MISSOURI DEPARTMENT OF

MENTAL HEALTH

FY 2014 BUDGET GOVERNOR RECOMMENDS

Departmentwide, Office of Director and Division of Alcohol and Drug Abuse

(Book 1 of 2)

January 2013

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FY 2014 GOVERNOR RECOMMENDS
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Department of Mental Health
Fiscal Year 2014 Budget
OVERVIEW

Background

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

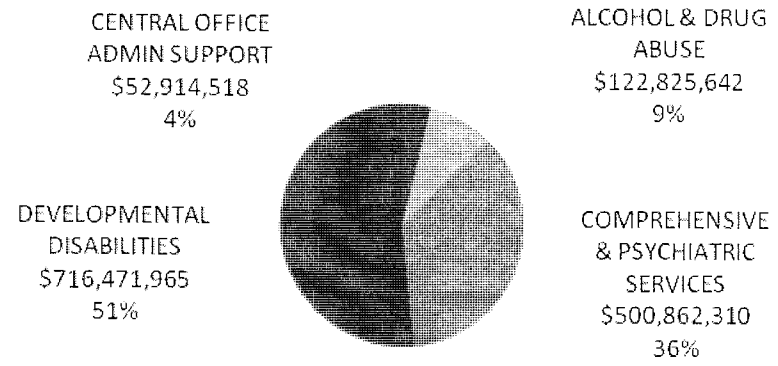
The Department employs approximately 7,400 full-time employees in regional offices and centers, rehabilitation hospitals and habilitation centers, and central administrative offices. These employees, combined with the over 1,800 DMH contract providers, serve more than 170,000 Missourians and their families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

How Dollars Are Spent and Collected

As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2013 budget is approximately 7.5 percent of total state General Revenue operating funds, excluding refunds.

The FY 2013 appropriated total operating budget for the Department of Mental Health is $1.39 billion.

DEPARTMENT OF MENTAL HEALTH
FY 2013 TOTAL APPROPRIATION
BY DIVISION ALL FUNDS

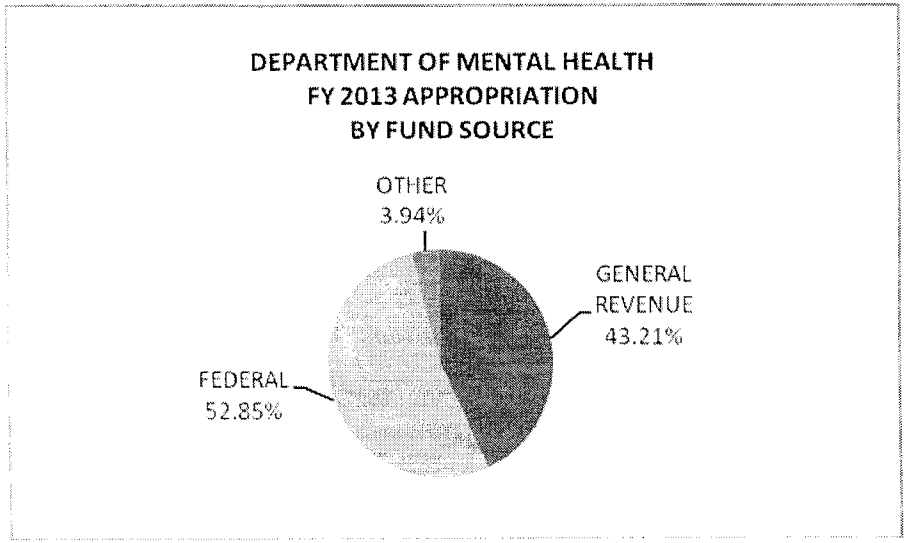


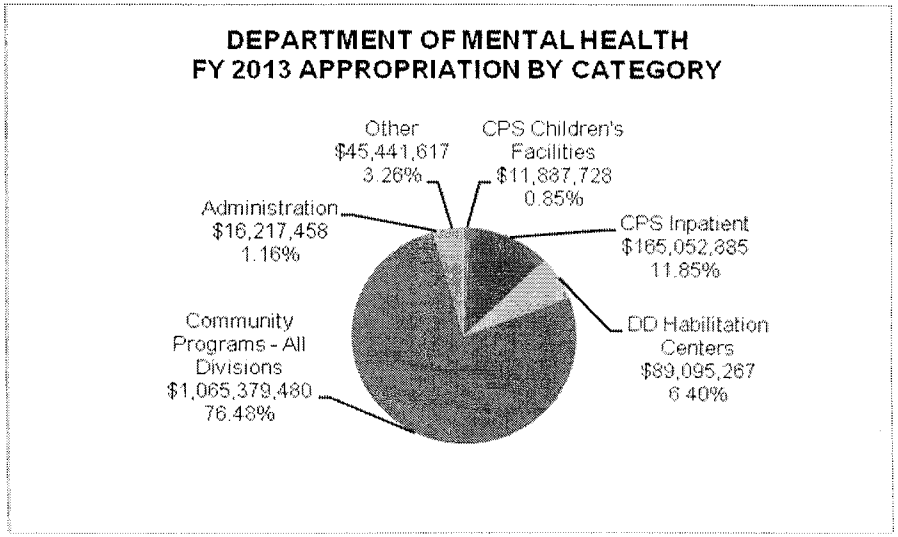
Department of Mental Health
Fiscal Year 2014 Budget
OVERVIEW

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 52.85 percent, of the Department's FY 2013 budget is from Federal funds, and 43.21 percent is from state General Revenue. Other funds comprise 3.94 percent of the Department's FY 2013 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, Healthy Families Trust Fund, Inmate Revolving Fund, Mental Health Local Tax Match Fund, and the Mental Health Intergovernmental Transfer Fund.

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

Annually, the Department collects receipts from private pay, insurance, Medicare and Medicaid and will generate approximately $140 million to the state General Revenue fund in FY 2013, including revenues that are directly transferred to state general revenue.





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

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

1. Program Name – List the name of the program or the division.

2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.

3. Date Issued –The date the report was issued.

4. Website – The website address where the report can be located.

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

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

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Intermediate Care Facility for the Mentally Retarded Assessment	Section 633.401	September 30, 2015	
Foster Care and Adoptive Parents Recruitment and Retention Fund Board	Section 453.600	August 28, 2017	
Developmental Disabilities Waiting List Equity Trust Fund	Section 143.1017	December 31, 2017	

Supplemental

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
DIRECTOR'S OFFICE								
Court Ordered Legal Fees - 2650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	58,218	0.00	57,926	0.00	292	0.00	0	0.00
TOTAL - EE	58,218	0.00	57,926	0.00	292	0.00	0	0.00
TOTAL	**58,218**	**0.00**	**57,926**	**0.00**	**292**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$58,218**	**0.00**	**$57,926**	**0.00**	**$292**	**0.00**	**$0**	**0.00**

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	**Budget Unit 65105C**
Division: Director's Office	
DI Name: Court Ordered Legal Fees DI#2650001	**Original FY 2013 House Bill Section, if applicable 10.005**

1. AMOUNT OF REQUEST

FY 2013 Supplemental Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	58,218	0	0	58,218
PSD	0	0	0	0
TRF	0	0	0	0
Total	58,218	0	0	58,218
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
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:

FY 2013 Supplemental Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	57,926	0	0	57,926
PSD	0	0	0	0
TRF	0	0	0	0
Total	57,926	0	0	57,926
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
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:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Gasconade County Counseling Services (GCCS) is a for-profit corporation in Hermann, Misssouri that provides mental health services to individuals. In May 2008, GCCS requested designation from the Department of Mental Health (DMH) in order to be eligible to receive county mental health funds under Section 205.981, RSMo. DMH denied the request on the basis that an entity had to be public or not-for-profit in order to be eligible for designation under Section 205.981, RSMo. On July 21, 2008, GCCS filed a petition for declaratory judgement. On July 1, 2009, the court granted summary judgment finding 9 CSR 30-2.010 and DMH's interpretation of Sections 205.975 to 205.990, RSMo, invalid and void to the extent they exclude for-profit community mental health centers, mental health clinics, and other public facilities from eligibility for designation.

On June 15, 2010, the Missouri Court of Appeals, Eastern District, issued its decision affirming the lower court judgment. The court determined that the language in Section 205.981, RSMo is unambiguous that there are four entities that are eligible for DMH designation to receive county mental health funds: community mental health centers, mental health clinics, other public facilities, or not-for-profit corporations. Therefore, the court found that DMH cannot disqualify a corporation to receive compensation from a county mental health fund under Section 205.981, RSMo, just because the entity is for-profit, ordering the department to pay $58,218 to cover the cost of the judgement and related fees. Section 536.087, RSMo, requires state agencies to request an appropriation to pay court-ordered awards of such fees.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	**Budget Unit 65105C**
Division: Director's Office	
DI Name: Court Ordered Legal Fees DI#2650001	**Original FY 2013 House Bill Section, if applicable 10.005**

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? 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.)

Department Request:
The amount the court ordered the state to pay is as follows:

$48,830 Attorney fees
$ 9,388 Interest
$58,218 Total

Governor Recommends:
The Governor recommended releasing $292 in reserve without an offset.

HB Section	Approp	Fund	Amount	Reserve Release without offset
10.005 Director's Office	2043	0101	$ 57,926	$292

4. 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
400 Professional Services	58,218						58,218		58,218
Total EE	**58,218**		**0**		**0**		**58,218**		**58,218**
Grand Total	**58,218**	**0.0**	**0**	**0.0**	**0**	**0.0**	**58,218**	**0.0**	**58,218**

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
400 Professional Services	57,926		0		0		57,926		57,926
Total EE	**57,926**		**0**		**0**		**57,926**		**57,926**
Grand Total	**57,926**	**0.0**	**0**	**0.0**	**0**	**0.0**	**57,926**	**0.0**	**57,926**

REPORT 13 - GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
DIRECTOR'S OFFICE								
Court Ordered Legal Fees - 2650001								
PROFESSIONAL SERVICES	58,218	0.00	57,926	0.00	292	0.00	0	0.00
TOTAL - EE	**58,218**	**0.00**	**57,926**	**0.00**	**292**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$58,218**	**0.00**	**$57,926**	**0.00**	**$292**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$58,218**	**0.00**	**$57,926**	**0.00**	**$292**	**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**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
OVERTIME PAY PS								
Overtime - 2650003								
PERSONAL SERVICES								
GENERAL REVENUE	2,462,201	0.00	2,965,346	0.00	49,098	0.00	0	0.00
DEPT MENTAL HEALTH	1,035,397	0.00	1,070,793	0.00	0	0.00	0	0.00
TOTAL - PS	3,497,598	0.00	4,036,139	0.00	49,098	0.00	0	0.00
TOTAL	**3,497,598**	**0.00**	**4,036,139**	**0.00**	**49,098**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$3,497,598**	**0.00**	**$4,036,139**	**0.00**	**$49,098**	**0.00**	**$0**	**0.00**

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**65106C**
Division:	**Departmentwide**		
DI Name:	**Overtime**	**DI#: 2650003**	**Original FY 2013 House Bill Section, if applicable** **10.010**

1. AMOUNT OF REQUEST

FY 2013 Supplemental Budget Request

	GR	Federal	Other	Total
PS	2,462,201	1,035,397	0	3,497,598
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**2,462,201**	**1,035,397**	**0**	**3,497,598**
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
Est. Fringe	*1,241,688*	*522,151*	*0*	*1,763,839*

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

Other Funds: None.

FY 2013 Supplemental Governor's Recommendation

	GR	Fed	Other	Total
PS	2,965,346	1,070,793	0	4,036,139
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**2,965,346**	**1,070,793**	**0**	**4,036,139**
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
Est. Fringe	*1,495,424*	*540,001*	*0*	*2,035,425*

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

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

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

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**65106C**
Division:	**Departmentwide**		
DI Name:	**Overtime**	**DI#: 2650003**	**Original FY 2013 House Bill Section, if applicable** **10.010**

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? 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.)

REQUEST:

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation.

CPS Facilities	Amount
Fulton State Hospital	$984,129
Northwest MO PRC	$15,412
St. Louis PRC	$358,891
Metro St. Louis	$9,803
Southwest MO PRC	$11,975
Southeast MO MHC	$19,818
Southeast MO MHC - SORTS	$149,744
Center for Behavioral Medicine	$228,653
Cottonwood RTC	$46,211
Sub Total	**$1,824,636**

DD Facilities	
Higginsville Hab Center (GR)	$218,509
Higginsville Hab Center (FED)	$354,854
Nevada Hab Center (GR)	$179,641
Nevada Hab Center (FED)	$291,735
St. Louis DDTC (GR)	$92,607
St. Louis DDTC (FED)	$150,393
SEMORs (GR)	$146,808
SEMORs (FED)	$238,415
Sub Total	**$1,672,962**

CPS Facilities:	**$1,824,636**
DD Facilities:	**$1,672,962**
Total:	**$3,497,598**

HB Section	Approp	Type	Fund	Amount
10.010 - Overtime	7031	PS	0101	**$2,462,201**
	6916	PS	0148	**$1,035,397**
				$3,497,598

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**65106C**
Division:	**Departmentwide**		
DI Name:	**Overtime**	**DI#: 2650003**	**Original FY 2013 House Bill Section, if applicable** **10.010**

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

GOVERNOR RECOMMENDS:

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding was requested for projected overtime payments beyond current appropriation. The Governor recommended a reserve release without an offset to assist in meeting overtime obligations.

CPS Facilities	**Amount**
Fulton State Hospital	$984,129
Northwest MO PRC	$22,505
St. Louis PRC	$799,000
Metro St. Louis	$18,200
Southwest MO PRC	$21,075
Southeast MO MHC	$52,865
Southeast MO MHC - SORTS	$177,308
Center for Behavioral Medicine	$120,000
Hawthorn CPH	$110,000
Cottonwood RTC	$50,000
Sub Total	**$2,355,082**

DD Facilities	
Higginsville Hab Center (GR)	$233,255
Higginsville Hab Center (FED)	$378,801
Nevada Hab Center (GR)	$179,641
Nevada Hab Center (FED)	$291,735
St. Louis DDTC (GR)	$92,607
St. Louis DDTC (FED)	$150,393
SEMORs (GR)	$153,859
SEMORs (FED)	$249,864
	$1,730,155

CPS Facilities:	**$2,355,082**
DD Facilities:	**$1,730,155**
Total:	**$4,085,237**

HB Section	**Approp**	**Type**	**Fund**	**Amount**	**Reserve Release Without Offset**
10.010 - Overtime	7031	PS	0101	**$2,965,346**	**$49,098**
	6916	PS	0148	**$1,070,793**	
				$4,036,139	

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**65106C**
Division:	**Departmentwide**		
DI Name:	**Overtime**	**DI#: 2650003**	**Original FY 2013 House Bill Section, if applicable** **10.010**

4. 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
Other (999999)	2,462,201		1,035,397				3,497,598		3,497,598
Total PS	**2,462,201**	**0.00**	**1,035,397**	**0.00**	**0**	**0.00**	**3,497,598**	**0.00**	**3,497,598**
Grand Total	**2,462,201**	**0.00**	**1,035,397**	**0.00**	**0**	**0.00**	**3,497,598**	**0.00**	**3,497,598**

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
Other (999999)	2,965,346		1,070,793				4,036,139		4,036,139
Total PS	**2,965,346**	**0.00**	**1,070,793**	**0.00**	**0**	**0.00**	**4,036,139**	**0.00**	**4,036,139**
Grand Total	**2,965,346**	**0.00**	**1,070,793**	**0.00**	**0**	**0.00**	**4,036,139**	**0.00**	**4,036,139**

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

5a. Provide an effectiveness measure.

Not applicable.

5b. Provide an efficiency measure.

Not applicable.

5c. Provide the number of clients/individuals served, if applicable.

Number of employees earning federal, state or holiday time

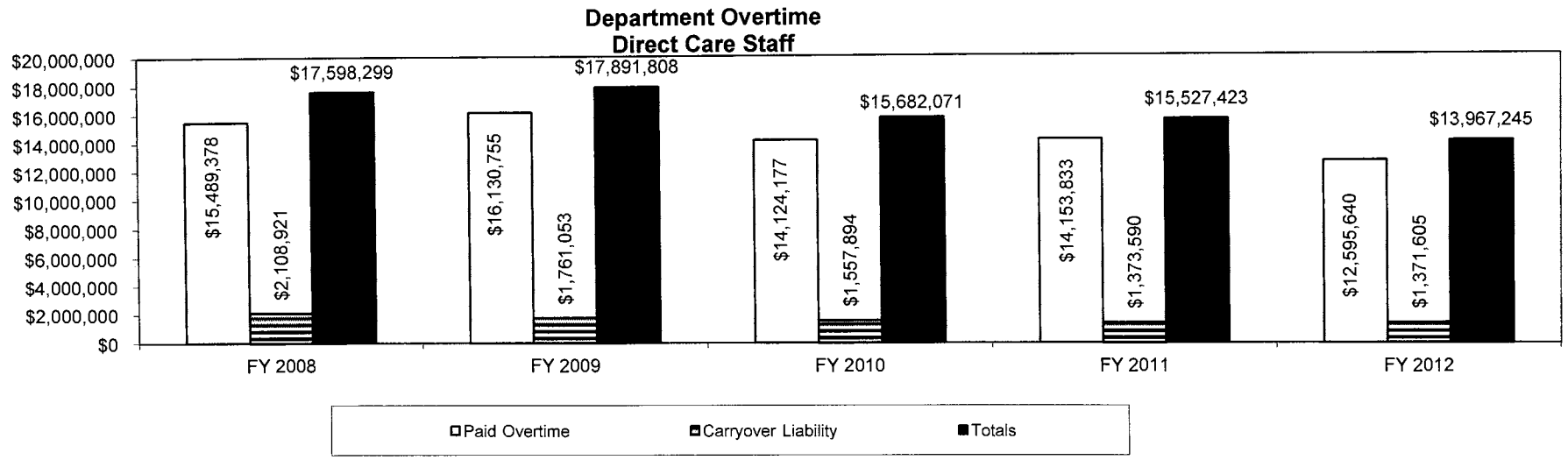
	Federal Comp	State Comp	Holiday Comp
FY 2007	5,778	6,245	6,417
FY 2008	5,789	6,214	6,324
FY 2009	5,637	5,846	6,188
FY 2010	5,161	5,310	5,736
FY 2011	4,761	4,932	5,378
FY 2012	4,902	4,842	5,333

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**65106C**
Division:	**Departmentwide**		
DI Name:	**Overtime**	**DI#: 2650003**	**Original FY 2013 House Bill Section, if applicable** **10.010**

5. PERFORMANCE MEASURES (Continued)

5c. Provide the number of clients/individuals served, if applicable. (Continued)



5d. Provide a customer satisfaction measure, if available.

Not applicable.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required by statute.

REPORT 13 - GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
OVERTIME PAY PS								
Overtime - 2650003								
OTHER	3,497,598	0.00	4,036,139	0.00	49,098	0.00	0	0.00
TOTAL - PS	3,497,598	0.00	4,036,139	0.00	49,098	0.00	0	0.00
GRAND TOTAL	$3,497,598	0.00	$4,036,139	0.00	$49,098	0.00	$0	0.00
GENERAL REVENUE	$2,462,201	0.00	$2,965,346	0.00	$49,098	0.00		0.00
FEDERAL FUNDS	$1,035,397	0.00	$1,070,793	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CPS FACILITY SUPPORT								
CPS Hospital Provider Tax - 2650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	4,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	4,000,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**4,000,000**	**0.00**	**4,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
Additional MHEF Authority - 2650006								
PERSONAL SERVICES								
MENTAL HEALTH EARNINGS FUND	31,344	1.50	31,344	1.50	0	0.00	6	3.00
TOTAL - PS	31,344	1.50	31,344	1.50	0	0.00	6	3.00
EXPENSE & EQUIPMENT								
MENTAL HEALTH EARNINGS FUND	208,382	0.00	208,382	0.00	0	0.00	0	0.00
TOTAL - EE	208,382	0.00	208,382	0.00	0	0.00	0	0.00
TOTAL	**239,726**	**1.50**	**239,726**	**1.50**	**0**	**0.00**	**6**	**3.00**
GRAND TOTAL	**$4,239,726**	**1.50**	**$4,239,726**	**1.50**	**$0**	**0.00**	**$6**	**3.00**

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69112C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**CPS State Operated Hospital Provider Tax**	**DI#: 2650005**	**Original FY 2013 House Bill Section, if applicable: 10.205**

1. AMOUNT OF REQUEST

FY 2013 Supplemental Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,000,000	0	0	4,000,000
TRF	0	0	0	0
Total	4,000,000	0	0	4,000,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
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 Supplemental Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,000,000	0	0	4,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,000,000	0	0	4,000,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
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. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH) state operated hospitals are subject to the hospital provider tax in Missouri. An amount equal to 5.95% of the hospital's net operating revenue is assessed on each hospital delivering services in the state. The proceeds from this assessment are used to fund health care services. Historically, the tax assessments on state operated hospitals have exceeded the current appropriation authority of $12 million. In SFY 2012 the amount of the tax assessed on state operated hospitals was approximately $15.2 million dollars. For SFY 2013 the Department of Mental Health will need to request additional funding in order to pay its assessed tax.

The removal of the "E" on this appropriation prompts this budget action. Without the additional appropriation authority, DMH will be unable to earn its full disproportionate share hospital (DSH) reimbursements, therefore lowering the amount of revenue deposited into the General Revenue fund.

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69112C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**CPS State Operated Hospital Provider Tax**	**DI#: 2650005**	**Original FY 2013 House Bill Section, if applicable: 10.205**

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? 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.)

REQUEST:

DMH projects the additional funding needed for FY13 will not exceed $4,000,000.

HB Section	Approp	Type	Fund	Amount
10.205 - CPS - State Operated Hospital Provider Tax	7652	PSD	0101	$4,000,000

GOVERNOR RECOMMENDS:

HB Section	Approp	Type	Fund	Amount
10.205 - CPS - State Operated Hospital Provider Tax	7652	EE	0101	$4,000,000

4. 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 (800)	4,000,000						4,000,000		4,000,000
Total PSD	**4,000,000**		**0**		**0**		**4,000,000**		**4,000,000**
Grand Total	**4,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,000,000**	**0.00**	**4,000,000**

SUPPLEMENTAL NEW DECISION ITEM

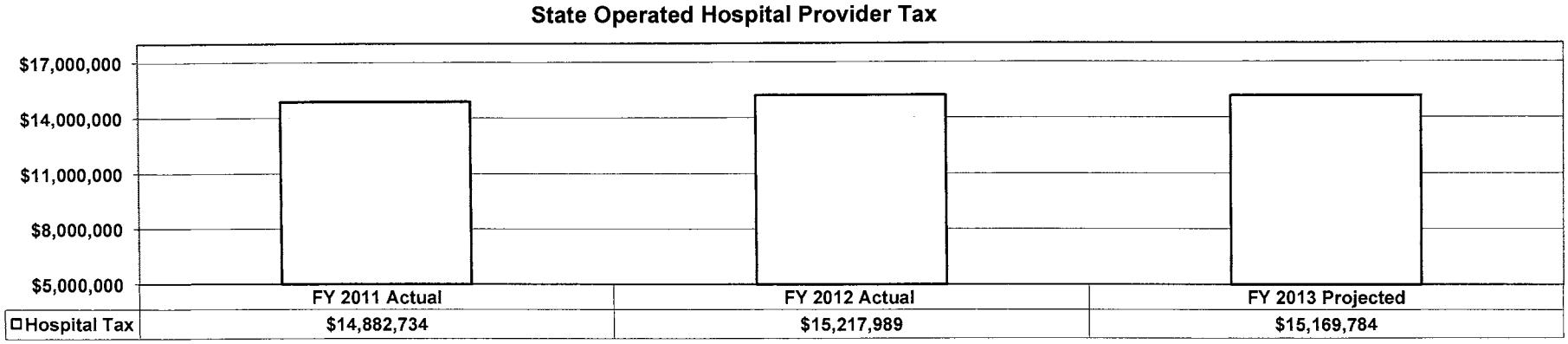
Department:	**Mental Health**	**Budget Unit:**	**69112C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**CPS State Operated Hospital Provider Tax**	**DI#: 2650005**	**Original FY 2013 House Bill Section, if applicable: 10.205**

4. 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
Professional Services (400)	4,000,000						4,000,000		4,000,000
Total EE	**4,000,000**		**0**		**0**		**4,000,000**		**4,000,000**
Grand Total	**4,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,000,000**	**0.00**	**4,000,000**

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

5a. Provide an effectiveness measure.



Note: The differences noted in the yearly state operated hospital provider tax are indicative of changes in federal guidelines allowing the tax rate to be increased. In October of 2011, the tax rate changed from 5.45% to 5.95% of hospital revenues.

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69112C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**CPS State Operated Hospital Provider Tax**	**DI#: 2650005**	**Original FY 2013 House Bill Section, if applicable: 10.205**

5. PERFORMANCE MEASURES (Continued)

5b. Provide an efficiency measure.

N/A

5c. Provide the number of clients/individuals served, if applicable.

N/A

5d. Provide a customer satisfaction measure, if available.

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The division will continue to utilize the state operated hospital tax to fund hospital services based on historical practices.

