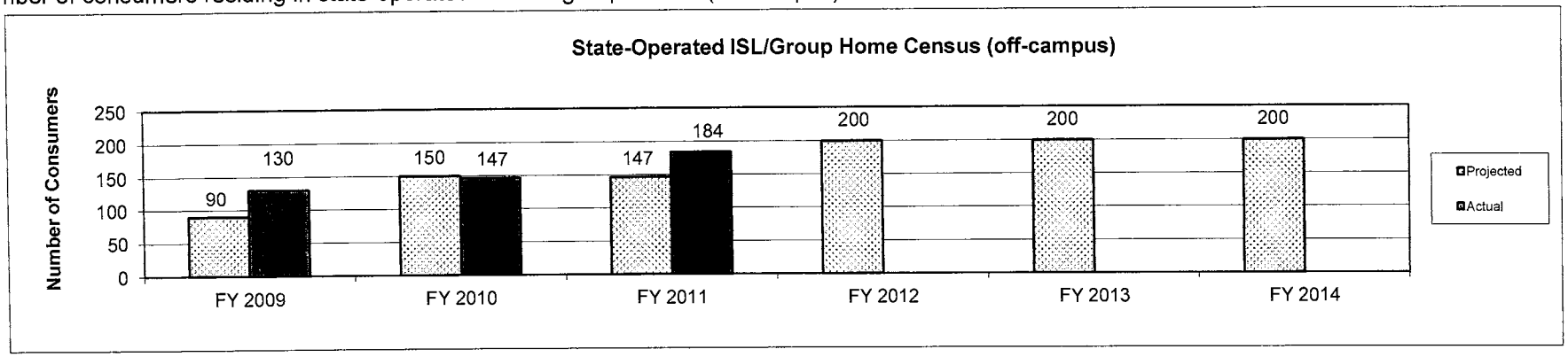
Department: Mental Health

Program Name: State Operated Services

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

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

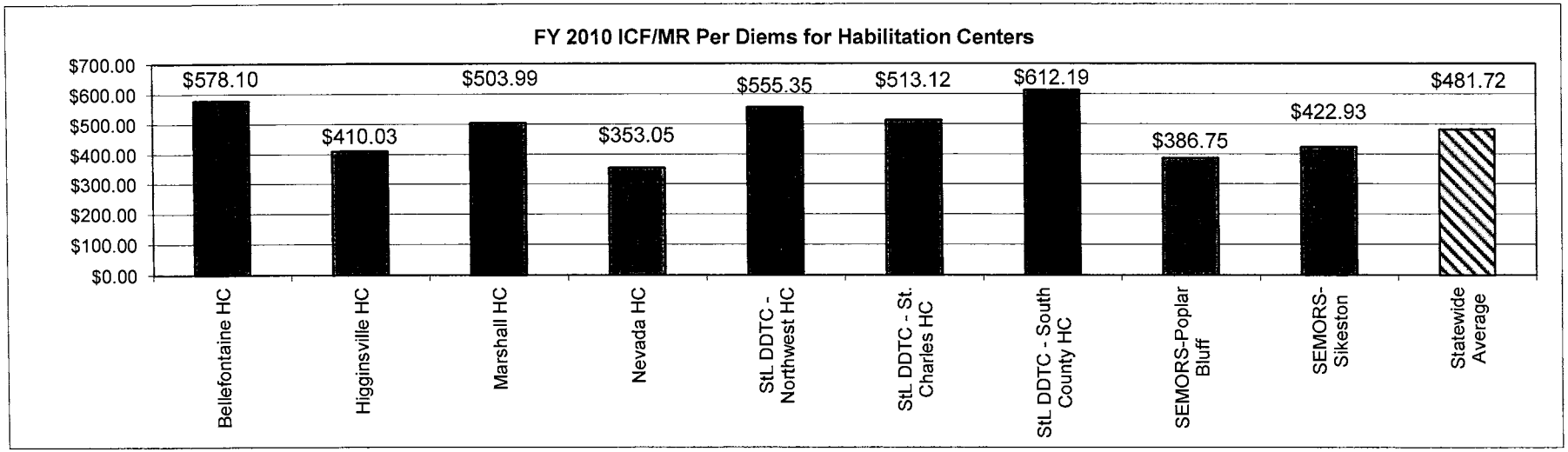
- Number of consumers residing in state-operated ISL's or group homes (off-campus):



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

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

- July 1, 2010 ICF/MR per diems for the Habilitation Centers:



NOTE: July 1, 2011 ICF/MR per diems for the Habilitation Centers are not yet available.