REPORT 13 - GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CPS FACILITY SUPPORT								
CPS Hospital Provider Tax - 2650005								
PROFESSIONAL SERVICES	0	0.00	4,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	4,000,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$4,000,000	0.00	$4,000,000	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$4,000,000	0.00	$4,000,000	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

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69112C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**CPS Additional MHEF Authority**	**DI#: 2650006**	**Original FY 2013 House Bill Section, if applicable: 10.205**

1. AMOUNT OF REQUEST

FY 2013 Supplemental Budget Request

	GR	Federal	Other	Total
PS	0	0	31,344	31,344
EE	0	0	208,382	208,382
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	239,726	239,726
FTE	0.00	0.00	1.50	1.50
POSITIONS	0	0	3	3
NUMBER OF MONTHS POSITIONS ARE NEEDED:				6
Est. Fringe	*0*	*0*	*15,807*	*15,807*

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) - $239,726

FY 2013 Supplemental Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	31,344	31,344
EE	0	0	208,382	208,382
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	239,726	239,726
FTE	0.00	0.00	1.50	1.50
POSITIONS	0	0	3	3
NUMBER OF MONTHS POSITIONS ARE NEEDED:				6
Est. Fringe	*0*	*0*	*15,807*	*15,807*

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) - $239,726

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Menzies Institute of Recovery from Addiction (MIRA), a private substance abuse treatment provider in St. Louis, has requested to lease a vacant unit at Metropolitan St. Louis Psychiatric Center (MSLPC) to provide inpatient treatment for people with severe alcohol or drug dependence. Although not directly related to the new Psychiatric Stabilization Unit, it will be a companion program that will broaden the array of acute services available at MSLPC.

This request is for a partial year (6 months) appropriation authority within CPS Facility Support to receive payments from MIRA in exchange for providing program support services including food, custodial services, and laundry. This appropriation authority will assure that no costs for operating this privately operated program are borne by the state.

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

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69112C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**CPS Additional MHEF Authority** **DI#: 2650006**	**Original FY 2013 House Bill Section, if applicable:**	**10.205**

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? 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.)

REQUEST:

The request is based on MSLPC's estimated per diem variable expenses for support services; calculated for 6 months of service to MIRA in FY 2013.

HB Section	Approp	Type	Fund	Amount	FTE
10.205 - CPS Facility Support	8211	PS	0288	$31,344	1.50
10.205 - CPS Facility Support	6774	E&E	0288	$208,382	0.00
			Total	**$239,726**	**1.50**

GOVERNOR RECOMMENDS:

Same as Request.

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69112C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**CPS Additional MHEF Authority**	**DI#: 2650006**	**Original FY 2013 House Bill Section, if applicable:** **10.205**

4. 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)					9,978	0.50	9,978	0.50	9,978
Custodial Worker I (002001)					9,978	0.50	9,978	0.50	9,978
Cook I (002061)					11,388	0.50	11,388	0.50	11,388
Total PS	**0**	**0.00**	**0**	**0.00**	**31,344**	**1.50**	**31,344**	**1.50**	**31,344**
Supplies (190)					163,174		163,174		163,174
Housekeeping & Janitorial Srvs (420)					33,151		33,151		33,151
Other Equipment (590)					12,057		12,057		12,057
Total EE	**0**		**0**		**208,382**		**208,382**		**208,382**
Grand Total	**0**	**0.00**	**0**	**0.00**	**239,726**	**1.50**	**239,726**	**1.50**	**239,726**

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.									

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69112C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**CPS Additional MHEF Authority** **DI#: 2650006**	**Original FY 2013 House Bill Section, if applicable:**	**10.205**

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

5a. Provide an effectiveness measure.
N/A

5b. Provide an efficiency measure.
N/A

5c. Provide the number of clients/individuals served, if applicable.
N/A

5d. Provide a customer satisfaction measure, if available.
N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MSLPC will bill Menzies Institute of Recovery from Addiction for support services and utilize the collections to cover costs so that they are not borne by the state.

REPORT 13 - GOVERNOR RECOMMENDS SUPPLEMENTAL — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CPS FACILITY SUPPORT								
Additional MHEF Authority - 2650006								
CUSTODIAL WORKER I	9,978	0.50	9,978	0.50	0	0.00	2	1.00
COOK I	11,388	0.50	11,388	0.50	0	0.00	2	1.00
FOOD SERVICE HELPER I	9,978	0.50	9,978	0.50	0	0.00	2	1.00
TOTAL - PS	**31,344**	**1.50**	**31,344**	**1.50**	**0**	**0.00**	**6**	**3.00**
SUPPLIES	163,174	0.00	163,174	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	33,151	0.00	33,151	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	12,057	0.00	12,057	0.00	0	0.00	0	0.00
TOTAL - EE	**208,382**	**0.00**	**208,382**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$239,726**	**1.50**	**$239,726**	**1.50**	**$0**	**0.00**	**$6**	**3.00**
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	**$239,726**	**1.50**	**$239,726**	**1.50**	**$0**	**0.00**	**$6**	**3.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
FULTON-SORTS								
FSH SORTS Cost-to-Continue - 2650004								
PERSONAL SERVICES								
GENERAL REVENUE	351,629	9.93	351,629	9.93	0	0.00	3	10.00
TOTAL - PS	351,629	9.93	351,629	9.93	0	0.00	3	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	75,595	0.00	75,595	0.00	0	0.00	0	0.00
TOTAL - EE	75,595	0.00	75,595	0.00	0	0.00	0	0.00
TOTAL	**427,224**	**9.93**	**427,224**	**9.93**	**0**	**0.00**	**3**	**10.00**
GRAND TOTAL	**$427,224**	**9.93**	**$427,224**	**9.93**	**$0**	**0.00**	**$3**	**10.00**

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69432C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**SORTS Cost to Continue FY 2013**	**DI#: 2650004**	**Original FY 2013 House Bill Section, if applicable: 10.300**

1. AMOUNT OF REQUEST

FY 2013 Supplemental Budget Request

	GR	Federal	Other	Total
PS	351,629	0	0	351,629
EE	75,595	0	0	75,595
PSD	0	0	0	0
TRF	0	0	0	0
Total	**427,224**	**0**	**0**	**427,224**
FTE	**2.49**	**0.00**	**0.00**	**2.49**
POSITIONS	**10**	**0**	**0**	**10**
NUMBER OF MONTHS POSITIONS ARE NEEDED:				**3**
Est. Fringe	*177,327*	*0*	*0*	*177,327*

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

Other Funds: None.

FY 2013 Supplemental Governor's Recommendation

	GR	Federal	Other	Total
PS	351,629	0	0	351,629
EE	75,595	0	0	75,595
PSD	0	0	0	0
TRF	0	0	0	0
Total	**427,224**	**0**	**0**	**427,224**
FTE	**9.93**	**0.00**	**0.00**	**9.93**
POSITIONS	**10**	**0**	**0**	**10**
NUMBER OF MONTHS POSITIONS ARE NEEDED:				**3**
Est. Fringe	*177,327*	*0*	*0*	*177,327*

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

Other Funds: None.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Supplemental funding is being requested to fully staff and operate for ten (10) months the third 25 bed treatment unit at Fulton State Hospital - SORTS in FY 2013, since only a portion of the cost of this unit was appropriated for FY 2013.

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

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69432C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**SORTS Cost to Continue FY 2013** **DI#: 2650004**	**Original FY 2013 House Bill Section, if applicable:**	**10.300**

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? 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.)

REQUEST

The staffing request (FTE) is based on the staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. The expense and equipment request is based on FY 2013 budget guidelines for increased FTE. This request is for partial year funding in FY 2013 for PS and EE needed to fully staff and operate the third 25 bed treatment unit at Fulton State Hospital - SORTS.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton - SORTS	7825	PS	0101	$351,629	2.49
10.300 - Fulton - SORTS	7827	E&E	0101	$75,595	0.00
			Total	**$427,224**	**2.49**

GOVERNOR RECOMMENDS

The Governor recommended additional FTE to fully staff and operate the 25 bed treatment unit at Fulton State Hospital - SORTS.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton - SORTS	7825	PS	0101	$351,629	9.93
10.300 - Fulton - SORTS	7827	E&E	0101	$75,595	0.00
			Total	**$427,224**	**9.93**

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69432C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**SORTS Cost to Continue FY 2013** **DI#: 2650004**	**Original FY 2013 House Bill Section, if applicable:**	**10.300**

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Security Aide I (004303)	351,629	2.49					351,629	2.49	351,629
Total PS	**351,629**	**2.49**	**0**	**0.00**	**0**	**0.00**	**351,629**	**2.49**	**351,629**
Supplies (190)	75,595						75,595		75,595
Total EE	**75,595**		**0**		**0**		**75,595**		**75,595**
Grand Total	**427,224**	**2.49**	**0**	**0.00**	**0**	**0.00**	**427,224**	**2.49**	**427,224**

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
Security Aide I (004303)	351,629	9.93					351,629	9.93	351,629
Total PS	**351,629**	**9.93**	**0**	**0.00**	**0**	**0.00**	**351,629**	**9.93**	**351,629**
Supplies (190)	75,595						75,595		75,595
Total EE	**75,595**		**0**		**0**		**75,595**		**75,595**
Grand Total	**427,224**	**9.93**	**0**	**0.00**	**0**	**0.00**	**427,224**	**9.93**	**427,224**

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69432C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**SORTS Cost to Continue FY 2013**	**DI#: 2650004**	**Original FY 2013 House Bill Section, if applicable: 10.300**

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

5a. Provide an effectiveness measure.

Detained vs. Committed

Status	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Detained at SORTS	2	5	2	1	2	1	1	1	1
Detained at SORTS-FSH						2	2	2	2
Detained in Jail	35	26	27	31	30	34	31	31	31
Committed-SE	139	146	139	136	128	127	127	147	167
Committed-FSH			25	24	50	48	73	73	73
Total	176	177	193	192	210	212	234	254	274

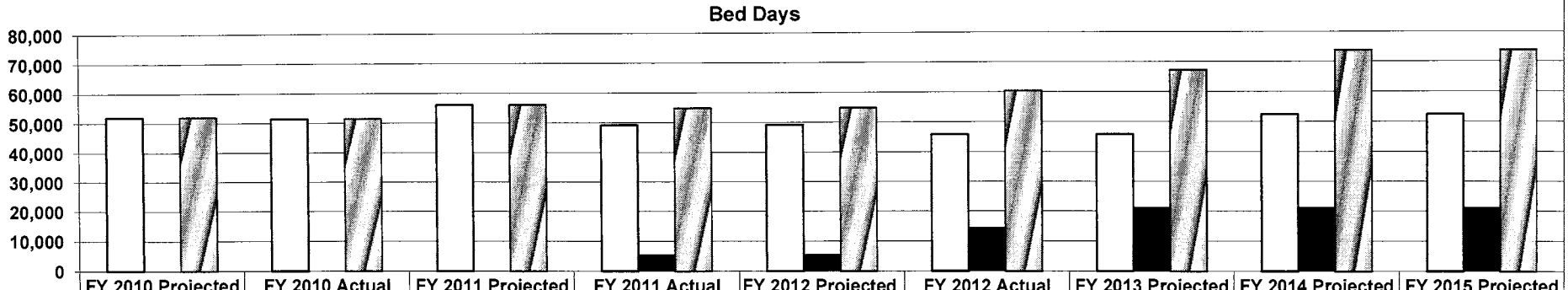
Note: The graph identifies the different commitment statuses for the SORTS program. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**69432C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**SORTS Cost to Continue FY 2013**	**DI#: 2650004**	**Original FY 2013 House Bill Section, if applicable:** **10.300**

5. PERFORMANCE MEASURES (Continued)

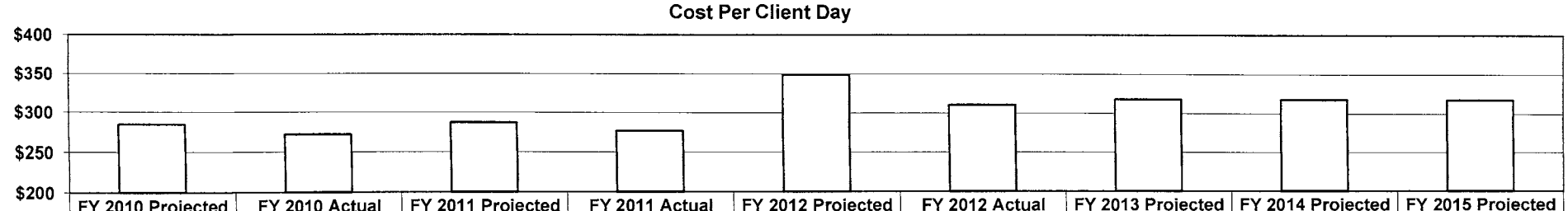
5a. Provide an effectiveness measure. (continued)



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
SEMO	52,000	51,466	56,118	49,199	49,199	45,889	45,889	52,422	52,422
FSH				5,666	5,666	14,510	21,368	21,368	21,368
Total Bed Days	52,000	51,466	56,118	54,865	54,865	60,399	67,257	73,790	73,790

Note: The first SORTS ward at Fulton State Hospital opened November, 2010. The SORTS program continues to see average growth of 17-20 new commitments each year.

5b. Provide an efficiency measure.



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Cost	$284	$271	$287	$276	$349	$311	$318	$318	$318

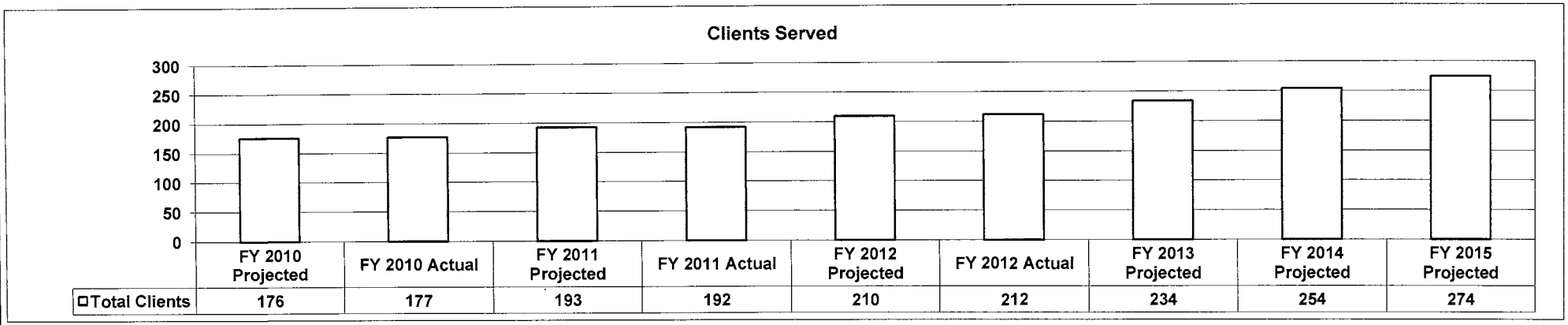
Note: The increase between FY 2011 and FY 2012 is due to the additional wards at Fulton - SORTS.

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	SORTS Cost to Continue FY 2013 DI#: 2650004	Original FY 2013 House Bill Section, if applicable:	10.300

5. PERFORMANCE MEASURES (Continued)

5c. Provide the number of clients/individuals served, if applicable.



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Total Clients	176	177	193	192	210	212	234	254	274

5d. Provide a customer satisfaction measure, if available.

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Operate and staff the third 25 bed treatment unit at Fulton State Hospital - SORTS program in FY 2013 to meet the anticipated increase in demand within the program.

REPORT 13 - GOVERNOR RECOMMENDS SUPPLEMENTAL — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
FULTON-SORTS								
FSH SORTS Cost-to-Continue - 2650004								
SECURITY AIDE I PSY	351,629	9.93	351,629	9.93	0	0.00	3	10.00
TOTAL - PS	**351,629**	**9.93**	**351,629**	**9.93**	**0**	**0.00**	**3**	**10.00**
SUPPLIES	75,595	0.00	75,595	0.00	0	0.00	0	0.00
TOTAL - EE	**75,595**	**0.00**	**75,595**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$427,224**	**9.93**	**$427,224**	**9.93**	**$0**	**0.00**	**$3**	**10.00**
GENERAL REVENUE	**$427,224**	**9.93**	**$427,224**	**9.93**	**$0**	**0.00**	**$3**	**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 Summary / Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CERT PUBLIC EXPEND GR TRANSFER								
DMH Additional Authority - 2650002								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	17,141,041	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	17,141,041	0.00	0	0.00	0	0.00
TOTAL	0	0.00	17,141,041	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$17,141,041	0.00	$0	0.00	$0	0.00

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
IGT DMH MEDICAID								
DMH Additional Authority - 2650002								
FUND TRANSFERS								
DEPT MENTAL HEALTH	0	0.00	14,141,079	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	14,141,079	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**14,141,079**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$14,141,079**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
ADA TREATMENT SERVICES								
DMH Additional Authority - 2650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	5,247,383	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,247,383	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**5,247,383**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$5,247,383**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
SATOP								
DMH Additional Authority - 2650002								
PROGRAM-SPECIFIC								
MENTAL HEALTH EARNINGS FUND	0	0.00	700,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	700,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	700,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$700,000	0.00	$0	0.00	$0	0.00

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CPS ADMIN								
DMH Additional Authority - 2650002								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	140,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	140,000	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**140,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$140,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
ADULT COMMUNITY PROGRAM								
DMH Additional Authority - 2650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	18,339,546	0.00	0	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	180,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	18,519,546	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**18,519,546**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$18,519,546**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
YOUTH COMMUNITY PROGRAM								
DMH Additional Authority - 2650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	1,458,932	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,458,932	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**1,458,932**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,458,932**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
COMMUNITY PROGRAMS								
DMH Additional Authority - 2650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	20,000,000	0.00	43,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	20,000,000	0.00	43,000,000	0.00	0	0.00	0	0.00
TOTAL	**20,000,000**	**0.00**	**43,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$20,000,000**	**0.00**	**$43,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health | **Budget Unit** 74205C

Division: Departmentwide

DI Name: Supplemental - Additional Federal Authority **DI# 2650002** | **Original FY 2013 House Bill Section, if applicable** Various

1. AMOUNT OF REQUEST

FY 2013 Supplemental Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	20,000,000	0	20,000,000
TRF	0	0	0	0
Total	0	20,000,000	0	20,000,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
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 Supplemental Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	17,141,041	82,326,940	880,000	100,347,981
TRF	0	0	0	0
Total	17,141,041	82,326,940	880,000	100,347,981
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
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 Earnings Fund (0288) and DMH Local Tax Matching Fund (0930)

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities is requesting a FY 2013 supplemental to increase the Federal authority (Appropriation #6680) used to pay the Federal MO HealthNet portion of match payments to DD Medicaid Waiver contract providers. The "E" was removed from this appropriation in the FY 2013 budget and as a result, the Division is requesting a new decision item totaling $43 million in additional Federal authority.

Additionally, projections show the need for an increase in authority in several other DMH appropriations which had an "E" on them in prior years.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	**Budget Unit 74205C**
Division: Departmentwide	
DI Name: Supplemental - Additional Federal Authority DI# 2650002	**Original FY 2013 House Bill Section, if applicable Various**

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? 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.)

Department Request:

The Division has increased appropriation #6680 for the past four years and we project a $20 million supplemental increase will be needed in FY 2013 to support the Medicaid Waiver program. A history of the actual spending for this appropriation is listed below:

Fiscal Year	Original TAFP Approp.	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	$ 32,000,000
2012	$ 298,250,060	$ 348,663,909	$ 50,413,850
2013	$ 339,179,596	$ 359,179,596 proj.	$ 20,000,000

HB Section	Fund	Approp	Amount
10.410	0148	6680	$ 20,000,000

Governor Recommends:

As a result of further review, projections show the need for an increase in DD federal authority of $43,000,000 to support the Medicaid Waiver program in FY 2013. Additionally, the following DMH appropriations that previously held an "E" are being projected to have a shortfall by year end:

The IGT/DSH Payments transfer appropriation (T159) is projected to have a shortfall of $17,141,041. This transfer appropriation provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

The IGT DMH Medicaid transfer appropriation (T545) is projected to have a shortfall of $14,141,079. This appropriation transfers state match received from the Department of Social Services into General Revenue to reflect a non-counted transfer from DSS back to GR. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services.

Various appropriations within the Division of Alcohol and Drug Abuse (ADA) and the Division of Comprehensive Psychiatric Services (CPS) that previously held an "E" are projected to have a shortfall by year end. This increase totals $25,459,902.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	**Budget Unit 74205C**
Division: Departmentwide	
DI Name: Supplemental - Additional Federal Authority DI# 2650002	**Original FY 2013 House Bill Section, if applicable Various**

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? 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.)

Governor Recommends (cont.):
Additional DMH Local Tax Matching Fund and Federal authority is recommended in the amount of $465,959. This additional authority is to allow Cape Girardeau County Mental Health Board, Ste. Genevieve County Mental Health Board of Trustees, and Perry County Mental Health Board to expand their partnership with the Division of Comprehensive Psychiatric Services to improve service outreach and points of access for Community Psychiatric Rehabilitation and Targeted Case Management services.

Grant extensions and/or carryovers of the Suicide Prevention Grants into FY13 have created a shortfall of appropriation authority in the FY13 budget. Additional federal authority in the amount of $140,000 is recommended.

HB Section	Fund	Approp	Approp Name		Amount
10.410	0148	6680	DD Community Programs	$	43,000,000
10.065	0101	T159	IGT/DSH Payments Transfer	$	17,141,041
10.075	0148	T545	IGT DMH Medicaid Transfer	$	14,141,079
10.120	0288	3901	ADA SATOP	$	700,000
10.110	0148	4149	ADA Treatment Services	$	5,247,383
10.210	0148	4654	CPS Administration	$	140,000
10.210	0148	2055	CPS Adult Community Programs	$	8,528,811
10.210	0148	6678	CPS Adult Community Programs	$	9,810,735
10.210	0930	3766	CPS Adult Community Programs	$	180,000
10.225	0148	2059	CPS Youth Community Programs	$	1,458,932
				$	**100,347,981**

4. 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)			20,000,000				20,000,000		20,000,000
Total PSD	**0**		**20,000,000**		**0**		**20,000,000**		**20,000,000**
Grand Total	**0**	**0.00**	**20,000,000**	**0.00**	**0**	**0.00**	**20,000,000**	**0.00**	**20,000,000**

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health				**Budget Unit**	**74205C**				
Division: Departmentwide									
DI Name: Supplemental - Additional Federal Authority	**DI# 2650002**			**Original FY 2013 House Bill Section, if applicable**					**Various**
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)	17,141,041		82,326,940		880,000		100,347,981		100,347,981
Total PSD	**17,141,041**		**82,326,940**		**880,000**		**100,347,981**		**100,347,981**
Grand Total	**17,141,041**	**0.0**	**82,326,940**	**0.0**	**880,000**	**0.0**	**100,347,981**	**0.0**	**100,347,981**

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

5a. Provide an effectiveness measure.

Not applicable.

5b. Provide an efficency measure.

Not applicable.

5c. Provide the number of clients/individuals served, if applicable.

Not applicable.

5d. Provide a customer satisfaction measure, if available.

Not applicable.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Additional authority in the amount of $100,347,981 is necessary as a result of losing the "E" on various appropriations.

REPORT 13 - GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CERT PUBLIC EXPEND GR TRANSFER								
DMH Additional Authority - 2650002								
TRANSFERS OUT	0	0.00	17,141,041	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	17,141,041	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$17,141,041	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$17,141,041	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

REPORT 13 - GOVERNOR RECOMMENDS SUPPLEMENTAL — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
IGT DMH MEDICAID								
DMH Additional Authority - 2650002								
TRANSFERS OUT	0	0.00	14,141,079	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	14,141,079	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$14,141,079	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$14,141,079	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

REPORT 13 - GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
ADA TREATMENT SERVICES								
DMH Additional Authority - 2650002								
PROGRAM DISTRIBUTIONS	0	0.00	5,247,383	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,247,383	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$5,247,383	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$5,247,383	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

REPORT 13 - GOVERNOR RECOMMENDS SUPPLEMENTAL — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
SATOP								
DMH Additional Authority - 2650002								
PROGRAM DISTRIBUTIONS	0	0.00	700,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	700,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$700,000	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$700,000	0.00	$0	0.00		0.00

REPORT 13 - GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CPS ADMIN								
DMH Additional Authority - 2650002								
PROFESSIONAL SERVICES	0	0.00	140,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	140,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$140,000	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$140,000	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

REPORT 13 - GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
ADULT COMMUNITY PROGRAM								
DMH Additional Authority - 2650002								
PROGRAM DISTRIBUTIONS	0	0.00	18,519,546	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	18,519,546	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$18,519,546	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$18,339,546	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$180,000	0.00	$0	0.00		0.00

REPORT 13 - GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
YOUTH COMMUNITY PROGRAM								
DMH Additional Authority - 2650002								
PROGRAM DISTRIBUTIONS	0	0.00	1,458,932	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,458,932	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$1,458,932	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$1,458,932	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

REPORT 13 - GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
COMMUNITY PROGRAMS								
DMH Additional Authority - 2650002								
PROGRAM DISTRIBUTIONS	20,000,000	0.00	43,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	20,000,000	0.00	43,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$20,000,000	0.00	$43,000,000	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$20,000,000	0.00	$43,000,000	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Supplemental Totals

DEPARTMENT OF MENTAL HEALTH
FY 2013 SUPPLEMENTAL GOVERNOR RECOMMENDS

FUND NAME	SUPP DI AMOUNT	SUPP DI FTE
General Revenue	$7,450,496	9.93
Federal	$69,256,654	0.00
Other	$1,119,726	1.50
TOTAL	**$77,826,876**	**11.43**

Department Totals

FY 2014 GOVERNOR RECOMMENDS BUDGET
DEPARTMENTWIDE

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$609,781,621	4,899.23	$22,468,121	73.52	$632,249,742	4,972.75
FEDERAL	0148	$734,024,799	2,448.41	$189,377,739	1.00	$923,402,538	2,449.41
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$11,252,305	0.00	$298,672	0.00	$11,550,977	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$8,000,100	0.00	$0	0.00	$8,000,100	0.00
MO SENIOR SERVICES PROTECTION FUND	0421	$0	0.00	$11,189,901	0.00	$11,189,901	0.00
COMPULSIVE GAMBLERS FUND	0249	$250,687	1.00	$6,552	0.00	$257,239	1.00
HEALTH INITIATIVES FUND	0275	$6,629,566	6.00	$4,378	0.00	$6,633,944	6.00
MENTAL HEALTH EARNINGS FUND	0288	$7,937,505	5.50	$711,000	3.00	$8,648,505	8.50
INMATE REVOLVING FUND	0540	$3,513,879	0.00	$0	0.00	$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	$2,342,305	0.00	$1,274	0.00	$2,343,579	0.00
DEBT OFFSET ESCROW	0753	$70,000	0.00	$30,000	0.00	$100,000	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
ICF/MR TRANSFER FUND	0901	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$1,636,308	7.50	$28,999	0.00	$1,665,307	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$24,515,627	0.00	$3,053,404	0.00	$27,569,031	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	$10,000	0.00	$0	0.00	$10,000	0.00
TOTAL		**$1,409,964,702**	**7,367.64**	**$227,170,040**	**77.52**	**$1,637,134,742**	**7,445.16**

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

FY 2014 GOVERNOR RECOMMENDS BUDGET
DEPARTMENTWIDE - EXECUTIVE BUDGET

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$602,232,404	4,899.23	$22,317,338	73.52	$624,549,742	4,972.75
FEDERAL	0148	$734,024,699	2,448.41	$189,127,839	1.00	$923,152,538	2,449.41
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$0	0.00	$0	0.00	$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$8,000,000	0.00	$0	0.00	$8,000,000	0.00
MO SENIOR SERVICES PROTECTION FUND	0421	$0	0.00	$11,189,901	0.00	$11,189,901	0.00
COMPULSIVE GAMBLERS FUND	0249	$250,587	1.00	$6,552	0.00	$257,139	1.00
HEALTH INITIATIVES FUND	0275	$6,629,466	6.00	$4,378	0.00	$6,633,844	6.00
MENTAL HEALTH EARNINGS FUND	0288	$7,937,405	5.50	$661,100	3.00	$8,598,505	8.50
INMATE REVOLVING FUND	0540	$3,513,779	0.00	$0	0.00	$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	$2,342,205	0.00	$1,274	0.00	$2,343,479	0.00
DEBT OFFSET ESCROW	0753	$0	0.00	$0	0.00	$0	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
ICF/MR TRANSFER FUND	0901	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$1,636,208	7.50	$4,099	0.00	$1,640,307	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$24,515,527	0.00	$2,903,504	0.00	$27,419,031	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	$10,000	0.00	$0	0.00	$10,000	0.00
TOTAL		**$1,391,092,280**	**7,367.64**	**$226,215,985**	**77.52**	**$1,617,308,265**	**7,445.16**

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

NEW DECISION ITEM
RANK: 3 OF

Department of Mental Health	**Budget Unit** Various
Division: Departmentwide	
DI Name: Nurse/Nursing Assistant Repositioning	**DI#: 0000015**

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	936,759	162,837	0	1,099,596
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**936,759**	**162,837**	**0**	**1,099,596**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*239,436*	*41,621*	*0*	*281,057*

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

Other Funds:

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

Other Funds:

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
X	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.

Repositioning is the assignment of a job class to a higher pay range. It is an element of the pay plan designed to address inequitable pay situations, both internally and externally. Repositioning is a possible solution when the pay of the job class is low relative to pay rates of other employers in the labor market, when the distribution of employees in the job class is weighted towards the top of the pay range, and when turnover is high. Entry level nursing positions experience a voluntary turnover rate of over 38 percent. The Fiscal Year 2014 budget provides $3 million, including $1.6 million General Revenue, for nursing and nursing assistant job classes.

NEW DECISION ITEM
RANK: 3 OF

Department of Mental Health	**Budget Unit** Various
Division: Departmentwide	
DI Name: Nurse/Nursing Assistant Repositioning	**DI#: 0000015**

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

Department Request:

Not applicable.

Governor Recommends:

The Governor recommends funding for nurse respositioning.

HB Section	Approp	Fund	Amount
10.110 ADA Treatment Services	4150	0148	$ 4,914
10.300 Fulton State Hospital	9381	0101	$ 150,394
	7825	0101	$ 35,422
10.305 NW MO Psy Rehab Ctr	9384	0101	$ 80,518
	1003	0148	$ 15,900
10.310 STL Psy Rehab	9385	0101	$ 144,874
	1004	0148	$ 6,840
10.315 SW MO Psy Rehab Ctr	4157	0101	$ 14,100
	3042	0148	$ 2,220
10.320 Metro STL Psy Ctr	9391	0101	$ 40,911
	0874	0148	$ 1,776
10.325 SEMO MHC	2229	0101	$ 69,613
	9394	0101	$ 127,922
10.330 Ctr for Behavioral Med	9395	0101	$ 67,035
10.335 Hawthorn Psy Hospital	9387	0101	$ 46,011
	5567	0148	$ 17,352
10.340 Cottonwood Trmt Ctr	7014	0148	$ 8,127
10.410 DD Community Prg	7426	0101	$ 1,683
	1683	0148	$ 561

HB Section	Approp	Fund	Amount
10.500 Albany Regional Office	0460	0101	$ 1,590
	7125	0148	$ 493
10.505 Central Mo Regional Office	7126	0148	$ 1,542
10.510 Hannibal Regional Office	0462	0101	$ 6,570
	7127	0148	$ 2,670
10.515 Joplin Regional Office	0463	0101	$ 2,313
10.520 Kansas City Regional Office	0464	0101	$ 1,950
	7129	0148	$ 1,950
10.525 Kirksville Regional Office	0466	0101	$ 1,770
10.530 Poplar Bluff Regional Office	0467	0101	$ 2,022
10.535 Rolla Regional Office	7132	0148	$ 3,024
10.540 Sikeston Regional Office	0469	0101	$ 4,044
10.545 Springfield Regional Office	0470	0101	$ 5,055
10.550 St Louis Regional Office	0471	0101	$ 7,800
	7135	0148	$ 1,950
10.555 Bellefontaine Hab Center	7940	0101	$ 28,030
	0886	0148	$ 3,996
10.560 Higginsville Hab Center	3027	0148	$ 21,744
	7943	0101	$ 480
	7944	0148	$ 480
	7945	0101	$ 2,891

NEW DECISION ITEM
RANK: 3 OF _____

Department of Mental Health	Budget Unit Various
Division: Departmentwide	
DI Name: Nurse/Nursing Assistant Repositioning	DI#: 0000015

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

Governor Recommends (Cont.):

HB Section	Approp	Fund	Amount	HB Section	Approp	Fund	Amount
10.565 Marshall Hab Center	5540	0101	$ 40,248	10.575 St Louis DDTC	5541	0101	$ 23,144
	7949	0101	$ 13,866		5538	0148	$ 58,547
10.570 Nevada Hab Center	7794	0148	$ 7,560	10.580 SEMORS	7955	0101	$ 10,791
	7953	0101	$ 5,712		7795	0148	$ 1,191

General Revenue:	$ 936,759
Federal:	$ 162,837
Other:	$0
Total:	$1,099,596

NEW DECISION ITEM
RANK: 3 OF

Department of Mental Health	**Budget Unit** Various
Division: Departmentwide	
DI Name: Nurse/Nursing Assistant Repositioning	**DI#: 0000015**

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.							0		

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
100 Salaries and Wages/004317	1,974		0		0		1,974	0.0	
100 Salaries and Wages/004318	81,352		20,789		0		102,141	0.0	
100 Salaries and Wages/004319	1,236		0		0		1,236	0.0	
100 Salaries and Wages/004323	5,403		0		0		5,403	0.0	
100 Salaries and Wages/004330	0		2,220		0		2,220	0.0	
100 Salaries and Wages/004340	70,134		11,700		0		81,834	0.0	
100 Salaries and Wages/004341	444,501		100,024		0		544,525	0.0	
100 Salaries and Wages/004342	58,785		5,253		0		64,038	0.0	
100 Salaries and Wages/004343	199,996		22,851		0		222,847	0.0	
100 Salaries and Wages/008150	24,765		0		0		24,765	0.0	
100 Salaries and Wages/008151	20,770		0		0		20,770	0.0	
100 Salaries and Wages/008152	27,843		0		0		27,843	0.0	
Total PS	**936,759**	**0.0**	**162,837**	**0.0**	**0**	**0.0**	**1,099,596**	**0.0**	**0**
Grand Total	**936,759**	**0.0**	**162,837**	**0.0**	**0**	**0.0**	**1,099,596**	**0.0**	**0**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMMUNITY PROGRAMS								
Pay Plan Nurses - 0000015								
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,244	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,244	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,244	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$1,683	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$561	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ALBANY RO								
Pay Plan Nurses - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,083	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,083	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,083	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$1,590	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$493	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CENTRAL MO RO								
Pay Plan Nurses - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,542	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,542	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,542	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,542	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HANNIBAL RO								
Pay Plan Nurses - 0000015								
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	2,670	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	3,900	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,240	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$9,240	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$6,570	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$2,670	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JOPLIN RO								
Pay Plan Nurses - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,313	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,313	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,313	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$2,313	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
KANSAS CITY RO								
Pay Plan Nurses - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	3,900	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,900	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$3,900	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$1,950	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,950	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
KIRKSVILLE RO								
Pay Plan Nurses - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,770	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,770	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,770	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$1,770	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
POPLAR BLUFF RO								
Pay Plan Nurses - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,022	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,022	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,022	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$2,022	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ROLLA RO								
Pay Plan Nurses - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	3,024	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,024	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$3,024	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$3,024	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SIKESTON RO								
Pay Plan Nurses - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	4,044	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,044	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$4,044	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$4,044	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SPRINGFIELD RO								
Pay Plan Nurses - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	5,055	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,055	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$5,055	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$5,055	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS RO								
Pay Plan Nurses - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	9,750	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,750	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$9,750	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$7,800	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,950	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
BELLEFONTAINE HC								
Pay Plan Nurses - 0000015								
LPN II GEN	0	0.00	0	0.00	0	0.00	8,325	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,429	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	22,272	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**32,026**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$32,026**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$28,030**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,996**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HIGGINSVILLE HC								
Pay Plan Nurses - 0000015								
LPN II GEN	0	0.00	0	0.00	0	0.00	5,760	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	1,404	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	3,408	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,022	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	10,110	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	2,891	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**25,595**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$25,595**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,371**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$22,224**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MARSHALL HC								
Pay Plan Nurses - 0000015								
LPN I GEN	0	0.00	0	0.00	0	0.00	414	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	12,000	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2,976	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	7,104	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	7,488	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	14,700	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	6,154	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	3,278	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**54,114**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$54,114**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$54,114**	**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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NEVADA HC								
Pay Plan Nurses - 0000015								
LPN II GEN	0	0.00	0	0.00	0	0.00	4,200	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	9,072	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,272	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$13,272	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$5,712	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$7,560	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS DDTC								
Pay Plan Nurses - 0000015								
LPN II GEN	0	0.00	0	0.00	0	0.00	8,525	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	50,022	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,784	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	16,704	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	3,656	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**81,691**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$81,691**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$23,144**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$58,547**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO RES SVCS								
Pay Plan Nurses - 0000015								
LPN II GEN	0	0.00	0	0.00	0	0.00	4,320	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	654	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,244	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,764	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,982	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$11,982	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$10,791	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,191	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA TREATMENT SERVICES								
Pay Plan Nurses - 0000015								
LPN II GEN	0	0.00	0	0.00	0	0.00	1,188	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	1,704	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,022	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,914**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,914**	**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**	**$4,914**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan Nurses - 0000015								
LPN I GEN	0	0.00	0	0.00	0	0.00	480	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	16,740	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	582	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	85,860	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	9,528	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	26,202	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	6,921	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	4,081	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**150,394**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$150,394**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$150,394**	**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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON-SORTS								
Pay Plan Nurses - 0000015								
LPN II GEN	0	0.00	0	0.00	0	0.00	4,525	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	405	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	26,633	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,859	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**35,422**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$35,422**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$35,422**	**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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan Nurses - 0000015								
LPN II GEN	0	0.00	0	0.00	0	0.00	9,720	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	25,560	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	34,374	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	5,196	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	14,292	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	3,350	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	3,926	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**96,418**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$96,418**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$80,518**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$15,900**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan Nurses - 0000015								
LPN II GEN	0	0.00	0	0.00	0	0.00	10,098	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	77,700	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	5,196	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	54,720	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	4,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	151,714	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$151,714	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$144,874	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$6,840	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
Pay Plan Nurses - 0000015								
LPN II GEN	0	0.00	0	0.00	0	0.00	1,188	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	2,220	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	5,928	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	6,984	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**16,320**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$16,320**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,100**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,220**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan Nurses - 0000015								
LPN II GEN	0	0.00	0	0.00	0	0.00	2,673	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	3,552	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	22,680	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	4,872	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,872	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	4,038	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**42,687**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$42,687**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$40,911**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,776**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SEMO MHC-SORTS								
Pay Plan Nurses - 0000015								
LPN II GEN	0	0.00	0	0.00	0	0.00	1,746	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	2,328	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	10,656	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	37,039	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	4,572	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	6,984	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	6,288	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**69,613**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$69,613**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$69,613**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan Nurses - 0000015								
LPN II GEN	0	0.00	0	0.00	0	0.00	3,201	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	24,864	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	66,476	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	6,858	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	13,176	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	9,432	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	3,915	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**127,922**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$127,922**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$127,922**	**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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan Nurses - 0000015								
LPN I GEN	0	0.00	0	0.00	0	0.00	1,080	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,580	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	7,710	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	28,308	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	5,568	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	11,136	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	3,565	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	4,088	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**67,035**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$67,035**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$67,035**	**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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan Nurses - 0000015								
LPN II GEN	0	0.00	0	0.00	0	0.00	1,104	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	43,680	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	5,040	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	9,744	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	3,795	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**63,363**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$63,363**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$46,011**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$17,352**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
Pay Plan Nurses - 0000015								
LPN II GEN	0	0.00	0	0.00	0	0.00	1,248	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	3,408	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,143	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,328	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,127**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,127**	**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**	**$8,127**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Mental Health	**Budget Unit** Various
Division: Departmentwide	
DI Name: Additional DMH Authority	**DI# 1650002**

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	150,783	249,900	254,700	655,383
PSD	0	20,000,000	0	20,000,000	PSD	0	71,317,955	180,000	71,497,955
TRF	0	0	0	0	TRF	24,035,680	20,720,503	0	44,756,183
Total	**0**	**20,000,000**	**0**	**20,000,000**	**Total**	**24,186,463**	**92,288,358**	**434,700**	**116,909,521**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds None.

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 (0288); Debt Offset Escros Fund (0753); Mental Health Trust Fund (0926); and Mental Health Local Tax Match Fund (0930)

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 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 (DD) is requesting an increase in Federal authority (Appropriation #6680) used to pay the Federal MO HealthNet portion of match payments to DD Medicaid Waiver contract providers. The "E" was removed from this approp in FY 2013 budget and as a result, the Division requested a new decision item totaling $43 million in the FY 2013 Supplemental budget. The Division will continue to need this level of appropriation authority in the FY 2014 budget. Additionally, projections show the need for an increase in authority in several other DMH appropriations which had an "E" on them in prior years.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Mental Health	**Budget Unit Various**
Division: Departmentwide	
DI Name: Additional DMH Authority **DI# 1650002**	

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

Department Request:

The Division has increased appropriation #6680 for the past four years and we project a $20 million increase will be needed to support the Medicaid Waiver program in FY 2014. A history of the actual spending for this appropriation is listed below:

Fiscal Year	Original TAFP Appropriation	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	$ 32,000,000
2012	$ 298,250,060	$ 348,663,909	$ 50,413,850
2013	$ 339,179,596	$ 359,179,596	$ 20,000,000

HB Section	Fund	Approp	Approp Name	Amount
10.410	0148	6680	DD Community Programs	$ 20,000,000

Governor Recommends:

As a result of further review, projections show the need for an increase in additional DD federal authority of $43,000,000 to support the Medicaid Waiver program in FY 2014. Additionally, the following DMH appropriations that previously held an "E" are being projected to have a shortfall by year end:

The IGT/DSH Payments transfer appropriation (T159) is projected to have a shortfall of $24,035,680. This transfer appropriation provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

The IGT DMH Medicaid transfer appropriation (T545) is projected to have a shortfall of $20,720,503. This appropriation transfers state match received from the Department of Social Services into General Revenue to reflect a non-counted transfer from DSS back to GR. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services.

Various appropriations within the Division of Alcohol and Drug Abuse (ADA) and the Division of Comprehensive Psychiatric Services (CPS) that previously held an "E" are projected to have a shortfall by year end. This increase totals $28,031,996.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Mental Health	Budget Unit Various
Division: Departmentwide	
DI Name: Additional DMH Authority DI# 1650002	

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

Governor Recommends (Cont.):

Additional DMH Local Tax Matching Fund and Federal authority is recommended in the amount of $465,959 to allow Cape Girardeau County Mental Health Board, Ste. Genevieve County Mental Health Board of Trustees, and Perry County Mental Health Board to expand their partnership with the Division of Comprehensive Psychiatric Services to improve service outreach and points of access for Community Psychiatric Rehabilitation and Targeted Case Management services.

HB Section	Fund	Approp	Approp Name		Amount
10.410	0148	6680	DD Community Programs	$	43,000,000
10.065	0101	T159	IGT/DSH Payments Transfer	$	24,035,680
10.075	0148	T545	IGT DMH Medicaid Transfer	$	20,720,503
10.110	0148	4149	ADA Treatment Services	$	5,387,383
10.110	0148	6677	ADA Treatment Services	$	49,683
10.210	0148	2055	CPS Adult Community Programs	$	8,528,811
10.210	0148	6678	CPS Adult Community Programs	$	10,869,129
10.210	0930	3766	CPS Adult Community Programs	$	180,000
10.225	0148	2059	CPS Youth Community Programs	$	1,458,932
10.225	0148	6679	CPS Youth Community Programs	$	2,024,017
				$	**116,254,138**

The following DMH refund appropriations will require additional authority as a result of the "E" being removed:

HB Section	Fund	Approp	Approp Name		Amount
10.030	0288	4409	Refunds	$	49,900
10.030	0148	4406	Refunds	$	249,900
10.030	0101	5519	Refunds	$	150,783
10.030	0753	1837	Refunds	$	30,000
10.030	0926	4410	Refunds	$	24,900
10.030	0930	4421	Refunds	$	149,900
				$	**655,383**

NEW DECISION ITEM

RANK: _____ OF _____

Department of Mental Health	Budget Unit Various
Division: Departmentwide	
DI Name: Additional DMH Authority DI# 1650002	

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)			20,000,000				20,000,000		
Total PSD	**0**		**20,000,000**		**0**		**20,000,000**		**0**
Grand Total	**0**	**0.0**	**20,000,000**	**0.0**	**0**	**0.0**	**20,000,000**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Refunds (BOBC 780)	150,783		249,900		254,700		655,383		
Total EE	**150,783**		**249,900**		**254,700**		**655,383**		**0**
Program Distributions (BOBC 800)	0		71,317,955		180,000		71,497,955		
Total PSD	**0**		**71,317,955**		**180,000**		**71,497,955**		**0**
Transfers (BOBC 820)	24,035,680		20,720,503		0		44,756,183		
Total TRF	**24,035,680**		**20,720,503**		**0**		**44,756,183**		**0**
Grand Total	**24,186,463**	**0.0**	**92,288,358**	**0.0**	**434,700**	**0.0**	**116,909,521**	**0.0**	**0**

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

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

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

Not applicable.

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

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Additional authority of $116,909,521 is necessary as a result of losing the "E" on various appropriations.

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
REFUNDS								
DMH Additional Authority - 1650002								
REFUNDS	0	0.00	0	0.00	0	0.00	655,383	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**655,383**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$655,383**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$150,783**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$249,900**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$254,700**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CERT PUBLIC EXPEND GR TRANSFER								
DMH Additional Authority - 1650002								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	24,035,680	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	24,035,680	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$24,035,680	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$24,035,680	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
IGT DMH MEDICAID								
DMH Additional Authority - 1650002								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	20,720,503	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	20,720,503	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$20,720,503	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	$20,720,503	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMMUNITY PROGRAMS								
DMH Additional Authority - 1650002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	20,000,000	0.00	43,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	20,000,000	0.00	43,000,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$20,000,000	0.00	$43,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$20,000,000	0.00	$43,000,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA TREATMENT SERVICES								
DMH Additional Authority - 1650002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	5,437,066	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,437,066**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,437,066**	**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**	**$5,437,066**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADULT COMMUNITY PROGRAM								
DMH Additional Authority - 1650002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	19,577,940	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	19,577,940	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$19,577,940	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	$19,397,940	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$180,000	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
DMH Additional Authority - 1650002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,482,949	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,482,949	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$3,482,949	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$3,482,949	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:**	**Multiple**
Division:	**Departmentwide**		
DI Name:	**Increased Medical Care Costs**	**DI# 1650003**	

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	515,628	47,697	0	563,325	EE	515,647	47,678	0	563,325
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**515,628**	**47,697**	**0**	**563,325**	**Total**	**515,647**	**47,678**	**0**	**563,325**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

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

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

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

NEW DECISION ITEM
RANK: _____ OF _____

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

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

REQUEST:

This funding was based on a 4.81% inflationary increase. (Source for the inflationary increase is the US Department of Labor, Medical Care Services)

HB Section	Approp	Type	Fund	Amount
CPS Facilities				
10.300 - Fulton State Hospital	2061	EE	0101	$169,370
10.305 - Northwest MO PRC	2063	EE	0101	$37,422
10.310 - St. Louis PRC	2064	EE	0101	$42,035
10.315 - Southwest MO PRC	2065	EE	0101	$4,386
10.320 - Metro St. Louis PRC	2068	EE	0101	$55,497
10.330 - Southeast MO MHC	2083	EE	0101	$36,634
10.330 - Southeast MO MHC - SORTS	2246	EE	0101	$36,980
10.340 - Center for Behavioral Medicine	2090	EE	0101	$32,767
10.350 - Hawthorn CPH	2067	EE	0101	$18,995
10.355 - Cottonwood RTC	2066	EE	0101	$7,537
			Sub-total CPS Facilities	$441,623

NEW DECISION ITEM
RANK: _____ OF _____

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

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

DD Facilities

10.500 - Albany Regional Office	2101	EE	0101	$805
10.505 - Central MO Regional Office	2102	EE	0101	$1,858
10.510 - Hannibal Regional Office	2108	EE	0101	$7,266
10.515 - Joplin Regional Office	2111	EE	0101	$3,814
10.520 - Kansas City Regional Office	2112	EE	0101	$8,902
10.525 - Kirksville Regional Office	2113	EE	0101	$4,412
10.530 - Poplar Bluff Regional Office	2115	EE	0101	$799
10.535 - Rolla Regional Office	2116	EE	0101	$1,816
10.540 - Sikeston Regional Office	2117	EE	0101	$3,707
10.545 - Springfield Regional Office	2118	EE	0101	$7,412
10.550 - St. Louis Regional Office	2332	EE	0101	$3,844
10.555 - Bellefontaine Hab Center	2347	EE	0148	$1,448
10.555 - Bellefontaine Hab Center	3036	EE	0101	$892
10.560 - Higginsville Hab Center	7841	EE	0148	$4,024
10.560 - Higginsville Hab Center	3037	EE	0101	$2,478
10.570 - Nevada Hab Center	7842	EE	0148	$695
10.570 - Nevada Hab Center	3039	EE	0101	$428
10.565 - Marshall Hab Center	7948	EE	0148	$7,607
10.565 - Marshall Hab Center	3038	EE	0101	$4,684
10.575 - St. Louis DDTC	5543	EE	0148	$30,819
10.575 - St. Louis DDTC	3040	EE	0101	$18,977
10.580 - Southeast MO Residential Services	7843	EE	0148	$3,104
10.580 - Southeast MO Residential Services	3041	EE	0101	$1,911
			Sub-total DD Facilities	$121,702
			Grand Total	**$563,325**

NEW DECISION ITEM
RANK: _____ OF _____

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

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

Governor Recommends: The updated request reflected in the Governor's recommendations uses the new blended FMAP rate of 61.865%.