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

Section Totals

FY 2013 BUDGET DEPARTMENT REQUEST
DIVISION OF DEVELOPMENTAL DISABILITIES

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$246,403,345	1,288.95	$7,705,034	0.00	$254,108,379	1,288.95
FEDERAL	0148	$390,740,840	2,217.68	$46,257,209	0.00	$436,998,049	2,217.68
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$5,993,549	0.00	$0	0.00	$5,993,549	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$0	0.00	$0	0.00	$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	$0	0.00	$0	0.00	$0	0.00
COMPULSIVE GAMBLERS FUND	0249	$0	0.00	$0	0.00	$0	0.00
HEALTH INITIATIVES FUND	0275	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	$0	0.00	$0	0.00	$0	0.00
INMATE REVOLVING FUND	0540	$0	0.00	$0	0.00	$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	$0	0.00	$0	0.00	$0	0.00
DEBT OFFSET ESCROW	0753	$0	0.00	$0	0.00	$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	$0	0.00	$0	0.00	$0	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
ICF/MR TRANSFER FUND	0901	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$12,853,770	0.00	$0	0.00	$12,853,770	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	$0	0.00	$0	0.00	$0	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	$0	0.00	$1	0.00	$1	0.00
TOTAL		**$655,991,504**	**3,506.63**	**$53,962,244**	**0.00**	**$709,953,748**	**3,506.63**

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

FY 2013 BUDGET GOVERNOR RECOMMENDS
DIVISION OF DEVELOPMENTAL DISABILITIES

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$247,334,696	1,281.79	$14,877,810	0.00	$262,212,506	1,281.79
FEDERAL	0148	$385,340,483	2,207.68	$46,633,488	0.00	$431,973,971	2,207.68
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$5,993,549	0.00	$0	0.00	$5,993,549	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$0	0.00	$0	0.00	$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	$0	0.00	$0	0.00	$0	0.00
COMPULSIVE GAMBLERS FUND	0249	$0	0.00	$0	0.00	$0	0.00
HEALTH INITIATIVES FUND	0275	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	$0	0.00	$0	0.00	$0	0.00
INMATE REVOLVING FUND	0540	$0	0.00	$0	0.00	$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	$0	0.00	$0	0.00	$0	0.00
DEBT OFFSET ESCROW	0753	$0	0.00	$0	0.00	$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	$0	0.00	$0	0.00	$0	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
ICF/MR TRANSFER FUND	0901	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$12,853,770	0.00	$533,964	0.00	$13,387,734	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	$1	0.00	$1	0.00
TOTAL		**$651,522,498**	**3,489.47**	**$62,045,263**	**0.00**	**$713,567,761**	**3,489.47**

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

Glossary

GLOSSARY
FUNDING SOURCES

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

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.

Inmate Revolving Fund (IRF) (Continued): RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of $30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the $30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTMF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

GLOSSARY
BUDGET DEFINITIONS

Baseline - A trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System).

Budget Object Budget Class (BOBC) - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..).

Budgeting Organization - An organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction -This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency.

Cost-of-Living Adjustment (COLA) - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

Decision Item Number - A reference number attached to each decision item proposed by the department.

GLOSSARY
BUDGET DEFINITIONS

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs.

House Bill 14 (HB14) - Official appropriation bill for supplemental funding in the current fiscal year.

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - Funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY
BUDGET DEFINITIONS

Match Requirement - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for "program specific distribution"; refers to specific program monies such as community services.

Rank Number - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

The Arc of the United States - World's largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

Withhold - This is above the 3% Governor's Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ASMHA	Association of State Mental Health Attorneys

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CBM	Center for Behavioral Medicine
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area

CMHW	Children's Mental Health Week
CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRTC	Cottonwood Residential Treatment Center
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities
DDD	Division of Developmental Disabilities
DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism Detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year

GIS	General Inventory System
GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (DD facilities)
HCFA	Health Care Financing Administration
HCPH	Hawthorn Children's Psychiatric Hospital
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRS	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification

ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/MR	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs

MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Marshall Habilitation Center
MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (DD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MICA	Mentally Ill Chemical Abuser
MI/DD	Mentally Ill and Developmentally Disabled

MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse
MLC	Missouri Level of Care
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRS	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MR	Mental Retardation
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center

MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASDDDS	National Association of State Directors of Developmental Disabilities
NASMHPD	National Association of State Mental Health Program Directors
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NMPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
NPN	National Prevention Network

OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QDDP	Qualified Developmental Disability Professional
QMHP	Qualified Mental Health Professional
QSAC	Qualified Substance Abuse Counselor
QSAP	Qualified Substance Abuse Professional

RAC	Regional Advisory Council
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RO	Regional Office (DD facilities)
RSMo	Revised Statutes of Missouri
SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill
SBIRT	Screening, Brief Intervention, Referral and Treatment
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute

SED	Serious Emotional Disturbances
SEMO	Southeast Missouri Mental Health Center
SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center
SMMHC	Southeast MO Mental Health Center
SMPRC	Southwest MO Psychiatric Rehabilitation Center
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SORTS	Sex Offender Rehab and Treatment Services
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number

SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the Federal Social Security Act
TITLE XIX	The MO HealthNet Program under the Federal Social Security Act
TITLE XX	The Social Services program under the Federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit
VA	Veterans Administration
VIS	Vendor Inventory System
VOR	Voice of the Retarded
VR	Vocational Rehabilitation
YCP	Youth Community Programs