HB Section	Approp	Type	Fund	Amount
CPS Facilities				
10.300 - Fulton State Hospital	2061	EE	0101	$169,370
10.305 - Northwest MO PRC	2063	EE	0101	$37,422
10.310 - St. Louis PRC	2064	EE	0101	$42,035
10.315 - Southwest MO PRC	2065	EE	0101	$4,386
10.320 - Metro St. Louis PRC	2068	EE	0101	$55,497
10.330 - Southeast MO MHC	2083	EE	0101	$36,634
10.330 - Southeast MO MHC - SORTS	2246	EE	0101	$36,980
10.340 - Center for Behavioral Medicine	2090	EE	0101	$32,767
10.350 - Hawthorn CPH	2067	EE	0101	$18,995
10.355 - Cottonwood RTC	2066	EE	0101	$7,537
			Sub-total CPS Facilities	$441,623

NEW DECISION ITEM
RANK: _____ OF _____

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

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

Governor Recommends: The updated request reflected in the Governor's recommendations uses the new blended FMAP rate of 61.865%.

DD Facilities				
10.500 - Albany Regional Office	2101	EE	0101	$805
10.505 - Central MO Regional Office	2102	EE	0101	$1,858
10.510 - Hannibal Regional Office	2108	EE	0101	$7,266
10.515 - Joplin Regional Office	2111	EE	0101	$3,814
10.520 - Kansas City Regional Office	2112	EE	0101	$8,902
10.525 - Kirksville Regional Office	2113	EE	0101	$4,412
10.530 - Poplar Bluff Regional Office	2115	EE	0101	$799
10.535 - Rolla Regional Office	2116	EE	0101	$1,816
10.540 - Sikeston Regional Office	2117	EE	0101	$3,707
10.545 - Springfield Regional Office	2118	EE	0101	$7,412
10.550 - St. Louis Regional Office	2332	EE	0101	$3,844
10.555 - Bellefontaine Hab Center	2347	EE	0148	$1,448
10.555 - Bellefontaine Hab Center	3036	EE	0101	$892
10.560 - Higginsville Hab Center	7841	EE	0148	$4,022
10.560 - Higginsville Hab Center	3037	EE	0101	$2,480
10.570 - Nevada Hab Center	7842	EE	0148	$695
10.570 - Nevada Hab Center	3039	EE	0101	$428
10.565 - Marshall Hab Center	7948	EE	0148	$7,604
10.565 - Marshall Hab Center	3038	EE	0101	$4,687
10.575 - St. Louis DDTC	5543	EE	0148	$30,806
10.575 - St. Louis DDTC	3040	EE	0101	$18,990
10.580 - Southeast MO Residential Services	7843	EE	0148	$3,103
10.580 - Southeast MO Residential Services	3041	EE	0101	$1,912
			Sub-total DD Facilities	$121,702
			Grand Total	**$563,325**

NEW DECISION ITEM
RANK: _____ OF _____

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

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

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
Professional Services (400)	515,628		47,697				563,325		
Total EE	**515,628**		**47,697**		**0**		**563,325**		**0**
Grand Total	**515,628**	**0.00**	**47,697**	**0.00**	**0**	**0.00**	**563,325**	**0.00**	**0**

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	515,647		47,678		0		563,325		
Total EE	**515,647**		**47,678**		**0**		**563,325**		**0**
Grand Total	**515,647**	**0.00**	**47,678**	**0.00**	**0**	**0.00**	**563,325**	**0.00**	**0**

NEW DECISION ITEM
RANK: _____ OF _____

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

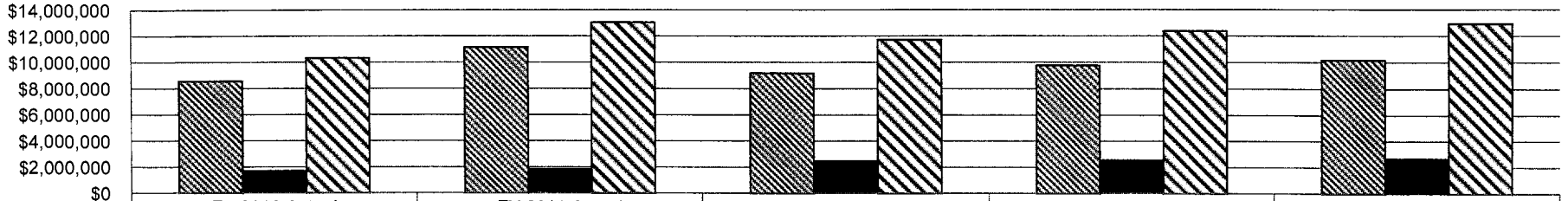
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Total Medical Care Costs
Facility Approps Only - All Funds



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Proj.	FY 2014 Proj.
CPS Facilities	$8,559,781	$11,156,784	$9,181,347	$9,750,343	$10,191,966
DD Facilities	$1,760,219	$1,896,627	$2,530,203	$2,623,917	$2,745,619
Total	$10,320,000	$13,053,411	$11,711,550	$12,374,260	$12,937,585

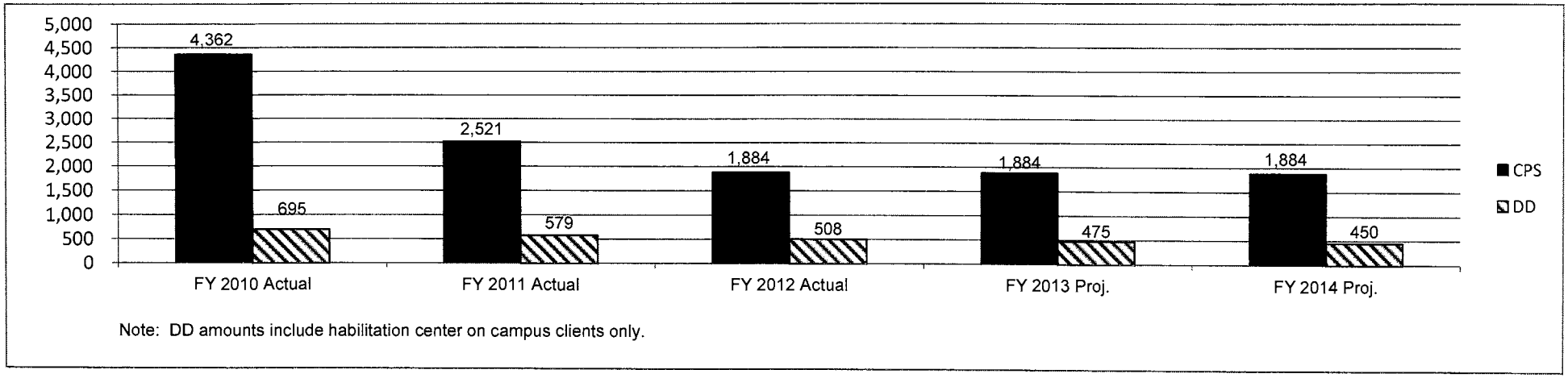
NEW DECISION ITEM
RANK: _____ OF _____

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

6. PERFORMANCE MEASURES (Continued)

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

Facility Clients Served



Note: DD amounts include habilitation center on campus clients only.

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

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medical care.

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ALBANY RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	805	0.00	805	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**805**	**0.00**	**805**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$805**	**0.00**	**$805**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$805**	**0.00**	**$805**	**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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CENTRAL MO RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,858	0.00	1,858	0.00
TOTAL - EE	0	0.00	0	0.00	1,858	0.00	1,858	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$1,858	0.00	$1,858	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,858	0.00	$1,858	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HANNIBAL RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,266	0.00	7,266	0.00
TOTAL - EE	0	0.00	0	0.00	7,266	0.00	7,266	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$7,266	0.00	$7,266	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$7,266	0.00	$7,266	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JOPLIN RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,814	0.00	3,814	0.00
TOTAL - EE	0	0.00	0	0.00	3,814	0.00	3,814	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$3,814	0.00	$3,814	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$3,814	0.00	$3,814	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
KANSAS CITY RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,902	0.00	8,902	0.00
TOTAL - EE	0	0.00	0	0.00	8,902	0.00	8,902	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$8,902	0.00	$8,902	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$8,902	0.00	$8,902	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
KIRKSVILLE RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,412	0.00	4,412	0.00
TOTAL - EE	0	0.00	0	0.00	4,412	0.00	4,412	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$4,412	0.00	$4,412	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$4,412	0.00	$4,412	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
POPLAR BLUFF RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	799	0.00	799	0.00
TOTAL - EE	0	0.00	0	0.00	799	0.00	799	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$799	0.00	$799	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$799	0.00	$799	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ROLLA RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,816	0.00	1,816	0.00
TOTAL - EE	0	0.00	0	0.00	1,816	0.00	1,816	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$1,816	0.00	$1,816	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,816	0.00	$1,816	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SIKESTON RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,707	0.00	3,707	0.00
TOTAL - EE	0	0.00	0	0.00	3,707	0.00	3,707	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$3,707	0.00	$3,707	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$3,707	0.00	$3,707	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SPRINGFIELD RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,412	0.00	7,412	0.00
TOTAL - EE	0	0.00	0	0.00	7,412	0.00	7,412	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$7,412	0.00	$7,412	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$7,412	0.00	$7,412	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,844	0.00	3,844	0.00
TOTAL - EE	0	0.00	0	0.00	3,844	0.00	3,844	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$3,844	0.00	$3,844	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$3,844	0.00	$3,844	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
BELLEFONTAINE HC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,340	0.00	2,340	0.00
TOTAL - EE	0	0.00	0	0.00	2,340	0.00	2,340	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,340	0.00	$2,340	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$892	0.00	$892	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$1,448	0.00	$1,448	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HIGGINSVILLE HC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,502	0.00	6,502	0.00
TOTAL - EE	0	0.00	0	0.00	6,502	0.00	6,502	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$6,502	0.00	$6,502	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$2,478	0.00	$2,480	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$4,024	0.00	$4,022	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MARSHALL HC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	12,291	0.00	12,291	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**12,291**	**0.00**	**12,291**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$12,291**	**0.00**	**$12,291**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,684**	**0.00**	**$4,687**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$7,607**	**0.00**	**$7,604**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NEVADA HC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,123	0.00	1,123	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**1,123**	**0.00**	**1,123**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,123**	**0.00**	**$1,123**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$428**	**0.00**	**$428**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$695**	**0.00**	**$695**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS DDTC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	49,796	0.00	49,796	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**49,796**	**0.00**	**49,796**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$49,796**	**0.00**	**$49,796**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$18,977**	**0.00**	**$18,990**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$30,819**	**0.00**	**$30,806**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO RES SVCS								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,015	0.00	5,015	0.00
TOTAL - EE	0	0.00	0	0.00	5,015	0.00	5,015	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$5,015	0.00	$5,015	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,911	0.00	$1,912	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$3,104	0.00	$3,103	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON STATE HOSPITAL								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	169,370	0.00	169,370	0.00
TOTAL - EE	0	0.00	0	0.00	169,370	0.00	169,370	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$169,370	0.00	$169,370	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$169,370	0.00	$169,370	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	37,422	0.00	37,422	0.00
TOTAL - EE	0	0.00	0	0.00	37,422	0.00	37,422	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$37,422	0.00	$37,422	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$37,422	0.00	$37,422	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	42,035	0.00	42,035	0.00
TOTAL - EE	0	0.00	0	0.00	42,035	0.00	42,035	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$42,035	0.00	$42,035	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$42,035	0.00	$42,035	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,386	0.00	4,386	0.00
TOTAL - EE	0	0.00	0	0.00	4,386	0.00	4,386	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$4,386	0.00	$4,386	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$4,386	0.00	$4,386	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	55,497	0.00	55,497	0.00
TOTAL - EE	0	0.00	0	0.00	55,497	0.00	55,497	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$55,497	0.00	$55,497	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$55,497	0.00	$55,497	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SEMO MHC-SORTS								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	36,980	0.00	36,980	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**36,980**	**0.00**	**36,980**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$36,980**	**0.00**	**$36,980**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$36,980**	**0.00**	**$36,980**	**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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO MHC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	36,634	0.00	36,634	0.00
TOTAL - EE	0	0.00	0	0.00	36,634	0.00	36,634	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$36,634	0.00	$36,634	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$36,634	0.00	$36,634	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	32,767	0.00	32,767	0.00
TOTAL - EE	0	0.00	0	0.00	32,767	0.00	32,767	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$32,767	0.00	$32,767	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$32,767	0.00	$32,767	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	18,995	0.00	18,995	0.00
TOTAL - EE	0	0.00	0	0.00	18,995	0.00	18,995	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$18,995	0.00	$18,995	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$18,995	0.00	$18,995	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,537	0.00	7,537	0.00
TOTAL - EE	0	0.00	0	0.00	7,537	0.00	7,537	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$7,537	0.00	$7,537	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$7,537	0.00	$7,537	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

NEW DECISION ITEM

RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**69209C, 69274C, 74205C, and 66325C**
Division:	**Departmentwide**		
DI Name:	**DMH Utilization Increases**	**DI#: 1650005**	

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**	**GR**	**Fed**	**Other**	**Total**
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	14,697,584	24,761,317	0	39,458,901	8,018,392	27,536,746	1,649,339	37,204,477
TRF	0	0	0	0	0	0	0	0
Total	**14,697,584**	**24,761,317**	**0**	**39,458,901**	**8,018,392**	**27,536,746**	**1,649,339**	**37,204,477**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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.

Other Funds: Mental Health Local Match Tax Fund (0930)

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: Utilization Increase		

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

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

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

NEW DECISION ITEM

RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**69209C, 69274C, 74205C, and 66325C**
Division:	**Departmentwide**		
DI Name:	**DMH Utilization Increases**	**DI#: 1650005**	

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

- Medical health care providers are becoming more aware of the impact of mental illness and substance abuse on physical health conditions, and are becoming increasingly sophisticated in diagnosing them;
- The growing heroin problem in St. Louis, widespread use of methamphetamine in rural Missouri, and statewide increase in prescription drug abuse has increased demand for substance abuse treatment, and individuals on Medicaid are a priority population for ADA services;
- Some developmentally disabled adults can be served through the Partnership for Hope, with the state paying only 18 percent of the total costs of services (County Developmental Disability Boards pay the remaining 18 percent of the state match, drawing down the federal share). The total cost of these services under Partnership for Hope (federal, state, and local share) is averaging less then $10,000 per year. Approximately 865 new individuals will be enrolled in the Partnership for Hope Waiver in FY 2014;
- The Division of Developmental Disabilities will serve an additional 295 individuals in emergency or crisis situations in need of critical support services during FY 2014. Services will range from out-of-home placement to in-home support services to meet their needs; and
- The Division of Developmental Disabilities will fund waiver services for 40 children aging out of the Children's Division in FY 2014. Children's Division funding is no longer available to support the cost of DD waiver services as children age out of their program.

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:

Medicaid Utilization

This request uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH Mo HealthNet programs. The following data was used to derive the utilization increase:

CSTAR:
- Number of clients served increasing by 5.5%.
- Estimate 1,659 additional clients.
- Total cost for CSTAR growth is $1,210,324.

NEW DECISION ITEM

RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**69209C, 69274C, 74205C, and 66325C**
Division:	**Departmentwide**		
DI Name:	**DMH Utilization Increases**	**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 (cont.):

CPR Adult:
- Number of clients served increasing by 5.0%.
- Estimate 3,245 additional clients.
- Total cost for CPR Adult growth is $8,836,790.

CPR Youth:
- Number of clients served increasing by 6.7%.
- Estimate 1,324 additional clients.
- Total cost for CPR Adult growth is $7,205,866.

DD:
- Number of clients served increasing by 3.0%.
- Estimate 1,200 additional clients.
- Total cost for DD growth is $21,026,334.

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

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	$461,254
	6677	PSD - MO HealthNet Authority	0148	$749,070
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	$3,367,701
	6678	PSD - MO HealthNet Authority	0148	$5,469,089
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	$2,746,156
	6679	PSD - MO HealthNet Authority	0148	$4,459,710
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	$8,122,473
	6680	PSD - MO HealthNet Authority	0148	$12,903,861
			Total:	**$38,279,314**

General Revenue:	**$14,697,584**
Federal:	**$23,581,730**
Total:	**$38,279,314**

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	DMH Utilization Increases 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 (cont.):

CPS Community Psychiatric Rehabilitation Services Federal Authority

This item will provide funding to support CPS consumers transitioning from Supported Community Living Services to Community Psychiatric Rehabilitation Services.

HB Section	Approp	Type	Fund	Amount
10.210 - CPS Adult Community Program	6678	PSD - Adult CP Fed Medicaid	0148	$1,179,587

GOVERNOR RECOMMEND:

The updated request reflected in the Governor's recommendations uses the new blended FMAP rate of 61.865%. In addition, the Governor's recommendations have removed the GR requested for ADA and CPS since growth in those populations will be covered under Transitional Medicaid, and includes additional Federal and Mental Health Local Match Tax Fund authority that is needed for the local match. The following data was used to derive the utilization increase:

CSTAR:
- Number of clients served increasing by 5.5%.
- Estimate 1,659 additional clients.

CPR Adult:
- Number of clients served increasing by 5.00%.
- Estimate 3,245 additional clients.

DD:
- Number of clients served increasing by 3.0%.
- Estimate 1,200 additional clients.

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

NEW DECISION ITEM

RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**69209C, 69274C, 74205C, and 66325C**
Division:	**Departmentwide**		
DI Name:	**DMH Utilization Increases**	**DI#: 1650005**	

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

GOVERNOR RECOMMENDS:

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	6677	PSD - MO HealthNet Authority	0148	$748,767
10.210 CPS Adult Comm. Programs	6678	PSD - MO HealthNet Authority	0148	$5,466,880
10.225 CPS Youth Comm. Programs	6679	PSD - MO HealthNet Authority	0148	$4,457,909
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	$8,018,392
	6680	PSD - MO HealthNet Authority	0148	$15,683,603
	3768	PSD - MH Local Match Tax Fund	0930	$1,649,339
			Total:	**$36,024,890**

General Revenue:	**$8,018,392**
Federal:	**$26,357,159**
Other:	**$1,649,339**
Total:	**$36,024,890**

CPS Community Psychiatric Rehabilitation Services Federal Authority

This item will provide funding to support CPS consumers transitioning from Supported Community Living Services to Community Psychiatric Rehabilitation Services.

HB Section	Approp	Type	Fund	Amount
10.210 - CPS Adult Community Program	6678	PSD - Adult CP Fed Medicaid	0148	$1,179,587

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	14,697,584		24,761,317				39,458,901		
Total PSD	**14,697,584**		**24,761,317**		**0**		**39,458,901**		**0**
Grand Total	**14,697,584**	**0.00**	**24,761,317**	**0.00**	**0**	**0.00**	**39,458,901**	**0.00**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	8,018,392		27,536,746		1,649,339		37,204,477		
Total PSD	**8,018,392**		**27,536,746**		**1,649,339**		**37,204,477**		**0**
Grand Total	**8,018,392**	**0.00**	**27,536,746**	**0.00**	**1,649,339**	**0.0**	**37,204,477**	**0.00**	**0**

NEW DECISION ITEM

RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**69209C, 69274C, 74205C, and 66325C**
Division:	**Departmentwide**		
DI Name:	**DMH Utilization Increases**	**DI#: 1650005**	

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

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

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

	FY 2011 Actual Clients	FY 2012 Actual Clients	FY 2013 Projected Clients	FY 2014 Projected Clients
CSTAR	23,363	25,926	27,168	28,827
CPR Adult	36,143	39,223	40,259	43,504
CPR Youth	8,746	9,821	9,821	11,145

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

	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,275	8,360
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,400	1,650
Sarah Jian Lopez Waiver	200	192	192	192	200	192	350	350
Partnership for Hope Waive	N/A	N/A	850	944	1,300	1,448	2,548	3,413
Autism Waiver	N/A	126	150	146	200	152	200	200
	9,192	9,546	10,717	10,164	10,875	11,201	12,773	13,973

6. PERFORMANCE MEASURES (Continued)

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

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMMUNITY PROGRAMS								
DMH Utilization Increase - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	21,026,334	0.00	25,351,334	0.00
TOTAL - PD	0	0.00	0	0.00	21,026,334	0.00	25,351,334	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$21,026,334	0.00	$25,351,334	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$8,122,473	0.00	$8,018,392	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$12,903,861	0.00	$15,683,603	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,649,339	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA TREATMENT SERVICES								
DMH Utilization Increase - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,210,324	0.00	748,767	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**1,210,324**	**0.00**	**748,767**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,210,324**	**0.00**	**$748,767**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$461,254**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$749,070**	**0.00**	**$748,767**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADULT COMMUNITY PROGRAM								
DMH Utilization Increase - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,016,377	0.00	6,646,467	0.00
TOTAL - PD	0	0.00	0	0.00	10,016,377	0.00	6,646,467	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$10,016,377	0.00	$6,646,467	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$3,367,701	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$6,648,676	0.00	$6,646,467	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
DMH Utilization Increase - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,205,866	0.00	4,457,909	0.00
TOTAL - PD	0	0.00	0	0.00	7,205,866	0.00	4,457,909	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$7,205,866	0.00	$4,457,909	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$2,746,156	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$4,459,710	0.00	$4,457,909	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	**Budget Unit 66325C, 69209C, 69274C, and 74205C**
Division: Departmentwide	
DI Name: DMH FMAP Adjustment **DI#1650013**	

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	191,226	0	19,339	210,565
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**191,226**	**0**	**19,339**	**210,565**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The federal share of the blended Federal Financial Participation (FFP) rate will decrease in FY 2014; thereby increasing the state's share. As a result, the Governor recommended additional General Revenue, Health Initiatives Fund (HIF), Healthy Families Trust Fund (HFT), and Mental Health Local Tax Match Fund (MHLTMF) funding in the appropriate house bill sections utilizing MO HealthNet funding. Also, as a result of the decrease in the federal share, corresponding federal authority amounts are reduced in core funding.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	**Budget Unit 66325C, 69209C, 69274C, and 74205C**
Division: Departmentwide	
DI Name: DMH FMAP Adjustment DI#1650013	

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

REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

An updated FFP rate was acquired after the Request cycle, therefore corresponding changes were made in the Governor Recommends cycle. The FFP rate will decrease in FY 2014 from 61.89% to 61.865% which will require an increase in GR, HIF, HFT, and MHLTMF match funding and corresponding decrease in the federal authority in the appropriate sections utilizing MO HealthNet funding.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment	2040	PSD	0101	$ 10,071
10.110 ADA Treatment	2044	PSD	0275	$ 1,982
10.110 ADA Treatment	3587	PSD	0625	$ 1,274
10.110 ADA Treatment	3765	PSD	0930	$ 410
10.210 CPS-ACP	2070	PSD	0101	$ 49,134
10.210 CPS-ACP	3766	PSD	0930	$ 271
10.225 CPS YCP	3767	PSD	0930	$ 642
10.225 CPS-YCP	2071	PSD	0101	$ 11,640
10.410 DD Community Programs	2073	PSD	0101	$ 6,328
10.410 DD Community Programs	2072	PSD	0101	$ 114,053
10.410 DD Community Programs	3768	PSD	0930	$ 14,760
			Total:	**$ 210,565**
			Total GR:	**$ 191,226**
			Total Other:	**$ 19,339**
			Total:	**$ 210,565**

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 66325C, 69209C, 69274C, and 74205C
Division: Departmentwide	
DI Name: DMH FMAP Adjustment DI#1650013	

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.									

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	191,226		0		19,339		210,565		
Total PSD	**191,226**		**0**		**19,339**		**210,565**		**0**
Grand Total	**191,226**	**0.0**	**0**	**0.0**	**19,339**	**0.0**	**210,565**	**0.0**	**0**

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

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

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

Not applicable.

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

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMMUNITY PROGRAMS								
DMH FMAP Adjustment - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	135,141	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	135,141	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$135,141	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$120,381	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	$14,760	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA TREATMENT SERVICES								
DMH FMAP Adjustment - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	13,737	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**13,737**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$13,737**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,071**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,666**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADULT COMMUNITY PROGRAM								
DMH FMAP Adjustment - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	49,405	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	49,405	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$49,405	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$49,134	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	$271	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
DMH FMAP Adjustment - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	12,282	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	12,282	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$12,282	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$11,640	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	$642	0.00

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health		**Budget Unit**	65248C
Division: Departmentwide			66325C
DI Name: Transitional Medicaid	**DI# 1650014**		69209C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	48,482,869	0	48,482,869
TRF	0	0	0	0	TRF	0	3,978,792	0	3,978,792
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**52,461,661**	**0**	**52,461,661**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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	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.

NDI SYNOPISIS: Offers Health Care Coverage to non-elderly Missouri adults with incomes below 138% of the Federal Poverty Level (FPL).

Federal law allows states to offer health care coverage under the Medicaid program to non-elderly, low income adults up to 133% of the FPL. This same law includes a 5% disregard of income when determining eligibility for health care benefits; thus, adults with incomes up to 138% FPL will qualify. All costs for this population will be paid by the Federal government through calendar year 2016. Thereafter, the State share will phase in to a maximum of 10% by calendar year 2020. This item provides additional federal authority to allow for Transitional Medicaid eligibility. Additionally, this item includes the transfer authority to allow one-time DMH earnings to be transferred to General Revenue. These earnings are available in FY14 due to funding redirects within the DMH budget resulting from Transitional Medicaid.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		**Budget Unit**	65248C
Division: Departmentwide			66325C
DI Name: Transitional Medicaid	**DI# 1650014**		69209C

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

Department Request:

Not applicable.

Governor Recommends:

The Division of Alcohol and Drug Abuse (ADA) estimates that 21,323 existing DMH clients will become Medicaid eligible for ADA treatment services under Transitional Medicaid. At an average annual cost of $2,656 each, an additional $28,316,944 in federal authority will be needed beginning in January 2014.

The Division of Comprehensive Psychiatric Services (CPS) estimates that 12,506 existing DMH clients will become Medicaid eligible for CPS services under Transitional Medicaid. At an average annual cost of $3,225 each, an additional $20,165,925 in federal authority will be needed beginning in January 2014.

HB Section	Approp	Type	Fund	Amount
10.070 - Federal to General Revenue Transfer	T047	TRF	0148	$3,978,792
10.110 - ADA Treatment Services	6677	PSD	0148	$28,316,944
10.210 - CPS Adult Community Programs	6678	PSD	0148	$20,165,925

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		**Budget Unit**	65248C
Division: Departmentwide			66325C
DI Name: Transitional Medicaid	**DI# 1650014**		69209C

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.							0	0.0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)			48,482,869				48,482,869		
Total PSD	**0**		**48,482,869**		**0**		**48,482,869**		**0**
Transfers (820)			3,978,792				3,978,792		
Total TRF	**0**		**3,978,792**		**0**		**3,978,792**		**0**
Grand Total	**0**	**0.0**	**52,461,661**	**0.0**	**0**	**0.0**	**52,461,661**	**0.0**	**0**

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

6a. Provide an effectiveness measure.
Not applicable.

6b. Provide an efficiency measure.
Not applicable.

6c. Provide the number of clients/individuals served, if applicable.
Not applicable.

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
Not applicable.

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
GENERAL REVENUE TRANSFER								
Transitional Medicaid - 1650014								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	3,978,792	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,978,792**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,978,792**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,978,792**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA TREATMENT SERVICES								
Transitional Medicaid - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	28,316,944	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**28,316,944**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$28,316,944**	**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**	**$28,316,944**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADULT COMMUNITY PROGRAM								
Transitional Medicaid - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	20,165,925	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**20,165,925**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$20,165,925**	**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**	**$20,165,925**	**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** Various
Division: Departmentwide
DI Name: DMH Provider Rate Increase **DI#1650018**

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	22,512,405	12,446,789	34,959,194
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**22,512,405**	**12,446,789**	**34,959,194**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

Other Funds: Mental Health Interagency Payment Funds (0109); Compulsive Gambling Fund (0249); Mental Health Earnings Fund (0288); Mental Health Local Tax Match Fund (0930); Mo Senior Services Protection Fund (0421)

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: Inflationary Increase		

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

Community-based services contracts comprise 80 percent of the Department of Mental Health's (DMH) total budget but serve over 95 percent of DMH consumers. Over the past 20 years contracted community provider reimbursement rates have lagged far behind inflation due to the state's failure to annually adjust provider rates. Providers struggle to meet costs for food, fuel, insurance, and proper staffing. In addition, the community-based agencies face daunting challenges in recruitment and retention of qualified staff in clinical and direct care positions. It is difficult for community providers to compete with other health care organizations in the private sector or even with state-operated services. Even in years where annual inflationary adjustments have been made, the cost of medicine, food, transportation, and communication far exceed the inflationary adjustments. An inflationary adjustment is critical to enable contracted providers to continue providing high quality services to DMH consumers.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	**Budget Unit** Various
Division: Departmentwide	
DI Name: DMH Provider Rate Increase **DI#1650018**	

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

Request:

Not applicable.

Governor Recommends:

The Governor recommends a three percent provider rate increase.

HB Section	Approp	Name	Fund	Amount
10.105 ADA Prevention	2154	Prevention & Education Svcs	0148	$105,286
	8531	Prevention & Education Svcs	0421	$9,000
	4650	Community 2000	0148	$61,791
	8517	Community 2000	0421	$17,433
	4651	School Based Prevention	0148	$36,821
10.110 ADA Treatment	4149	ADA Treatment Svcs	0148	$821,621
	6677	ADA Fed Medicaid	0148	$1,701,685
	8515	ADA Treatment Svcs	0421	$768,635
	8516	ADA Treatment Medicaid	0421	$609,841
	7039	Access Recovery Treatment	0148	$35,944
10.115 Compulive Gambling	0313	Compulsive Gambling Treatment	0249	$6,146
10.120 SATOP	3901	SATOP	0288	$180,000
10.210 Adult Community Programs	1856	Adult Community Program	0109	$38,172
	2055	Adult Community Program	0148	$960,864
	6678	Adult Community Program Medicaid	0148	$4,824,305
	8518	Adult Community Program	0421	$481,870
	8520	Adult Community Program E&E	0421	$9,585
	8519	Adult Community Prg Medicaid Match	0421	$2,248,480
	3766	Adult Community Prg Medicaid Match	0930	$17,784
	1686	Homeless Mentally Ill	0148	$28,080
	8532	Homeless Mentall Ill	0421	$14,881

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health			**Budget Unit** Various		
Division: Departmentwide					
DI Name: DMH Provider Rate Increase	**DI#1650018**				
10.225 Youth Community Programs	2059	Youth Community Program	0148	$219,559	
	6679	Youth Community Program Fed Med.	0148	$1,049,607	
	8521	Youth Community Program	0421	$216,528	
	8523	Youth Community Prgram E&E	0421	$1,825	
	8522	Youth Community Prg Med. Match	0421	$532,657	
	3767	Youth Community Prg Med. Match	0930	$29,363	
10.410 DD Community Programs	7649	Community Programs	0109	$5,500	
	8526	C&F Directed Supports	0421	$261,713	
	8527	C&F Directed Supports Medicad Match	0421	$289,578	
	1922	Community Programs	0148	$255,000	
	6680	DD Fed Medicaid	0148	$11,932,032	
	8524	Community Programs	0421	$152,621	
	2074	Community Programs Medicaid Match	0148	$479,810	
	8525	Community Programs Medicaid Match	0421	$5,459,866	**General Revenue: $0**
	3768	DD Community Prg Medicaid Match	0930	$724,923	**Federal: $22,512,405**
	0399	DFS Clients	0109	$255,000	**Other: $12,446,789**
	8528	Autistic Clients	0421	$115,388	**Total: $34,959,194**
		Total		$34,959,194	

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.									

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	0		22,512,405		12,446,789		34,959,194		
Total PSD	**0**		**22,512,405**		**12,446,789**		**34,959,194**		**0**
Grand Total	**0**	**0.0**	**22,512,405**	**0.0**	**12,446,789**	**0.0**	**34,959,194**	**0.0**	**0**

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	**Budget Unit** Various
Division: Departmentwide	
DI Name: DMH Provider Rate Increase DI#1650018	

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

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

	Total Clients as of 6/30/12	Clients in the Community	% in Community	Clients in Facilities	% in Facilities
Division of ADA	78,318	78,318	100%	0	0%
Division of CPS	78,469	73,986	94%	1,672	2%
Division of DD	30,600	30,120	98%	480	2%

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

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Mental Health will adjust the current service rates to assist the community providers in recruiting and retaining quality staff and in meeting increased operational costs.

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMMUNITY PROGRAMS								
DMH Provider Rate Increase - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	19,931,431	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	19,931,431	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$19,931,431	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	$12,666,842	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$7,264,589	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
PREVENTION & EDU SERVS								
DMH Provider Rate Increase - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	230,331	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**230,331**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$230,331**	**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**	**$203,898**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$26,433**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA TREATMENT SERVICES								
DMH Provider Rate Increase - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,937,726	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,937,726**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,937,726**	**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**	**$2,559,250**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,378,476**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMPULSIVE GAMBLING FUND								
DMH Provider Rate Increase - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	6,146	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,146	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$6,146	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$6,146	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SATOP								
DMH Provider Rate Increase - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	180,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	180,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$180,000	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	$0	0.00	$0	0.00	$0	0.00	$180,000	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADULT COMMUNITY PROGRAM								
DMH Provider Rate Increase - 1650018								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	9,585	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,585**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	8,614,436	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,614,436**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,624,021**	**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**	**$5,813,249**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,810,772**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
DMH Provider Rate Increase - 1650018								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,825	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,825	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,047,714	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,047,714	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,049,539	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,269,166	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$780,373	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**Multiple**
Division:	**Departmentwide**		
DI Name:	**Increased Medication Costs**	**DI#: 1650012**	

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	932,169	11,378	0	943,547	EE	210,238	10,139	0	220,377
PSD	178,154	0	0	178,154	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**1,110,323**	**11,378**	**0**	**1,121,701**	**Total**	**210,238**	**10,139**	**0**	**220,377**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

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

NEW DECISION ITEM
RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**Multiple**
Division:	**Departmentwide**		
DI Name:	**Increased Medication Costs**	**DI#: 1650012**	

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

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

This decision item requests funding for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients, increase in units per prescription, cost of new, expensive medications, and utilization increases. The increase in ingredient costs is due to the inflationary increases which are incorporated into the overall pricing of prescription medications by the pharmaceutical industry as well as the addition of new, expensive agents to the marketplace. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for pharmacy.

This item also includes funding to cover the annual cost increase for contracted pharmacy services.

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

REQUEST:

This is a 5.32% inflationary increase based off of FY 2012 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	$178,154
10.110 ADA Treatment Services	2051	EE	0148	$1,239
10.205 CPS Facility Support	6771	EE	0101	$2,876
10.205 CPS Facility Support	6773	EE	0148	$80
10.235 CPS Medications	0373	EE	0101	$567,779
10.300 Fulton State Hospital	2061	EE	0101	$85,915
10.300 Fulton State Hospital - SORTS	7827	EE	0101	$15,268
10.305 Northwest MO PRC	2063	EE	0101	$22,727
10.310 St. Louis PRC	2064	EE	0101	$22,908

NEW DECISION ITEM
RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**Multiple**
Division:	**Departmentwide**		
DI Name:	**Increased Medication Costs**	**DI#: 1650012**	

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

REQUEST (Continued):

10.315 Southwest MO PRC	2065	EE	0101	$501		
10.320 Metro St. Louis	2068	EE	0101	$6,724		
10.330 Southeast MO MHC	2083	EE	0101	$8,008		
10.330 Southeast - SORTS	2246	EE	0101	$27,335		
10.340 Center for Behavioral Medicine	2090	EE	0101	$12,368		
10.350 Hawthorn CPH	2067	EE	0101	$3,527		
10.350 Hawthorn CPH	5568	EE	0148	$75		
10.355 Cottonwood RTC	2066	EE	0101	$2,081	**GR:**	**$956,171**
10.355 Cottonwood RTC	7015	EE	0148	$9,984	**FED:**	**$11,378**
			Total:	**$967,549**		**$967,549**

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

HB Section	**Approp**	**Type**	**Fund**	**Amount**
10.300 Fulton State Hospital	2061	EE	0101	$33,648
10.305 Northwest MO PRC	2063	EE	0101	$17,424
10.310 St. Louis PRC	2064	EE	0101	$21,720
10.320 Metro St. Louis PRC	2068	EE	0101	$18,096
10.330 Southeast MO MHC	2083	EE	0101	$26,976
10.340 Center for Behavioral Medicine	2090	EE	0101	$21,696
10.350 Hawthorn CPH	2067	EE	0101	$14,592
			Total:	**$154,152**

NEW DECISION ITEM
RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**Multiple**
Division:	**Departmentwide**		
DI Name:	**Increased Medication Costs**	**DI#: 1650012**	

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

GOVERNOR RECOMMENDS:

This is a 5.32% inflationary increase based off of FY 2012 actual spending. The Governor did not recommend the community portion due to Transitional Medicaid or the contracted pharmacy services cost increase portion of this decision item.

HB Section	Approp	Type	Fund	Amount		
10.205 CPS Facility Support	6771	EE	0101	$2,876		
10.205 CPS Facility Support	6773	EE	0148	$80		
10.300 Fulton State Hospital	2061	EE	0101	$85,915		
10.300 Fulton State Hospital - SORTS	7827	EE	0101	$15,268		
10.305 Northwest MO PRC	2063	EE	0101	$22,727		
10.310 St. Louis PRC	2064	EE	0101	$22,908		
10.315 Southwest MO PRC	2065	EE	0101	$501		
10.320 Metro St. Louis	2068	EE	0101	$6,724		
10.330 Southeast MO MHC	2083	EE	0101	$8,008		
10.330 Southeast - SORTS	2246	EE	0101	$27,335		
10.340 Center for Behavioral Medicine	2090	EE	0101	$12,368		
10.350 Hawthorn CPH	2067	EE	0101	$3,527		
10.350 Hawthorn CPH	5568	EE	0148	$75		
10.355 Cottonwood RTC	2066	EE	0101	$2,081	**GR:**	**$210,238**
10.355 Cottonwood RTC	7015	EE	0148	$9,984	**FED:**	**$10,139**
			Total:	**$220,377**		**$220,377**

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs	DI#: 1650012	

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	778,017		11,378				789,395		
Professional Services (400)	154,152						154,152		
Total EE	**932,169**		**11,378**		**0**		**943,547**		**0**
Program Distributions (800)	178,154						178,154		
Total PSD	**178,154**		**0**		**0**		**178,154**		**0**
Grand Total	**1,110,323**	**0.00**	**11,378**	**0.00**	**0**	**0.00**	**1,121,701**	**0.00**	**0**

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

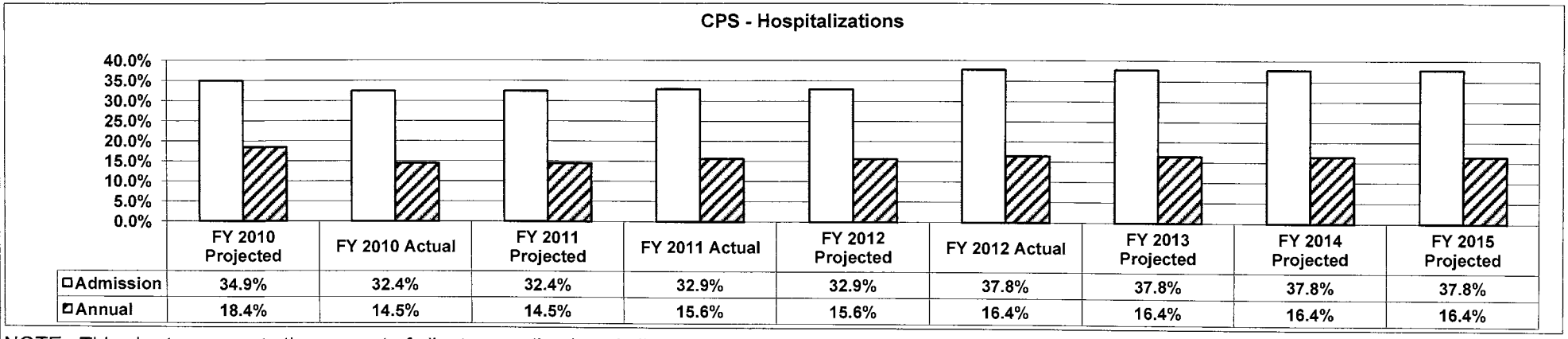
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	220,377						220,377		
Total EE	**220,377**		**0**		**0**		**220,377**		**0**
Grand Total	**220,377**	**0.00**	**0**	**0.00**	**0**	**0.00**	**220,377**	**0.00**	**0**

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs DI#: 1650012		

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 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Admission	34.9%	32.4%	32.4%	32.9%	32.9%	37.8%	37.8%	37.8%	37.8%
Annual	18.4%	14.5%	14.5%	15.6%	15.6%	16.4%	16.4%	16.4%	16.4%

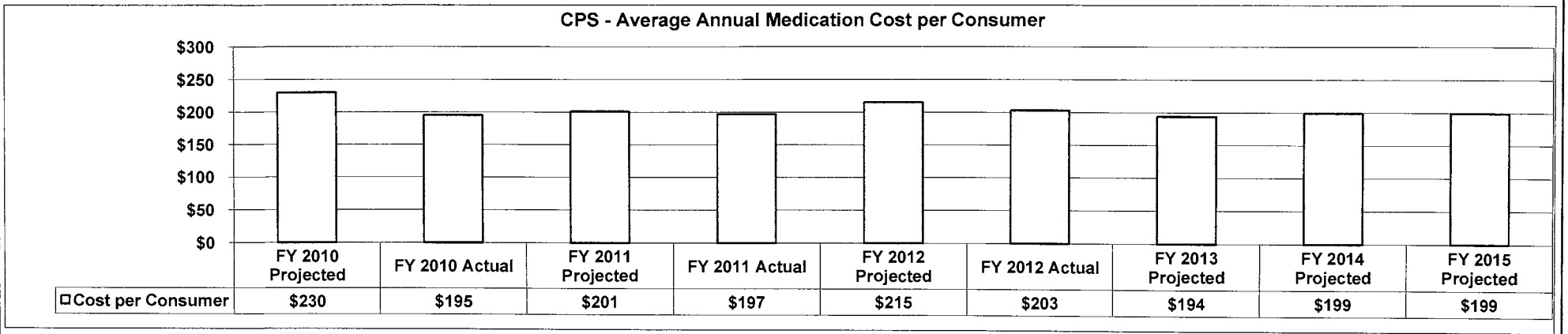
NOTE: This chart represents the percent of clients reporting hospitalizations during the 12 months prior to admission into any community treatment program and during the 12 months prior to the annual assessment/evaluation.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs	DI#: 1650012	

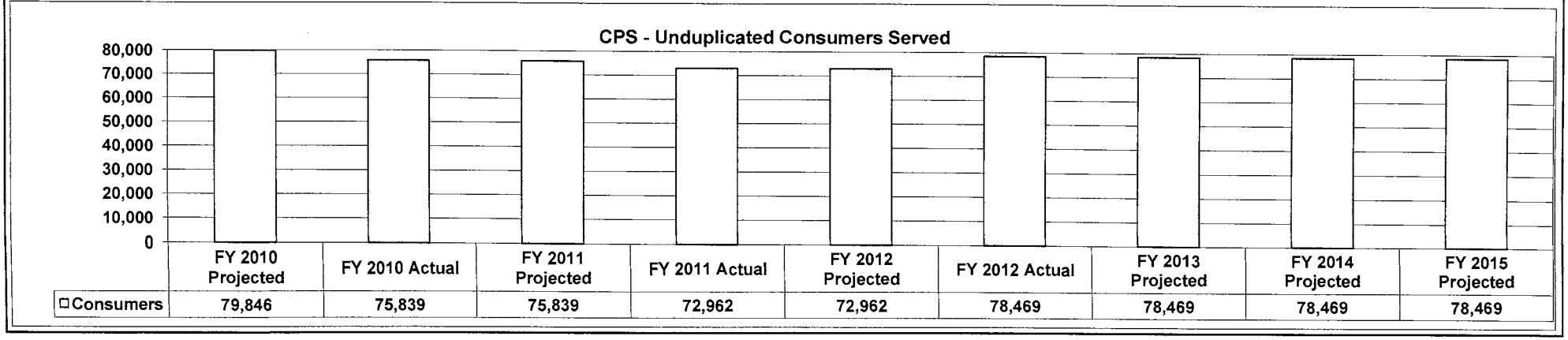
6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Cost per Consumer	$230	$195	$201	$197	$215	$203	$194	$199	$199

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



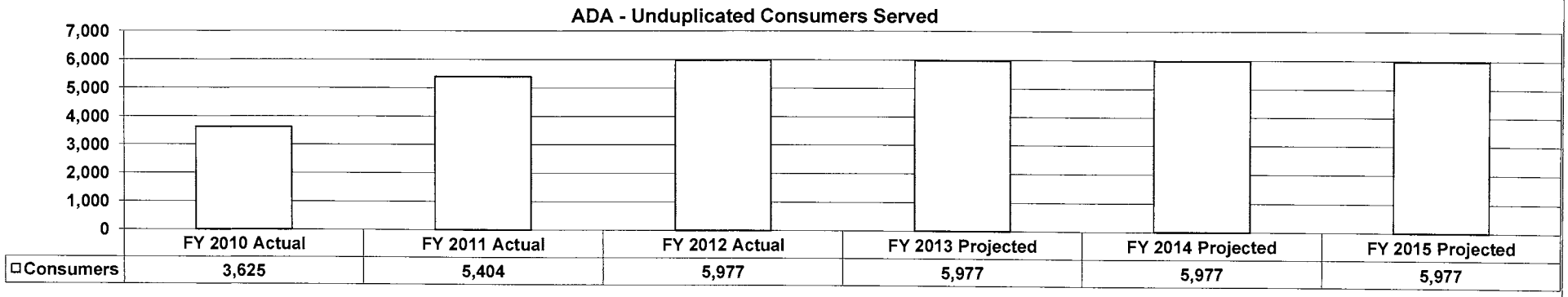
	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Consumers	79,846	75,839	75,839	72,962	72,962	78,469	78,469	78,469	78,469

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs	DI#: 1650012	

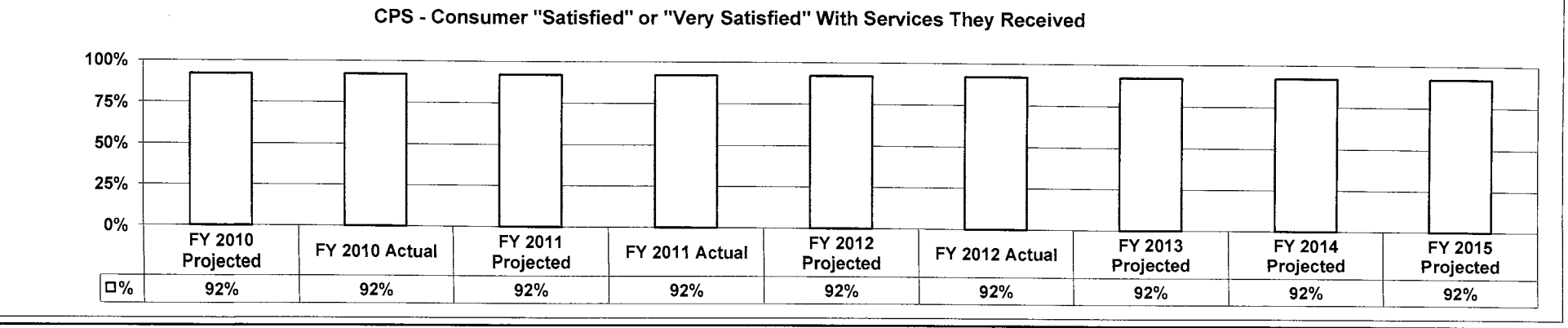
6. PERFORMANCE MEASURES (Continued)

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



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Consumers	3,625	5,404	5,977	5,977	5,977	5,977

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



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
%	92%	92%	92%	92%	92%	92%	92%	92%	92%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for medications.

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA TREATMENT SERVICES								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	1,239	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**1,239**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	178,154	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**178,154**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$179,393**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$178,154**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,239**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CPS FACILITY SUPPORT								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	2,956	0.00	2,956	0.00
TOTAL - EE	0	0.00	0	0.00	2,956	0.00	2,956	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,956	0.00	$2,956	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$2,876	0.00	$2,876	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$80	0.00	$80	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MEDICATION COST INCREASES								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	567,779	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	567,779	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$567,779	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$567,779	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON STATE HOSPITAL								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	85,915	0.00	85,915	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	33,648	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**119,563**	**0.00**	**85,915**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$119,563**	**0.00**	**$85,915**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$119,563**	**0.00**	**$85,915**	**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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON-SORTS								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	15,268	0.00	15,268	0.00
TOTAL - EE	0	0.00	0	0.00	15,268	0.00	15,268	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$15,268	0.00	$15,268	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$15,268	0.00	$15,268	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

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Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	22,727	0.00	22,727	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	17,424	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**40,151**	**0.00**	**22,727**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$40,151**	**0.00**	**$22,727**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$40,151**	**0.00**	**$22,727**	**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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	22,908	0.00	22,908	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,720	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	44,628	0.00	22,908	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$44,628	0.00	$22,908	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$44,628	0.00	$22,908	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

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Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	501	0.00	501	0.00
TOTAL - EE	0	0.00	0	0.00	501	0.00	501	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$501	0.00	$501	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$501	0.00	$501	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

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Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	6,724	0.00	6,724	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	18,096	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**24,820**	**0.00**	**6,724**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$24,820**	**0.00**	**$6,724**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$24,820**	**0.00**	**$6,724**	**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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SEMO MHC-SORTS								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	27,335	0.00	27,335	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**27,335**	**0.00**	**27,335**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$27,335**	**0.00**	**$27,335**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$27,335**	**0.00**	**$27,335**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO MHC								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	8,008	0.00	8,008	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	26,976	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34,984	0.00	8,008	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$34,984	0.00	$8,008	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$34,984	0.00	$8,008	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	12,368	0.00	12,368	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,696	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34,064	0.00	12,368	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$34,064	0.00	$12,368	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$34,064	0.00	$12,368	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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	3,602	0.00	3,602	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,592	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,194	0.00	3,602	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$18,194	0.00	$3,602	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$18,119	0.00	$3,527	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$75	0.00	$75	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	12,065	0.00	12,065	0.00
TOTAL - EE	0	0.00	0	0.00	12,065	0.00	12,065	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$12,065	0.00	$12,065	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$2,081	0.00	$2,081	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$9,984	0.00	$9,984	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

NEW DECISION ITEM
RANK: 002 OF

Department: Mental Health	**Budget Unit** Various
Division: Departmentwide	
DI Name Cost to Continue FY 13 Pay Plan	**DI# 0000013**

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	130,621	58,179	484	189,284	PS	130,621	58,179	484	189,284
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**130,621**	**58,179**	**484**	**189,284**	**Total**	**130,621**	**58,179**	**484**	**189,284**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*31,558*	*14,056*	*117*	*45,731*	***Est. Fringe***	*31,558*	*14,056*	*117*	*45,731*

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

Other Funds: Health Initiatives Fund (HIF) - 0275; Compulsive Gamblers Fund (CGF) - 0249; Mental Health Earnings Fund (MHEF) - 0288; and Mental Health Trust Fund (MHTF) - 0926

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

Other Funds: Health Initiatives Fund (HIF) - 0275; Compulsive Gamblers Fund (CGF) - 0249; Mental Health Earnings Fund (MHEF) - 0288; and Mental Health Trust Fund (MHTF) - 0926

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
X	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 Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

NEW DECISION ITEM
RANK: 002 OF _____

Department: Mental Health Budget Unit Various
Division: Departmentwide
DI Name Cost to Continue FY 13 Pay Plan DI# 0000013

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.)

Dept. Request:
This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.

Governor Recommends:
Same as the Department 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
100 Personal Services	130,621		58,179		484		189,284	0.0	
							0	0.0	
Total PS	**130,621**	**0.0**	**58,179**	**0.0**	**484**	**0.0**	**189,284**	**0.0**	**0**
Grand Total	**130,621**	**0.0**	**58,179**	**0.0**	**484**	**0.0**	**189,284**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 Personal Services	130,621		58,179		484		189,284	0.0	
							0	0.0	
Total PS	**130,621**	**0.0**	**58,179**	**0.0**	**484**	**0.0**	**189,284**	**0.0**	**0**
Grand Total	**130,621**	**0.0**	**58,179**	**0.0**	**484**	**0.0**	**189,284**	**0.0**	**0**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DIRECTOR'S OFFICE								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	29	0.00	29	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	8	0.00	8	0.00
COMMISSION MEMBER	0	0.00	0	0.00	8	0.00	8	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	75	0.00	75	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	28	0.00	28	0.00
TOTAL - PS	0	0.00	0	0.00	148	0.00	148	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$148	0.00	$148	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$140	0.00	$140	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$8	0.00	$8	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OVERTIME PAY PS								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	909	0.00	909	0.00
TOTAL - PS	0	0.00	0	0.00	909	0.00	909	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$909	0.00	$909	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$909	0.00	$909	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OPERATIONAL SUPPORT								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	128	0.00	128	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	20	0.00	20	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	128	0.00	128	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	32	0.00	32	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	79	0.00	79	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	43	0.00	43	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	56	0.00	56	0.00
STOREKEEPER II	0	0.00	0	0.00	28	0.00	28	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	33	0.00	33	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	78	0.00	78	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	21	0.00	21	0.00
SENIOR AUDITOR	0	0.00	0	0.00	70	0.00	70	0.00
ACCOUNTANT I	0	0.00	0	0.00	157	0.00	157	0.00
ACCOUNTANT II	0	0.00	0	0.00	104	0.00	104	0.00
ASST CONTROLLER MH	0	0.00	0	0.00	51	0.00	51	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	141	0.00	141	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	175	0.00	175	0.00
BUDGET ANAL III	0	0.00	0	0.00	120	0.00	120	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	51	0.00	51	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	65	0.00	65	0.00
EXECUTIVE I	0	0.00	0	0.00	31	0.00	31	0.00
EXECUTIVE II	0	0.00	0	0.00	35	0.00	35	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	38	0.00	38	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	29	0.00	29	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	25	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	24	0.00	24	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	44	0.00	44	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	791	0.00	791	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	309	0.00	309	0.00
INVESTIGATOR I	0	0.00	0	0.00	31	0.00	31	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	21	0.00	21	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	252	0.00	252	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OPERATIONAL SUPPORT								
Pay Plan FY13-Cost to Continue - 0000013								
ASSOCIATE COUNSEL	0	0.00	0	0.00	329	0.00	329	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	46	0.00	46	0.00
PARALEGAL	0	0.00	0	0.00	32	0.00	32	0.00
HEARINGS OFFICER	0	0.00	0	0.00	46	0.00	46	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	71	0.00	71	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	75	0.00	75	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	96	0.00	96	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**3,905**	**0.00**	**3,905**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,905**	**0.00**	**$3,905**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$3,291**	**0.00**	**$3,291**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$614**	**0.00**	**$614**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STAFF TRAINING								
Pay Plan FY13-Cost to Continue - 0000013								
SALARIES & WAGES	0	0.00	0	0.00	146	0.00	146	0.00
TOTAL - PS	0	0.00	0	0.00	146	0.00	146	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$146	0.00	$146	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$146	0.00	$146	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MENTAL HEALTH TRUST FUND								
Pay Plan FY13-Cost to Continue - 0000013								
ACTIVITY AIDE II	0	0.00	0	0.00	85	0.00	85	0.00
ACTIVITY THER	0	0.00	0	0.00	10	0.00	10	0.00
MUSIC THER II	0	0.00	0	0.00	11	0.00	11	0.00
RECREATIONAL THER I	0	0.00	0	0.00	15	0.00	15	0.00
RECREATIONAL THER II	0	0.00	0	0.00	25	0.00	25	0.00
STUDENT INTERN	0	0.00	0	0.00	2	0.00	2	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**148**	**0.00**	**148**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$148**	**0.00**	**$148**	**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**	**$148**	**0.00**	**$148**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DMH FEDERAL FUND								
Pay Plan FY13-Cost to Continue - 0000013								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	94	0.00	94	0.00
TOTAL - PS	0	0.00	0	0.00	94	0.00	94	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$94	0.00	$94	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$94	0.00	$94	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CHILDREN'S SYSTEM OF CARE								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	7	0.00	7	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	11	0.00	11	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**18**	**0.00**	**18**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$18**	**0.00**	**$18**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$18**	**0.00**	**$18**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DD ADMIN								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	45	0.00	45	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	42	0.00	42	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	439	0.00	439	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	110	0.00	110	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	50	0.00	50	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	186	0.00	186	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	125	0.00	125	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**997**	**0.00**	**997**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$997**	**0.00**	**$997**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$781**	**0.00**	**$781**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$216**	**0.00**	**$216**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DD POOL								
Pay Plan FY13-Cost to Continue - 0000013								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	25	0.00	25	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	2,370	0.00	2,370	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	3	0.00	3	0.00
TOTAL - PS	0	0.00	0	0.00	2,398	0.00	2,398	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,398	0.00	$2,398	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$28	0.00	$28	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$2,370	0.00	$2,370	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMMUNITY PROGRAMS								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	40	0.00	40	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	25	0.00	25	0.00
RESEARCH ANAL III	0	0.00	0	0.00	44	0.00	44	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	36	0.00	36	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	47	0.00	47	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	38	0.00	38	0.00
MEDICAID TECHNICIAN	0	0.00	0	0.00	13	0.00	13	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	52	0.00	52	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	122	0.00	122	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	57	0.00	57	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**474**	**0.00**	**474**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$474**	**0.00**	**$474**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$387**	**0.00**	**$387**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$87**	**0.00**	**$87**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DD COMMUNITY SUPPORT STAFF								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	24	0.00	24	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4	0.00	4	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	478	0.00	478	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	29	0.00	29	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	922	0.00	922	0.00
HABILITATION SPV	0	0.00	0	0.00	79	0.00	79	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	121	0.00	121	0.00
CASE MGR I DD	0	0.00	0	0.00	705	0.00	705	0.00
CASE MGR II DD	0	0.00	0	0.00	7,026	0.00	7,026	0.00
CASE MGR III DD	0	0.00	0	0.00	2,229	0.00	2,229	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	1,834	0.00	1,834	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	722	0.00	722	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	456	0.00	456	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	416	0.00	416	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**15,045**	**0.00**	**15,045**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$15,045**	**0.00**	**$15,045**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$6,258**	**0.00**	**$6,258**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$8,787**	**0.00**	**$8,787**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DEV DISABILITIES GRANT (DDA)								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	24	0.00	24	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	144	0.00	144	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	54	0.00	54	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	17	0.00	17	0.00
CLERK	0	0.00	0	0.00	1	0.00	1	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	32	0.00	32	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**272**	**0.00**	**272**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$272**	**0.00**	**$272**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$272**	**0.00**	**$272**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ALBANY RO								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	22	0.00	22	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	26	0.00	26	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	70	0.00	70	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	23	0.00	23	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	65	0.00	65	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	29	0.00	29	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	43	0.00	43	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	38	0.00	38	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	109	0.00	109	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	42	0.00	42	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	10	0.00	10	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**477**	**0.00**	**477**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$477**	**0.00**	**$477**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$464**	**0.00**	**$464**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$13**	**0.00**	**$13**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CENTRAL MO RO								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25	0.00	25	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	127	0.00	127	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	62	0.00	62	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	18	0.00	18	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	85	0.00	85	0.00
ACCOUNTANT I	0	0.00	0	0.00	75	0.00	75	0.00
TRAINING TECH I	0	0.00	0	0.00	33	0.00	33	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	24	0.00	24	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	25	0.00	25	0.00
PERSONNEL CLERK	0	0.00	0	0.00	29	0.00	29	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	40	0.00	40	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	42	0.00	42	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	46	0.00	46	0.00
TYPIST	0	0.00	0	0.00	10	0.00	10	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	10	0.00	10	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	15	0.00	15	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**666**	**0.00**	**666**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$666**	**0.00**	**$666**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$626**	**0.00**	**$626**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$40**	**0.00**	**$40**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HANNIBAL RO								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28	0.00	28	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	42	0.00	42	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	113	0.00	113	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	23	0.00	23	0.00
ACCOUNTANT I	0	0.00	0	0.00	59	0.00	59	0.00
TRAINING TECH II	0	0.00	0	0.00	32	0.00	32	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	24	0.00	24	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	13	0.00	13	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	19	0.00	19	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	82	0.00	82	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	51	0.00	51	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	37	0.00	37	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1	0.00	1	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	51	0.00	51	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	9	0.00	9	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**584**	**0.00**	**584**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$584**	**0.00**	**$584**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$533**	**0.00**	**$533**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$51**	**0.00**	**$51**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JOPLIN RO								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	52	0.00	52	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	19	0.00	19	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	48	0.00	48	0.00
ACCOUNTANT I	0	0.00	0	0.00	29	0.00	29	0.00
RESEARCH ANAL II	0	0.00	0	0.00	29	0.00	29	0.00
TRAINING TECH II	0	0.00	0	0.00	32	0.00	32	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	24	0.00	24	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	61	0.00	61	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	47	0.00	47	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	71	0.00	71	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	47	0.00	47	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**459**	**0.00**	**459**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$459**	**0.00**	**$459**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$459**	**0.00**	**$459**	**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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
KANSAS CITY RO								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	27	0.00	27	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	166	0.00	166	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	44	0.00	44	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	18	0.00	18	0.00
ACCOUNTANT I	0	0.00	0	0.00	148	0.00	148	0.00
ACCOUNTANT II	0	0.00	0	0.00	65	0.00	65	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	24	0.00	24	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	29	0.00	29	0.00
PERSONNEL CLERK	0	0.00	0	0.00	24	0.00	24	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	84	0.00	84	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	26	0.00	26	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	39	0.00	39	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	71	0.00	71	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	97	0.00	97	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	33	0.00	33	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	25	0.00	25	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	44	0.00	44	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	52	0.00	52	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	10	0.00	10	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,026**	**0.00**	**1,026**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,026**	**0.00**	**$1,026**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$958**	**0.00**	**$958**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$68**	**0.00**	**$68**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
KIRKSVILLE RO								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	46	0.00	46	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	27	0.00	27	0.00
ACCOUNTANT I	0	0.00	0	0.00	27	0.00	27	0.00
TRAINING TECH I	0	0.00	0	0.00	32	0.00	32	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	24	0.00	24	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	26	0.00	26	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	38	0.00	38	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	46	0.00	46	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	11	0.00	11	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**277**	**0.00**	**277**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$277**	**0.00**	**$277**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$277**	**0.00**	**$277**	**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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
POPLAR BLUFF RO								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	42	0.00	42	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	46	0.00	46	0.00
ACCOUNTANT I	0	0.00	0	0.00	25	0.00	25	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	36	0.00	36	0.00
PERSONNEL CLERK	0	0.00	0	0.00	11	0.00	11	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	43	0.00	43	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	69	0.00	69	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	72	0.00	72	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	29	0.00	29	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	17	0.00	17	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	42	0.00	42	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	11	0.00	11	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**443**	**0.00**	**443**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$443**	**0.00**	**$443**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$443**	**0.00**	**$443**	**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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ROLLA RO								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	40	0.00	40	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	44	0.00	44	0.00
ACCOUNTANT I	0	0.00	0	0.00	33	0.00	33	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	24	0.00	24	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	30	0.00	30	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	18	0.00	18	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	80	0.00	80	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	27	0.00	27	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	34	0.00	34	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	46	0.00	46	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	10	0.00	10	0.00
TOTAL - PS	0	0.00	0	0.00	386	0.00	386	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$386	0.00	$386	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$288	0.00	$288	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$98	0.00	$98	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SIKESTON RO								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6	0.00	6	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	28	0.00	28	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	63	0.00	63	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	31	0.00	31	0.00
ACCOUNTANT I	0	0.00	0	0.00	51	0.00	51	0.00
ACCOUNTANT II	0	0.00	0	0.00	25	0.00	25	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	24	0.00	24	0.00
PERSONNEL CLERK	0	0.00	0	0.00	13	0.00	13	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	17	0.00	17	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	85	0.00	85	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	66	0.00	66	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	17	0.00	17	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	42	0.00	42	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	14	0.00	14	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	22	0.00	22	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	2	0.00	2	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**506**	**0.00**	**506**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$506**	**0.00**	**$506**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$506**	**0.00**	**$506**	**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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SPRINGFIELD RO								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	32	0.00	32	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	27	0.00	27	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	92	0.00	92	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	45	0.00	45	0.00
ACCOUNTANT I	0	0.00	0	0.00	59	0.00	59	0.00
ACCOUNTANT II	0	0.00	0	0.00	32	0.00	32	0.00
TRAINING TECH II	0	0.00	0	0.00	36	0.00	36	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	24	0.00	24	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	24	0.00	24	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	25	0.00	25	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	25	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	19	0.00	19	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	61	0.00	61	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	25	0.00	25	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	37	0.00	37	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	34	0.00	34	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	91	0.00	91	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	11	0.00	11	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**699**	**0.00**	**699**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$699**	**0.00**	**$699**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$699**	**0.00**	**$699**	**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 2014 GOVERNOR RECOMMENDS — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS RO								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	19	0.00	19	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	52	0.00	52	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	391	0.00	391	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	127	0.00	127	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	18	0.00	18	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	153	0.00	153	0.00
ACCOUNTANT I	0	0.00	0	0.00	29	0.00	29	0.00
ACCOUNTANT II	0	0.00	0	0.00	62	0.00	62	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	35	0.00	35	0.00
TRAINING TECH II	0	0.00	0	0.00	59	0.00	59	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	38	0.00	38	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	29	0.00	29	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	77	0.00	77	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	27	0.00	27	0.00
PERSONNEL CLERK	0	0.00	0	0.00	22	0.00	22	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	167	0.00	167	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	158	0.00	158	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	38	0.00	38	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	55	0.00	55	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	62	0.00	62	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	179	0.00	179	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	35	0.00	35	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	52	0.00	52	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	50	0.00	50	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	145	0.00	145	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	39	0.00	39	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**2,118**	**0.00**	**2,118**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,118**	**0.00**	**$2,118**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,041**	**0.00**	**$2,041**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$77**	**0.00**	**$77**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
BELLEFONTAINE HC								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	55	0.00	55	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	191	0.00	191	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	192	0.00	192	0.00
STORES CLERK	0	0.00	0	0.00	40	0.00	40	0.00
STOREKEEPER I	0	0.00	0	0.00	21	0.00	21	0.00
STOREKEEPER II	0	0.00	0	0.00	28	0.00	28	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	74	0.00	74	0.00
ACCOUNTANT II	0	0.00	0	0.00	35	0.00	35	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	51	0.00	51	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	33	0.00	33	0.00
TRAINING TECH II	0	0.00	0	0.00	69	0.00	69	0.00
EXECUTIVE I	0	0.00	0	0.00	32	0.00	32	0.00
PERSONNEL CLERK	0	0.00	0	0.00	23	0.00	23	0.00
SECURITY OFCR I	0	0.00	0	0.00	41	0.00	41	0.00
SECURITY OFCR II	0	0.00	0	0.00	47	0.00	47	0.00
SECURITY OFCR III	0	0.00	0	0.00	29	0.00	29	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	187	0.00	187	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	20	0.00	20	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	62	0.00	62	0.00
COOK I	0	0.00	0	0.00	71	0.00	71	0.00
COOK III	0	0.00	0	0.00	23	0.00	23	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	31	0.00	31	0.00
DINING ROOM SPV	0	0.00	0	0.00	38	0.00	38	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	318	0.00	318	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	18	0.00	18	0.00
DIETITIAN II	0	0.00	0	0.00	39	0.00	39	0.00
DIETITIAN III	0	0.00	0	0.00	38	0.00	38	0.00
LPN II GEN	0	0.00	0	0.00	327	0.00	327	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	265	0.00	265	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	447	0.00	447	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	5,224	0.00	5,224	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	1,186	0.00	1,186	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
BELLEFONTAINE HC								
Pay Plan FY13-Cost to Continue - 0000013								
DEVELOPMENTAL ASST III	0	0.00	0	0.00	411	0.00	411	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	44	0.00	44	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	55	0.00	55	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	3	0.00	3	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	263	0.00	263	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	88	0.00	88	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	23	0.00	23	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	28	0.00	28	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	28	0.00	28	0.00
PHYSICAL THER II	0	0.00	0	0.00	54	0.00	54	0.00
PHYSICAL THER III	0	0.00	0	0.00	2	0.00	2	0.00
RECREATIONAL THER III	0	0.00	0	0.00	43	0.00	43	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	46	0.00	46	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	185	0.00	185	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	44	0.00	44	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	38	0.00	38	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	17	0.00	17	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	52	0.00	52	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	104	0.00	104	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	25	0.00	25	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	30	0.00	30	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	40	0.00	40	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**10,878**	**0.00**	**10,878**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$10,878**	**0.00**	**$10,878**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$3,928**	**0.00**	**$3,928**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$6,950**	**0.00**	**$6,950**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
BELLEFONTAINE HC OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	773	0.00	773	0.00
TOTAL - PS	0	0.00	0	0.00	773	0.00	773	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$773	0.00	$773	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$741	0.00	$741	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$32	0.00	$32	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HIGGINSVILLE HC								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	38	0.00	38	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28	0.00	28	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	65	0.00	65	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	55	0.00	55	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	125	0.00	125	0.00
STORES CLERK	0	0.00	0	0.00	18	0.00	18	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	63	0.00	63	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	41	0.00	41	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	29	0.00	29	0.00
TRAINING TECH I	0	0.00	0	0.00	29	0.00	29	0.00
EXECUTIVE I	0	0.00	0	0.00	25	0.00	25	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	24	0.00	24	0.00
PERSONNEL CLERK	0	0.00	0	0.00	45	0.00	45	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	163	0.00	163	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	53	0.00	53	0.00
COOK I	0	0.00	0	0.00	70	0.00	70	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	26	0.00	26	0.00
DINING ROOM SPV	0	0.00	0	0.00	22	0.00	22	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	188	0.00	188	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	42	0.00	42	0.00
LPN II GEN	0	0.00	0	0.00	282	0.00	282	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	57	0.00	57	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	96	0.00	96	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	288	0.00	288	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	4,621	0.00	4,621	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	721	0.00	721	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	183	0.00	183	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	78	0.00	78	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	48	0.00	48	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	119	0.00	119	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	919	0.00	919	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	37	0.00	37	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HIGGINSVILLE HC								
Pay Plan FY13-Cost to Continue - 0000013								
ACTIVITY AIDE II	0	0.00	0	0.00	77	0.00	77	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	27	0.00	27	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	31	0.00	31	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	50	0.00	50	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	108	0.00	108	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	44	0.00	44	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	32	0.00	32	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	32	0.00	32	0.00
LABORER I	0	0.00	0	0.00	18	0.00	18	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	31	0.00	31	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	44	0.00	44	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	43	0.00	43	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	133	0.00	133	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	44	0.00	44	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	44	0.00	44	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	44	0.00	44	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	7	0.00	7	0.00
RECEPTIONIST	0	0.00	0	0.00	22	0.00	22	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	10	0.00	10	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	17	0.00	17	0.00
COMPANION AIDE	0	0.00	0	0.00	19	0.00	19	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	37	0.00	37	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	14	0.00	14	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**9,526**	**0.00**	**9,526**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$9,526**	**0.00**	**$9,526**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$3,443**	**0.00**	**$3,443**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$6,083**	**0.00**	**$6,083**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HIGGINSVILLE HC OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	393	0.00	393	0.00
TOTAL - PS	0	0.00	0	0.00	393	0.00	393	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$393	0.00	$393	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$317	0.00	$317	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$76	0.00	$76	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MARSHALL HC								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	75	0.00	75	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	27	0.00	27	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	22	0.00	22	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	50	0.00	50	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	306	0.00	306	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	170	0.00	170	0.00
STORES CLERK	0	0.00	0	0.00	19	0.00	19	0.00
STOREKEEPER I	0	0.00	0	0.00	47	0.00	47	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	28	0.00	28	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	43	0.00	43	0.00
ACCOUNTANT II	0	0.00	0	0.00	35	0.00	35	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	44	0.00	44	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	31	0.00	31	0.00
TRAINING TECH II	0	0.00	0	0.00	35	0.00	35	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	4	0.00	4	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	27	0.00	27	0.00
PERSONNEL CLERK	0	0.00	0	0.00	26	0.00	26	0.00
SECURITY OFCR I	0	0.00	0	0.00	83	0.00	83	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	51	0.00	51	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	19	0.00	19	0.00
DIETITIAN III	0	0.00	0	0.00	38	0.00	38	0.00
EDUCATION ASST II	0	0.00	0	0.00	22	0.00	22	0.00
DENTAL ASST	0	0.00	0	0.00	19	0.00	19	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	34	0.00	34	0.00
LPN I GEN	0	0.00	0	0.00	22	0.00	22	0.00
LPN II GEN	0	0.00	0	0.00	617	0.00	617	0.00
REGISTERED NURSE II	0	0.00	0	0.00	70	0.00	70	0.00
REGISTERED NURSE III	0	0.00	0	0.00	192	0.00	192	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	91	0.00	91	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	307	0.00	307	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	8,810	0.00	8,810	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	953	0.00	953	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MARSHALL HC								
Pay Plan FY13-Cost to Continue - 0000013								
DEVELOPMENTAL ASST III	0	0.00	0	0.00	314	0.00	314	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	79	0.00	79	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	48	0.00	48	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	52	0.00	52	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	738	0.00	738	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	32	0.00	32	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	48	0.00	48	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	22	0.00	22	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	50	0.00	50	0.00
RECREATIONAL THER II	0	0.00	0	0.00	33	0.00	33	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	23	0.00	23	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	304	0.00	304	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	36	0.00	36	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	65	0.00	65	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	31	0.00	31	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	93	0.00	93	0.00
LABORER II	0	0.00	0	0.00	21	0.00	21	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	24	0.00	24	0.00
LOCKSMITH	0	0.00	0	0.00	28	0.00	28	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	26	0.00	26	0.00
CARPENTER	0	0.00	0	0.00	25	0.00	25	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	32	0.00	32	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	52	0.00	52	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	43	0.00	43	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	237	0.00	237	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	164	0.00	164	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	57	0.00	57	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MARSHALL HC								
Pay Plan FY13-Cost to Continue - 0000013								
DIRECT CARE AIDE	0	0.00	0	0.00	191	0.00	191	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**15,185**	**0.00**	**15,185**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$15,185**	**0.00**	**$15,185**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$6,361**	**0.00**	**$6,361**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$8,824**	**0.00**	**$8,824**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MARSHALL HC OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	637	0.00	637	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**637**	**0.00**	**637**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$637**	**0.00**	**$637**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$592**	**0.00**	**$592**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$45**	**0.00**	**$45**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NEVADA HC								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	23	0.00	23	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	63	0.00	63	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	22	0.00	22	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	57	0.00	57	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	22	0.00	22	0.00
STORES CLERK	0	0.00	0	0.00	18	0.00	18	0.00
STOREKEEPER II	0	0.00	0	0.00	23	0.00	23	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	24	0.00	24	0.00
ACCOUNTANT I	0	0.00	0	0.00	25	0.00	25	0.00
ACCOUNTANT II	0	0.00	0	0.00	36	0.00	36	0.00
TRAINING TECH II	0	0.00	0	0.00	33	0.00	33	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	38	0.00	38	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	30	0.00	30	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	24	0.00	24	0.00
PERSONNEL CLERK	0	0.00	0	0.00	26	0.00	26	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	106	0.00	106	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	17	0.00	17	0.00
DENTAL ASST	0	0.00	0	0.00	21	0.00	21	0.00
LPN II GEN	0	0.00	0	0.00	283	0.00	283	0.00
REGISTERED NURSE III	0	0.00	0	0.00	318	0.00	318	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	3,302	0.00	3,302	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	180	0.00	180	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	140	0.00	140	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	38	0.00	38	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	521	0.00	521	0.00
HABILITATION SPV	0	0.00	0	0.00	35	0.00	35	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	35	0.00	35	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	27	0.00	27	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	103	0.00	103	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	37	0.00	37	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	38	0.00	38	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	34	0.00	34	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NEVADA HC								
Pay Plan FY13-Cost to Continue - 0000013								
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	25	0.00	25	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	52	0.00	52	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	78	0.00	78	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	47	0.00	47	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	22	0.00	22	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	24	0.00	24	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	31	0.00	31	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**5,978**	**0.00**	**5,978**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$5,978**	**0.00**	**$5,978**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,532**	**0.00**	**$1,532**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$4,446**	**0.00**	**$4,446**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NEVADA HC OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	7	0.00	7	0.00
TOTAL - PS	0	0.00	0	0.00	7	0.00	7	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$7	0.00	$7	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$7	0.00	$7	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS DDTC								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	37	0.00	37	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	166	0.00	166	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	289	0.00	289	0.00
STOREKEEPER I	0	0.00	0	0.00	20	0.00	20	0.00
STOREKEEPER II	0	0.00	0	0.00	26	0.00	26	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	18	0.00	18	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	83	0.00	83	0.00
ACCOUNTANT I	0	0.00	0	0.00	58	0.00	58	0.00
ACCOUNTANT II	0	0.00	0	0.00	34	0.00	34	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	52	0.00	52	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	89	0.00	89	0.00
TRAINING TECH II	0	0.00	0	0.00	88	0.00	88	0.00
EXECUTIVE II	0	0.00	0	0.00	96	0.00	96	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	27	0.00	27	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	30	0.00	30	0.00
PERSONNEL CLERK	0	0.00	0	0.00	89	0.00	89	0.00
DIETITIAN II	0	0.00	0	0.00	18	0.00	18	0.00
LPN II GEN	0	0.00	0	0.00	409	0.00	409	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	990	0.00	990	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	56	0.00	56	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	318	0.00	318	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	5,644	0.00	5,644	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	1,528	0.00	1,528	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	964	0.00	964	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	531	0.00	531	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	42	0.00	42	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	345	0.00	345	0.00
ACTIVITY THER	0	0.00	0	0.00	22	0.00	22	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	85	0.00	85	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	48	0.00	48	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	32	0.00	32	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	38	0.00	38	0.00

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DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS DDTC								
Pay Plan FY13-Cost to Continue - 0000013								
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	134	0.00	134	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	80	0.00	80	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	169	0.00	169	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	41	0.00	41	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	107	0.00	107	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	21	0.00	21	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	65	0.00	65	0.00
CARPENTER	0	0.00	0	0.00	26	0.00	26	0.00
PAINTER	0	0.00	0	0.00	29	0.00	29	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	50	0.00	50	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	235	0.00	235	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	54	0.00	54	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	17	0.00	17	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**13,300**	**0.00**	**13,300**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$13,300**	**0.00**	**$13,300**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$3,631**	**0.00**	**$3,631**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$9,669**	**0.00**	**$9,669**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO RES SVCS								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	24	0.00	24	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	38	0.00	38	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	26	0.00	26	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	52	0.00	52	0.00
ACCOUNTANT II	0	0.00	0	0.00	11	0.00	11	0.00
TRAINING TECH II	0	0.00	0	0.00	32	0.00	32	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	12	0.00	12	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	25	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	17	0.00	17	0.00
COOK II	0	0.00	0	0.00	49	0.00	49	0.00
COOK III	0	0.00	0	0.00	25	0.00	25	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	35	0.00	35	0.00
LPN II GEN	0	0.00	0	0.00	220	0.00	220	0.00
LPN III GEN	0	0.00	0	0.00	29	0.00	29	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	46	0.00	46	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	99	0.00	99	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	1,952	0.00	1,952	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	544	0.00	544	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	159	0.00	159	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	42	0.00	42	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	195	0.00	195	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	39	0.00	39	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	27	0.00	27	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	68	0.00	68	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	31	0.00	31	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	15	0.00	15	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	130	0.00	130	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	5	0.00	5	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO RES SVCS								
Pay Plan FY13-Cost to Continue - 0000013								
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	11	0.00	11	0.00
TOTAL - PS	0	0.00	0	0.00	3,958	0.00	3,958	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$3,958	0.00	$3,958	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,322	0.00	$1,322	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$2,636	0.00	$2,636	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO RES SVCS OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	221	0.00	221	0.00
TOTAL - PS	0	0.00	0	0.00	221	0.00	221	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$221	0.00	$221	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$152	0.00	$152	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$69	0.00	$69	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA ADMINISTRATION								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	101	0.00	101	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	20	0.00	20	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	43	0.00	43	0.00
ACCOUNTANT I	0	0.00	0	0.00	25	0.00	25	0.00
RESEARCH ANAL II	0	0.00	0	0.00	29	0.00	29	0.00
RESEARCH ANAL III	0	0.00	0	0.00	34	0.00	34	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	40	0.00	40	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	34	0.00	34	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	71	0.00	71	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	135	0.00	135	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	93	0.00	93	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	40	0.00	40	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	111	0.00	111	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	34	0.00	34	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	44	0.00	44	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	57	0.00	57	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	124	0.00	124	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	53	0.00	53	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,088**	**0.00**	**1,088**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,088**	**0.00**	**$1,088**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$243**	**0.00**	**$243**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$701**	**0.00**	**$701**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$144**	**0.00**	**$144**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
PREVENTION & EDU SERVS								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	24	0.00	24	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	72	0.00	72	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	64	0.00	64	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	23	0.00	23	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	190	0.00	190	0.00
TYPIST	0	0.00	0	0.00	16	0.00	16	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	2	0.00	2	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	6	0.00	6	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**397**	**0.00**	**397**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$397**	**0.00**	**$397**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$397**	**0.00**	**$397**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA TREATMENT SERVICES								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	26	0.00	26	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	26	0.00	26	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	21	0.00	21	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	43	0.00	43	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	10	0.00	10	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	98	0.00	98	0.00
LPN II GEN	0	0.00	0	0.00	56	0.00	56	0.00
REGISTERED NURSE	0	0.00	0	0.00	38	0.00	38	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	43	0.00	43	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	174	0.00	174	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	151	0.00	151	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	35	0.00	35	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	148	0.00	148	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	106	0.00	106	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	45	0.00	45	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	45	0.00	45	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	43	0.00	43	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,108**	**0.00**	**1,108**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,108**	**0.00**	**$1,108**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$405**	**0.00**	**$405**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$703**	**0.00**	**$703**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMPULSIVE GAMBLING FUND								
Pay Plan FY13-Cost to Continue - 0000013								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	33	0.00	33	0.00
TOTAL - PS	0	0.00	0	0.00	33	0.00	33	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$33	0.00	$33	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	$33	0.00	$33	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SATOP								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	22	0.00	22	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	104	0.00	104	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	49	0.00	49	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**176**	**0.00**	**176**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$176**	**0.00**	**$176**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$17**	**0.00**	**$17**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$159**	**0.00**	**$159**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CPS ADMIN								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28	0.00	28	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	59	0.00	59	0.00
RESEARCH ANAL III	0	0.00	0	0.00	119	0.00	119	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	50	0.00	50	0.00
EXECUTIVE I	0	0.00	0	0.00	28	0.00	28	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	34	0.00	34	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	40	0.00	40	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	39	0.00	39	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	101	0.00	101	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	70	0.00	70	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	13	0.00	13	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	130	0.00	130	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	113	0.00	113	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**824**	**0.00**	**824**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$824**	**0.00**	**$824**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$356**	**0.00**	**$356**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$468**	**0.00**	**$468**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CPS FACILITY SUPPORT								
Pay Plan FY13-Cost to Continue - 0000013								
REGISTERED NURSE III	0	0.00	0	0.00	39	0.00	39	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	829	0.00	829	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	152	0.00	152	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,020**	**0.00**	**1,020**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,020**	**0.00**	**$1,020**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,020**	**0.00**	**$1,020**	**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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADULT COMMUNITY PROGRAM								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5	0.00	5	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3	0.00	3	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	50	0.00	50	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	46	0.00	46	0.00
TYPIST	0	0.00	0	0.00	11	0.00	11	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**115**	**0.00**	**115**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$115**	**0.00**	**$115**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$22**	**0.00**	**$22**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$93**	**0.00**	**$93**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FORENSIC SUPPORT SERVS (FSS)								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	18	0.00	18	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	10	0.00	10	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	31	0.00	31	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	59	0.00	59	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	304	0.00	304	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	104	0.00	104	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	3	0.00	3	0.00
TYPIST	0	0.00	0	0.00	11	0.00	11	0.00
TOTAL - PS	0	0.00	0	0.00	540	0.00	540	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$540	0.00	$540	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$537	0.00	$537	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$3	0.00	$3	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
Pay Plan FY13-Cost to Continue - 0000013								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	89	0.00	89	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	69	0.00	69	0.00
TOTAL - PS	0	0.00	0	0.00	158	0.00	158	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$158	0.00	$158	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$69	0.00	$69	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$89	0.00	$89	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	92	0.00	92	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	199	0.00	199	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	25	0.00	25	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	583	0.00	583	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	490	0.00	490	0.00
STOREKEEPER I	0	0.00	0	0.00	193	0.00	193	0.00
STOREKEEPER II	0	0.00	0	0.00	95	0.00	95	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	28	0.00	28	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	150	0.00	150	0.00
ACCOUNTANT I	0	0.00	0	0.00	78	0.00	78	0.00
ACCOUNTANT II	0	0.00	0	0.00	35	0.00	35	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	69	0.00	69	0.00
RESEARCH ANAL I	0	0.00	0	0.00	54	0.00	54	0.00
RESEARCH ANAL II	0	0.00	0	0.00	29	0.00	29	0.00
RESEARCH ANAL III	0	0.00	0	0.00	34	0.00	34	0.00
TRAINING TECH II	0	0.00	0	0.00	129	0.00	129	0.00
TRAINING TECH III	0	0.00	0	0.00	50	0.00	50	0.00
EXECUTIVE I	0	0.00	0	0.00	57	0.00	57	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	48	0.00	48	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	32	0.00	32	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	31	0.00	31	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	37	0.00	37	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	44	0.00	44	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	47	0.00	47	0.00
PERSONNEL CLERK	0	0.00	0	0.00	24	0.00	24	0.00
SECURITY OFCR I	0	0.00	0	0.00	148	0.00	148	0.00
SECURITY OFCR III	0	0.00	0	0.00	31	0.00	31	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	767	0.00	767	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	151	0.00	151	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	108	0.00	108	0.00
HOUSEKEEPER I	0	0.00	0	0.00	23	0.00	23	0.00
HOUSEKEEPER II	0	0.00	0	0.00	37	0.00	37	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan FY13-Cost to Continue - 0000013								
COOK I	0	0.00	0	0.00	70	0.00	70	0.00
COOK II	0	0.00	0	0.00	152	0.00	152	0.00
COOK III	0	0.00	0	0.00	67	0.00	67	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	24	0.00	24	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	28	0.00	28	0.00
DINING ROOM SPV	0	0.00	0	0.00	41	0.00	41	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	553	0.00	553	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	60	0.00	60	0.00
DIETITIAN I	0	0.00	0	0.00	32	0.00	32	0.00
DIETITIAN II	0	0.00	0	0.00	75	0.00	75	0.00
DIETITIAN III	0	0.00	0	0.00	40	0.00	40	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	49	0.00	49	0.00
LIBRARIAN II	0	0.00	0	0.00	30	0.00	30	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	186	0.00	186	0.00
CERT DENTAL ASST	0	0.00	0	0.00	25	0.00	25	0.00
DENTIST III	0	0.00	0	0.00	48	0.00	48	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	7,287	0.00	7,287	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	2,188	0.00	2,188	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	276	0.00	276	0.00
LPN II GEN	0	0.00	0	0.00	861	0.00	861	0.00
LPN III GEN	0	0.00	0	0.00	60	0.00	60	0.00
REGISTERED NURSE I	0	0.00	0	0.00	34	0.00	34	0.00
REGISTERED NURSE	0	0.00	0	0.00	202	0.00	202	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,933	0.00	1,933	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	185	0.00	185	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	506	0.00	506	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	503	0.00	503	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	169	0.00	169	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	236	0.00	236	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	151	0.00	151	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	54	0.00	54	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	51	0.00	51	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan FY13-Cost to Continue - 0000013								
WORKSHOP SPV II	0	0.00	0	0.00	49	0.00	49	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	50	0.00	50	0.00
MUSIC THER II	0	0.00	0	0.00	118	0.00	118	0.00
MUSIC THER III	0	0.00	0	0.00	33	0.00	33	0.00
RECREATIONAL THER I	0	0.00	0	0.00	27	0.00	27	0.00
RECREATIONAL THER II	0	0.00	0	0.00	262	0.00	262	0.00
RECREATIONAL THER III	0	0.00	0	0.00	38	0.00	38	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	52	0.00	52	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	238	0.00	238	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	77	0.00	77	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	38	0.00	38	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	36	0.00	36	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	618	0.00	618	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	85	0.00	85	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	122	0.00	122	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	213	0.00	213	0.00
INVESTIGATOR I	0	0.00	0	0.00	30	0.00	30	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	25	0.00	25	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	237	0.00	237	0.00
LOCKSMITH	0	0.00	0	0.00	51	0.00	51	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	53	0.00	53	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	33	0.00	33	0.00
COSMETOLOGIST	0	0.00	0	0.00	42	0.00	42	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	47	0.00	47	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	54	0.00	54	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	47	0.00	47	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	153	0.00	153	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	252	0.00	252	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	112	0.00	112	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	82	0.00	82	0.00
STUDENT INTERN	0	0.00	0	0.00	37	0.00	37	0.00
STUDENT WORKER	0	0.00	0	0.00	14	0.00	14	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan FY13-Cost to Continue - 0000013								
CLIENT/PATIENT WORKER	0	0.00	0	0.00	242	0.00	242	0.00
CLERK	0	0.00	0	0.00	13	0.00	13	0.00
TYPIST	0	0.00	0	0.00	22	0.00	22	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	118	0.00	118	0.00
TEACHER	0	0.00	0	0.00	10	0.00	10	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	24	0.00	24	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	64	0.00	64	0.00
THERAPY AIDE	0	0.00	0	0.00	4	0.00	4	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	8	0.00	8	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**23,924**	**0.00**	**23,924**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$23,924**	**0.00**	**$23,924**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$23,326**	**0.00**	**$23,326**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$598**	**0.00**	**$598**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON ST HOSP OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,062	0.00	1,062	0.00
TOTAL - PS	0	0.00	0	0.00	1,062	0.00	1,062	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$1,062	0.00	$1,062	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,062	0.00	$1,062	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON-SORTS								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	37	0.00	37	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	22	0.00	22	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	30	0.00	30	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	14	0.00	14	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	17	0.00	17	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	8	0.00	8	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	907	0.00	907	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	229	0.00	229	0.00
LPN II GEN	0	0.00	0	0.00	131	0.00	131	0.00
REGISTERED NURSE	0	0.00	0	0.00	76	0.00	76	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	479	0.00	479	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	45	0.00	45	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	135	0.00	135	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	44	0.00	44	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	46	0.00	46	0.00
RECREATIONAL THER I	0	0.00	0	0.00	22	0.00	22	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	7	0.00	7	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	106	0.00	106	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	48	0.00	48	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1	0.00	1	0.00
OTHER	0	0.00	0	0.00	50	0.00	50	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**2,454**	**0.00**	**2,454**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,454**	**0.00**	**$2,454**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,454**	**0.00**	**$2,454**	**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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	113	0.00	113	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	52	0.00	52	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	100	0.00	100	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	141	0.00	141	0.00
STORES CLERK	0	0.00	0	0.00	21	0.00	21	0.00
STOREKEEPER I	0	0.00	0	0.00	20	0.00	20	0.00
STOREKEEPER II	0	0.00	0	0.00	22	0.00	22	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	29	0.00	29	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	78	0.00	78	0.00
ACCOUNTANT I	0	0.00	0	0.00	77	0.00	77	0.00
ACCOUNTANT II	0	0.00	0	0.00	38	0.00	38	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	38	0.00	38	0.00
RESEARCH ANAL I	0	0.00	0	0.00	25	0.00	25	0.00
EXECUTIVE I	0	0.00	0	0.00	31	0.00	31	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	67	0.00	67	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	31	0.00	31	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	31	0.00	31	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	29	0.00	29	0.00
PERSONNEL CLERK	0	0.00	0	0.00	26	0.00	26	0.00
SECURITY OFCR I	0	0.00	0	0.00	230	0.00	230	0.00
SECURITY OFCR II	0	0.00	0	0.00	65	0.00	65	0.00
CH SECURITY OFCR	0	0.00	0	0.00	31	0.00	31	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	94	0.00	94	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	22	0.00	22	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	38	0.00	38	0.00
COOK I	0	0.00	0	0.00	54	0.00	54	0.00
COOK II	0	0.00	0	0.00	58	0.00	58	0.00
COOK III	0	0.00	0	0.00	24	0.00	24	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	73	0.00	73	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	18	0.00	18	0.00
DIETITIAN III	0	0.00	0	0.00	44	0.00	44	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	34	0.00	34	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	1,581	0.00	1,581	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	353	0.00	353	0.00
LPN II GEN	0	0.00	0	0.00	460	0.00	460	0.00
REGISTERED NURSE	0	0.00	0	0.00	601	0.00	601	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	789	0.00	789	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	100	0.00	100	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	304	0.00	304	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	151	0.00	151	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	52	0.00	52	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	24	0.00	24	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	45	0.00	45	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	50	0.00	50	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	60	0.00	60	0.00
RECREATIONAL THER I	0	0.00	0	0.00	134	0.00	134	0.00
RECREATIONAL THER II	0	0.00	0	0.00	61	0.00	61	0.00
RECREATIONAL THER III	0	0.00	0	0.00	34	0.00	34	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	115	0.00	115	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	41	0.00	41	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	40	0.00	40	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	408	0.00	408	0.00
LABORER I	0	0.00	0	0.00	20	0.00	20	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	39	0.00	39	0.00
COSMETOLOGIST	0	0.00	0	0.00	13	0.00	13	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	26	0.00	26	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	27	0.00	27	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	47	0.00	47	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	96	0.00	96	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	119	0.00	119	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	55	0.00	55	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	75	0.00	75	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	32	0.00	32	0.00
TOTAL - PS	0	0.00	0	0.00	7,706	0.00	7,706	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$7,706	0.00	$7,706	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$7,226	0.00	$7,226	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$480	0.00	$480	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NW MO PSY REHAB OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	143	0.00	143	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**143**	**0.00**	**143**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$143**	**0.00**	**$143**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$134**	**0.00**	**$134**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$9**	**0.00**	**$9**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	19	0.00	19	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	45	0.00	45	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25	0.00	25	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	51	0.00	51	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	341	0.00	341	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	213	0.00	213	0.00
PRINTING/MAIL TECHNICIAN II	0	0.00	0	0.00	21	0.00	21	0.00
STORES CLERK	0	0.00	0	0.00	19	0.00	19	0.00
STOREKEEPER I	0	0.00	0	0.00	46	0.00	46	0.00
STOREKEEPER II	0	0.00	0	0.00	26	0.00	26	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	31	0.00	31	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	243	0.00	243	0.00
ACCOUNTANT I	0	0.00	0	0.00	87	0.00	87	0.00
ACCOUNTANT II	0	0.00	0	0.00	38	0.00	38	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	34	0.00	34	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	32	0.00	32	0.00
RESEARCH ANAL II	0	0.00	0	0.00	34	0.00	34	0.00
TRAINING TECH II	0	0.00	0	0.00	66	0.00	66	0.00
EXECUTIVE I	0	0.00	0	0.00	32	0.00	32	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	22	0.00	22	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	30	0.00	30	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	40	0.00	40	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	52	0.00	52	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	33	0.00	33	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	25	0.00
SECURITY OFCR I	0	0.00	0	0.00	336	0.00	336	0.00
SECURITY OFCR II	0	0.00	0	0.00	69	0.00	69	0.00
CH SECURITY OFCR	0	0.00	0	0.00	35	0.00	35	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	359	0.00	359	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	56	0.00	56	0.00
HOUSEKEEPER II	0	0.00	0	0.00	34	0.00	34	0.00
COOK I	0	0.00	0	0.00	38	0.00	38	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY13-Cost to Continue - 0000013								
COOK II	0	0.00	0	0.00	60	0.00	60	0.00
COOK III	0	0.00	0	0.00	26	0.00	26	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	32	0.00	32	0.00
DINING ROOM SPV	0	0.00	0	0.00	24	0.00	24	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	224	0.00	224	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	38	0.00	38	0.00
DIETITIAN II	0	0.00	0	0.00	51	0.00	51	0.00
DIETITIAN III	0	0.00	0	0.00	38	0.00	38	0.00
LIBRARIAN I	0	0.00	0	0.00	19	0.00	19	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	39	0.00	39	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	34	0.00	34	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	3,225	0.00	3,225	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	432	0.00	432	0.00
LPN II GEN	0	0.00	0	0.00	503	0.00	503	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,288	0.00	1,288	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	103	0.00	103	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	367	0.00	367	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	334	0.00	334	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	69	0.00	69	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	20	0.00	20	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	23	0.00	23	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	26	0.00	26	0.00
WORKSHOP SPV I	0	0.00	0	0.00	62	0.00	62	0.00
WORKSHOP SPV II	0	0.00	0	0.00	23	0.00	23	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	66	0.00	66	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	32	0.00	32	0.00
RECREATIONAL THER I	0	0.00	0	0.00	163	0.00	163	0.00
RECREATIONAL THER II	0	0.00	0	0.00	61	0.00	61	0.00
RECREATIONAL THER III	0	0.00	0	0.00	35	0.00	35	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	79	0.00	79	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	107	0.00	107	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	36	0.00	36	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY13-Cost to Continue - 0000013								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	521	0.00	521	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	75	0.00	75	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	42	0.00	42	0.00
LABORER II	0	0.00	0	0.00	20	0.00	20	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	63	0.00	63	0.00
LOCKSMITH	0	0.00	0	0.00	29	0.00	29	0.00
COSMETOLOGIST	0	0.00	0	0.00	22	0.00	22	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	27	0.00	27	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	45	0.00	45	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	178	0.00	178	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	34	0.00	34	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	140	0.00	140	0.00
CLERK	0	0.00	0	0.00	28	0.00	28	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	33	0.00	33	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**11,428**	**0.00**	**11,428**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$11,428**	**0.00**	**$11,428**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$11,246**	**0.00**	**$11,246**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$182**	**0.00**	**$182**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STL PSY REHAB OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	233	0.00	233	0.00
TOTAL - PS	0	0.00	0	0.00	233	0.00	233	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$233	0.00	$233	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$232	0.00	$232	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$1	0.00	$1	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28	0.00	28	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	47	0.00	47	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	40	0.00	40	0.00
STOREKEEPER I	0	0.00	0	0.00	20	0.00	20	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	61	0.00	61	0.00
ACCOUNTANT I	0	0.00	0	0.00	30	0.00	30	0.00
ACCOUNTANT II	0	0.00	0	0.00	33	0.00	33	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	40	0.00	40	0.00
TRAINING TECH I	0	0.00	0	0.00	29	0.00	29	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	32	0.00	32	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	24	0.00	24	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	19	0.00	19	0.00
COOK II	0	0.00	0	0.00	38	0.00	38	0.00
COOK III	0	0.00	0	0.00	22	0.00	22	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	32	0.00	32	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	418	0.00	418	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	122	0.00	122	0.00
LPN II GEN	0	0.00	0	0.00	54	0.00	54	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	155	0.00	155	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	143	0.00	143	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	70	0.00	70	0.00
RECREATIONAL THER II	0	0.00	0	0.00	31	0.00	31	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	72	0.00	72	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	39	0.00	39	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	35	0.00	35	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	7	0.00	7	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	11	0.00	11	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	4	0.00	4	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	14	0.00	14	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
LABORER	0	0.00	0	0.00	13	0.00	13	0.00
TOTAL - PS	0	0.00	0	0.00	1,683	0.00	1,683	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$1,683	0.00	$1,683	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,640	0.00	$1,640	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$43	0.00	$43	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SW MO PYS REHAB OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	12	0.00	12	0.00
TOTAL - PS	0	0.00	0	0.00	12	0.00	12	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$12	0.00	$12	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$12	0.00	$12	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	22	0.00	22	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	74	0.00	74	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	113	0.00	113	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	208	0.00	208	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	31	0.00	31	0.00
STOREKEEPER II	0	0.00	0	0.00	22	0.00	22	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	33	0.00	33	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	109	0.00	109	0.00
ACCOUNTANT I	0	0.00	0	0.00	28	0.00	28	0.00
ACCOUNTANT II	0	0.00	0	0.00	37	0.00	37	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	31	0.00	31	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	51	0.00	51	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	30	0.00	30	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	43	0.00	43	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	24	0.00	24	0.00
PERSONNEL CLERK	0	0.00	0	0.00	26	0.00	26	0.00
SECURITY OFCR I	0	0.00	0	0.00	204	0.00	204	0.00
SECURITY OFCR II	0	0.00	0	0.00	66	0.00	66	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	166	0.00	166	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	16	0.00	16	0.00
HOUSEKEEPER I	0	0.00	0	0.00	22	0.00	22	0.00
COOK I	0	0.00	0	0.00	17	0.00	17	0.00
COOK II	0	0.00	0	0.00	62	0.00	62	0.00
COOK III	0	0.00	0	0.00	26	0.00	26	0.00
DINING ROOM SPV	0	0.00	0	0.00	21	0.00	21	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	98	0.00	98	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	35	0.00	35	0.00
DIETITIAN II	0	0.00	0	0.00	36	0.00	36	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	592	0.00	592	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	119	0.00	119	0.00
LPN I GEN	0	0.00	0	0.00	13	0.00	13	0.00
LPN II GEN	0	0.00	0	0.00	146	0.00	146	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
REGISTERED NURSE III	0	0.00	0	0.00	36	0.00	36	0.00
REGISTERED NURSE	0	0.00	0	0.00	35	0.00	35	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	547	0.00	547	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	140	0.00	140	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	52	0.00	52	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	298	0.00	298	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	115	0.00	115	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	49	0.00	49	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	40	0.00	40	0.00
MUSIC THER I	0	0.00	0	0.00	61	0.00	61	0.00
RECREATIONAL THER II	0	0.00	0	0.00	35	0.00	35	0.00
RECREATIONAL THER III	0	0.00	0	0.00	38	0.00	38	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	41	0.00	41	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	31	0.00	31	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	147	0.00	147	0.00
LABORER II	0	0.00	0	0.00	37	0.00	37	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	21	0.00	21	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	52	0.00	52	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	27	0.00	27	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	45	0.00	45	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	103	0.00	103	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	72	0.00	72	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	21	0.00	21	0.00
TYPIST	0	0.00	0	0.00	10	0.00	10	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	23	0.00	23	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	12	0.00	12	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	32	0.00	32	0.00
TOTAL - PS	0	0.00	0	0.00	4,641	0.00	4,641	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$4,641	0.00	$4,641	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$4,400	0.00	$4,400	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$241	0.00	$241	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
METRO STL PSY OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	15	0.00	15	0.00
TOTAL - PS	0	0.00	0	0.00	15	0.00	15	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$15	0.00	$15	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$14	0.00	$14	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$1	0.00	$1	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SEMO MHC-SORTS								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	45	0.00	45	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	209	0.00	209	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	155	0.00	155	0.00
STORES CLERK	0	0.00	0	0.00	18	0.00	18	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	21	0.00	21	0.00
ACCOUNTANT I	0	0.00	0	0.00	12	0.00	12	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	36	0.00	36	0.00
TRAINING TECH II	0	0.00	0	0.00	35	0.00	35	0.00
EXECUTIVE I	0	0.00	0	0.00	25	0.00	25	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	31	0.00	31	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	24	0.00	24	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	133	0.00	133	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	20	0.00	20	0.00
COOK I	0	0.00	0	0.00	79	0.00	79	0.00
COOK II	0	0.00	0	0.00	19	0.00	19	0.00
DINING ROOM SPV	0	0.00	0	0.00	20	0.00	20	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	324	0.00	324	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	55	0.00	55	0.00
DIETITIAN II	0	0.00	0	0.00	36	0.00	36	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	30	0.00	30	0.00
DENTAL ASST	0	0.00	0	0.00	11	0.00	11	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	3,343	0.00	3,343	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	937	0.00	937	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	61	0.00	61	0.00
REGISTERED NURSE I	0	0.00	0	0.00	206	0.00	206	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,018	0.00	1,018	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	229	0.00	229	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	303	0.00	303	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	112	0.00	112	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	18	0.00	18	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	117	0.00	117	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	21	0.00	21	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SEMO MHC-SORTS								
Pay Plan FY13-Cost to Continue - 0000013								
ACTIVITY THERAPY COOR	0	0.00	0	0.00	48	0.00	48	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	23	0.00	23	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	79	0.00	79	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	33	0.00	33	0.00
RECREATIONAL THER I	0	0.00	0	0.00	32	0.00	32	0.00
RECREATIONAL THER II	0	0.00	0	0.00	39	0.00	39	0.00
RECREATIONAL THER III	0	0.00	0	0.00	43	0.00	43	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	35	0.00	35	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	228	0.00	228	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	38	0.00	38	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	29	0.00	29	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	39	0.00	39	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	67	0.00	67	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	72	0.00	72	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	103	0.00	103	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	40	0.00	40	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	27	0.00	27	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	140	0.00	140	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	27	0.00	27	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	34	0.00	34	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	102	0.00	102	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	55	0.00	55	0.00
PARALEGAL	0	0.00	0	0.00	33	0.00	33	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	15	0.00	15	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	15	0.00	15	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	10	0.00	10	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SEMO MHC-SORTS								
Pay Plan FY13-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	28	0.00	28	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**9,137**	**0.00**	**9,137**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$9,137**	**0.00**	**$9,137**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$9,114**	**0.00**	**$9,114**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$23**	**0.00**	**$23**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SEMO MHC-SORTS OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	69	0.00	69	0.00
TOTAL - PS	0	0.00	0	0.00	69	0.00	69	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$69	0.00	$69	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$69	0.00	$69	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	101	0.00	101	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	22	0.00	22	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	48	0.00	48	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	43	0.00	43	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	299	0.00	299	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	204	0.00	204	0.00
STORES CLERK	0	0.00	0	0.00	55	0.00	55	0.00
STOREKEEPER I	0	0.00	0	0.00	44	0.00	44	0.00
STOREKEEPER II	0	0.00	0	0.00	25	0.00	25	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	26	0.00	26	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	17	0.00	17	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	106	0.00	106	0.00
ACCOUNTANT I	0	0.00	0	0.00	64	0.00	64	0.00
ACCOUNTANT II	0	0.00	0	0.00	33	0.00	33	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	34	0.00	34	0.00
TRAINING TECH II	0	0.00	0	0.00	50	0.00	50	0.00
TRAINING TECH III	0	0.00	0	0.00	38	0.00	38	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	47	0.00	47	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	27	0.00	27	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	40	0.00	40	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	48	0.00	48	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	27	0.00	27	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	25	0.00
SECURITY OFCR I	0	0.00	0	0.00	165	0.00	165	0.00
SECURITY OFCR II	0	0.00	0	0.00	22	0.00	22	0.00
SECURITY OFCR III	0	0.00	0	0.00	27	0.00	27	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	266	0.00	266	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	37	0.00	37	0.00
HOUSEKEEPER I	0	0.00	0	0.00	25	0.00	25	0.00
COOK I	0	0.00	0	0.00	88	0.00	88	0.00
COOK II	0	0.00	0	0.00	20	0.00	20	0.00
COOK III	0	0.00	0	0.00	22	0.00	22	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan FY13-Cost to Continue - 0000013								
DINING ROOM SPV	0	0.00	0	0.00	21	0.00	21	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	313	0.00	313	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	57	0.00	57	0.00
DIETITIAN II	0	0.00	0	0.00	35	0.00	35	0.00
DIETITIAN III	0	0.00	0	0.00	35	0.00	35	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	37	0.00	37	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	30	0.00	30	0.00
MEDICAL LABORATORY TECH I	0	0.00	0	0.00	18	0.00	18	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	313	0.00	313	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	86	0.00	86	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	2,523	0.00	2,523	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	431	0.00	431	0.00
LPN II GEN	0	0.00	0	0.00	143	0.00	143	0.00
REGISTERED NURSE I	0	0.00	0	0.00	480	0.00	480	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,685	0.00	1,685	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	362	0.00	362	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	38	0.00	38	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	87	0.00	87	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	138	0.00	138	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	149	0.00	149	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	48	0.00	48	0.00
WORKSHOP SPV II	0	0.00	0	0.00	21	0.00	21	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	213	0.00	213	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	66	0.00	66	0.00
MUSIC THER I	0	0.00	0	0.00	53	0.00	53	0.00
MUSIC THER III	0	0.00	0	0.00	29	0.00	29	0.00
RECREATIONAL THER I	0	0.00	0	0.00	160	0.00	160	0.00
RECREATIONAL THER II	0	0.00	0	0.00	125	0.00	125	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	78	0.00	78	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	24	0.00	24	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	103	0.00	103	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	42	0.00	42	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan FY13-Cost to Continue - 0000013								
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	38	0.00	38	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	24	0.00	24	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	161	0.00	161	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	201	0.00	201	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	156	0.00	156	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	113	0.00	113	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	59	0.00	59	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	32	0.00	32	0.00
COSMETOLOGIST	0	0.00	0	0.00	21	0.00	21	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	46	0.00	46	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	26	0.00	26	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	43	0.00	43	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	197	0.00	197	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	137	0.00	137	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	149	0.00	149	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	53	0.00	53	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	15	0.00	15	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	83	0.00	83	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	59	0.00	59	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**11,651**	**0.00**	**11,651**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$11,651**	**0.00**	**$11,651**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$11,651**	**0.00**	**$11,651**	**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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SE MO MHC OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	132	0.00	132	0.00
TOTAL - PS	0	0.00	0	0.00	132	0.00	132	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$132	0.00	$132	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$132	0.00	$132	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21	0.00	21	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	20	0.00	20	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	104	0.00	104	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	25	0.00	25	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	144	0.00	144	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	173	0.00	173	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	50	0.00	50	0.00
STORES CLERK	0	0.00	0	0.00	19	0.00	19	0.00
STOREKEEPER I	0	0.00	0	0.00	45	0.00	45	0.00
STOREKEEPER II	0	0.00	0	0.00	26	0.00	26	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	20	0.00	20	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	130	0.00	130	0.00
ACCOUNTANT I	0	0.00	0	0.00	90	0.00	90	0.00
ACCOUNTANT II	0	0.00	0	0.00	38	0.00	38	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	38	0.00	38	0.00
EXECUTIVE II	0	0.00	0	0.00	77	0.00	77	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	38	0.00	38	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	41	0.00	41	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	25	0.00	25	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	33	0.00	33	0.00
PERSONNEL CLERK	0	0.00	0	0.00	23	0.00	23	0.00
SECURITY OFCR I	0	0.00	0	0.00	275	0.00	275	0.00
SECURITY OFCR II	0	0.00	0	0.00	93	0.00	93	0.00
CH SECURITY OFCR	0	0.00	0	0.00	26	0.00	26	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	296	0.00	296	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	60	0.00	60	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	44	0.00	44	0.00
HOUSEKEEPER II	0	0.00	0	0.00	29	0.00	29	0.00
COOK I	0	0.00	0	0.00	18	0.00	18	0.00
COOK II	0	0.00	0	0.00	62	0.00	62	0.00
COOK III	0	0.00	0	0.00	22	0.00	22	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	32	0.00	32	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY13-Cost to Continue - 0000013								
DINING ROOM SPV	0	0.00	0	0.00	20	0.00	20	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	155	0.00	155	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	21	0.00	21	0.00
DIETITIAN II	0	0.00	0	0.00	33	0.00	33	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	24	0.00	24	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	1,991	0.00	1,991	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	238	0.00	238	0.00
LPN I GEN	0	0.00	0	0.00	24	0.00	24	0.00
LPN II GEN	0	0.00	0	0.00	318	0.00	318	0.00
REGISTERED NURSE I	0	0.00	0	0.00	75	0.00	75	0.00
REGISTERED NURSE	0	0.00	0	0.00	199	0.00	199	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	622	0.00	622	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	108	0.00	108	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	94	0.00	94	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	55	0.00	55	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	111	0.00	111	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	18	0.00	18	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	38	0.00	38	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	23	0.00	23	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	55	0.00	55	0.00
MUSIC THER I	0	0.00	0	0.00	31	0.00	31	0.00
RECREATIONAL THER I	0	0.00	0	0.00	151	0.00	151	0.00
RECREATIONAL THER II	0	0.00	0	0.00	101	0.00	101	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	35	0.00	35	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	236	0.00	236	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	44	0.00	44	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	81	0.00	81	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	46	0.00	46	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	79	0.00	79	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	187	0.00	187	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	39	0.00	39	0.00
INVESTIGATOR I	0	0.00	0	0.00	30	0.00	30	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY13-Cost to Continue - 0000013								
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	63	0.00	63	0.00
LOCKSMITH	0	0.00	0	0.00	29	0.00	29	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	30	0.00	30	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	26	0.00	26	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	27	0.00	27	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	43	0.00	43	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	43	0.00	43	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	309	0.00	309	0.00
STUDENT INTERN	0	0.00	0	0.00	33	0.00	33	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	15	0.00	15	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	15	0.00	15	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	728	0.00	728	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	67	0.00	67	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	115	0.00	115	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**8,962**	**0.00**	**8,962**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$8,962**	**0.00**	**$8,962**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$8,962**	**0.00**	**$8,962**	**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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CTR FOR BEHAV MED-OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	200	0.00	200	0.00
TOTAL - PS	0	0.00	0	0.00	200	0.00	200	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$200	0.00	$200	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$200	0.00	$200	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	26	0.00	26	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	122	0.00	122	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	97	0.00	97	0.00
ACCOUNTANT I	0	0.00	0	0.00	29	0.00	29	0.00
ACCOUNTANT II	0	0.00	0	0.00	38	0.00	38	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	32	0.00	32	0.00
RESEARCH ANAL I	0	0.00	0	0.00	32	0.00	32	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	35	0.00	35	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	31	0.00	31	0.00
PERSONNEL CLERK	0	0.00	0	0.00	29	0.00	29	0.00
SECURITY OFCR I	0	0.00	0	0.00	102	0.00	102	0.00
SECURITY OFCR II	0	0.00	0	0.00	24	0.00	24	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	130	0.00	130	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	20	0.00	20	0.00
COOK I	0	0.00	0	0.00	53	0.00	53	0.00
COOK III	0	0.00	0	0.00	24	0.00	24	0.00
DINING ROOM SPV	0	0.00	0	0.00	19	0.00	19	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	48	0.00	48	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	17	0.00	17	0.00
DIETITIAN III	0	0.00	0	0.00	40	0.00	40	0.00
EDUCATION ASST II	0	0.00	0	0.00	19	0.00	19	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	152	0.00	152	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	1,745	0.00	1,745	0.00
LPN II GEN	0	0.00	0	0.00	54	0.00	54	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	815	0.00	815	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	104	0.00	104	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	162	0.00	162	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	41	0.00	41	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	36	0.00	36	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	19	0.00	19	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	46	0.00	46	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	28	0.00	28	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY13-Cost to Continue - 0000013								
RECREATIONAL THER II	0	0.00	0	0.00	33	0.00	33	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	300	0.00	300	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	162	0.00	162	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	255	0.00	255	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	58	0.00	58	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	45	0.00	45	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	19	0.00	19	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	111	0.00	111	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	20	0.00	20	0.00
CLERK	0	0.00	0	0.00	39	0.00	39	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	7	0.00	7	0.00
SECURITY OFFICER	0	0.00	0	0.00	10	0.00	10	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**5,228**	**0.00**	**5,228**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$5,228**	**0.00**	**$5,228**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,135**	**0.00**	**$4,135**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,093**	**0.00**	**$1,093**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HAWTHORN PSY HOSP OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	58	0.00	58	0.00
TOTAL - PS	0	0.00	0	0.00	58	0.00	58	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$58	0.00	$58	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$52	0.00	$52	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$6	0.00	$6	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	11	0.00	11	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25	0.00	25	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	37	0.00	37	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	20	0.00	20	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	21	0.00	21	0.00
ACCOUNTANT II	0	0.00	0	0.00	29	0.00	29	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	33	0.00	33	0.00
TRAINING TECH I	0	0.00	0	0.00	29	0.00	29	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	18	0.00	18	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	645	0.00	645	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	158	0.00	158	0.00
LPN II GEN	0	0.00	0	0.00	57	0.00	57	0.00
REGISTERED NURSE	0	0.00	0	0.00	79	0.00	79	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	22	0.00	22	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	50	0.00	50	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	109	0.00	109	0.00
RECREATIONAL THER I	0	0.00	0	0.00	29	0.00	29	0.00
RECREATIONAL THER II	0	0.00	0	0.00	35	0.00	35	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	271	0.00	271	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	35	0.00	35	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	37	0.00	37	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	26	0.00	26	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	70	0.00	70	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	43	0.00	43	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	47	0.00	47	0.00
INSTRUCTOR	0	0.00	0	0.00	14	0.00	14	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	56	0.00	56	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
Pay Plan FY13-Cost to Continue - 0000013								
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	13	0.00	13	0.00
TOTAL - PS	0	0.00	0	0.00	2,019	0.00	2,019	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,019	0.00	$2,019	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$778	0.00	$778	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$1,241	0.00	$1,241	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COTTONWOOD TRMT OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	17	0.00	17	0.00
TOTAL - PS	0	0.00	0	0.00	17	0.00	17	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$17	0.00	$17	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$16	0.00	$16	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$1	0.00	$1	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** Multiple
Division: Departmentwide	
DI Name: COLA	**DI# 0000014**

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	1,656,335	687,861	8,068	2,352,264
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**1,656,335**	**687,861**	**8,068**	**2,352,264**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*423,359*	*175,817*	*2,062*	*601,239*

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

Other Funds:

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
X	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 Governor's Fiscal Year 2014 budget includes a two percent pay raise for all state employees, beginning January 1, 2014. It does not include elected officials, members of the general assembly, or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	**Budget Unit** Multiple
Division: Departmentwide	
DI Name: COLA	**DI# 0000014**

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

REQUEST:

Not Applicable.

GOVERNOR RECOMMENDS:

The Governor's Fiscal Year 2014 budget includes a two percent pay raise for all state employees, beginning January 1, 2014.

Office of the Director:

HB Section	Approp	Fund	Amount
10.005 Director's Office	0669	0101	$ 4,345
	0670	0148	$ 811
10.010 Overtime	7031	0101	$ 10,198
10.020 Operational Support	5307	0101	$ 42,786
	5311	0148	$ 8,036
	6978	0101	$ 550
	6979	0148	$ 94
10.025 Staff Training	7025	0148	$ 1,636
10.040 Mental Health Trust Fund	4136	0926	$ 3,951
10.045 Federal Funds	9373	0148	$ 1,056
10.050 Children's System of Care	7243	0148	$ 6
		Sub-total	*$ 73,469*

Division of ADA:

HB Section	Approp	Fund	Amount
10.100 ADA Administration	2149	0101	$ 7,932
	2151	0148	$ 8,077
	1839	0275	$ 421
	4140	0288	$ 1,187
10.105 Prevention and Education Srvs	2649	0101	$ 238
	4143	0148	$ 1,668
	4145	0148	$ 179
	7831	0148	$ 2,773
10.110 ADA Treatment Services	4148	0101	$ 4,676
	4150	0148	$ 7,287
	7037	0148	$ 1,453
10.115 Compulsive Gambling Trmnt	2451	0249	$ 373
10.120 SATOP	7246	0148	$ 191
	7247	0275	$ 1,778
		Subtotal	*$ 38,233*

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health **Budget Unit** Multiple
Division: Departmentwide
DI Name: COLA **DI# 0000014**

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

GOVERNOR RECOMMENDS (cont.):

Division of CPS:

HB Section	Approp	Fund	Amount
10.200 CPS Administration	1844	0101	$ 6,500
	1846	0148	$ 5,833
	2075	0148	$ 233
10.205 Facility Support	6766	0101	$ 30,524
	8211	0288	$ 358
10.210 Adult Comm. Programs	1479	0101	$ 250
	1480	0148	$ 2,002
10.220 Forensic Support	1866	0101	$ 6,728
	2630	0148	$ 38
10.225 Youth Comm. Programs	1481	0101	$ 1,018
	1483	0148	$ 1,860
10.300 Fulton State Hospital	9381	0101	$ 291,053
	7356	0148	$ 8,361
	7187	0101	$ 11,915
	7825	0101	$ 40,388
	7826	0101	$ 559
10.305 Northwest MO Psy Rehab	9384	0101	$ 91,178
	1003	0148	$ 5,398
	7188	0101	$ 1,506
	7189	0148	$ 104
10.310 St. Louis Psych Rehab	9385	0101	$ 146,429
	1004	0148	$ 5,223
	7190	0101	$ 2,608
	7191	0148	$ 9
10.315 SW MO Psych Rehab	4157	0101	$ 21,103
10.315 SW MO Psych Rehab	3042	0148	$ 1,395
	7192	0101	$ 139
10.320 Metro STL Psych Center	9391	0101	$ 57,738
	0874	0148	$ 3,295
	7197	0101	$ 155
	7198	0148	$ 11
10.325 Southeast MO MHC	2229	0101	$ 112,939
	2631	0148	$ 254
	3206	0101	$ 772
	9394	0101	$ 147,435
	6938	0148	$ 2,305
	7201	0101	$ 1,485
10.330 Center for Behavioral Med	9395	0101	$ 114,965
	0208	0148	$ 2,028
	7202	0101	$ 2,243
10.335 Hawthorn Psych Hospital	9387	0101	$ 53,990
	5567	0148	$ 15,316
	7193	0101	$ 586
	7194	0148	$ 67
10.340 Cottonwood Treatment Center	9386	0101	$ 8,864
	7014	0148	$ 15,330
	7195	0101	$ 177
	7196	0148	$ 10
		Subtotal	*$ 1,222,677*

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health **Budget Unit** Multiple
Division: Departmentwide
DI Name: COLA **DI# 0000014**

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

GOVERNOR RECOMMENDS (cont.):

Division of DD:

HB Section	Approp	Fund	Amount
10.400 DD Administration	1911	0101	$ 12,490
	1913	0148	$ 2,825
10.405 DD Staffing Pool	7936	0101	$ 314
	7124	0148	$ 13,641
10.410 DD Community Programs	7426	0101	$ 5,217
	1683	0148	$ 1,713
10.415 DD Comm. Support Staff	2198	0101	$ 70,228
	2200	0148	$ 108,326
10.420 DD Dev. Disabilities Grant	4163	0148	$ 3,474
10.500 Albany Regional Office	0460	0101	$ 6,228
	7125	0148	$ 144
10.505 Central MO Reg Office	0461	0101	$ 7,675
	7126	0148	$ 447
10.510 Hannibal Reg Office	0462	0101	$ 6,647
	7127	0148	$ 573
10.515 Joplin Regional Office	0463	0101	$ 5,943
10.520 Kansas City Reg Office	0464	0101	$ 11,446
	7129	0148	$ 763
10.525 Kirksville Regional Office	0466	0101	$ 3,778
10.530 Poplar Bluff Reg Office	0467	0101	$ 5,641
10.535 Rolla Regional Office	0468	0101	$ 3,886
	7132	0148	$ 1,192
10.540 Sikeston Regional Office	0469	0101	$ 6,355
10.545 Springfield Regional Office	0470	0101	$ 8,505
10.550 St. Louis Regional Office	0471	0101	$ 24,389
10.550 St. Louis Regional Office	7135	0148	$ 864
10.555 Bellefontaine Habilitation Ctr	7940	0101	$ 52,568
	0886	0148	$ 77,982
	7941	0101	$ 8,311
	7942	0148	$ 357
10.560 NW Community Services	3027	0148	$ 49,724
	7943	0101	$ 25,786
	7944	0148	$ 24,358
	7945	0101	$ 14,413
	7946	0101	$ 3,555
	7947	0148	$ 851
10.565 Marshall Habilitation Center	5540	0101	$ 44,136
	5535	0148	$ 77,909
	7949	0101	$ 20,333
	8165	0148	$ 18,133
	7951	0101	$ 6,644
	7952	0148	$ 504
10.570 Nevada Habilitation Center	7794	0148	$ 53,331
	7953	0101	$ 19,237
	7954	0101	$ 84
10.575 St. Louis DDTC	5541	0101	$ 40,380
	5538	0148	$ 108,487
10.580 Southeast Mo Residential Svcs	7955	0101	$ 16,469
	7795	0148	$ 39,155
	7957	0101	$ 1,705
	7796	0148	$ 769
		Subtotal	*$ 1,017,885*

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	**Budget Unit** Multiple
Division: Departmentwide	
DI Name: COLA	**DI# 0000014**

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.									

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
100 Salary and Wages	1,656,335		687,861		8,068		2,352,264	0.0	
Total PS	**1,656,335**	**0.0**	**687,861**	**0.0**	**8,068**	**0.0**	**2,352,264**	**0.0**	**0**
Grand Total	**1,656,335**	**0.0**	**687,861**	**0.0**	**8,068**	**0.0**	**2,352,264**	**0.0**	**0**

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

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

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

Not applicable.

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

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DIRECTOR'S OFFICE								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	324	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,044	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	30	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	654	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	83	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,861	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	842	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	318	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,156	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$5,156	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$4,345	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$811	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OVERTIME PAY PS								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	10,198	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,198	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$10,198	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$10,198	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OPERATIONAL SUPPORT								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,781	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	226	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,419	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	1	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	0	0.00	628	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	272	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	369	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	864	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	430	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	238	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	780	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,824	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	821	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	414	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	541	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	1,576	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	1,450	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,340	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	577	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	732	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	343	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	390	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	277	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	266	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	499	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	7,002	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	2,296	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	3,382	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	234	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,811	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,283	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,019	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OPERATIONAL SUPPORT								
Pay Plan FY14-COLA - 0000014								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,300	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,527	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,857	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	3,680	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	183	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	360	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	755	0.00
HEARINGS OFFICER	0	0.00	0	0.00	0	0.00	516	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	355	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	550	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,213	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,082	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**51,466**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$51,466**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$43,336**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,130**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STAFF TRAINING								
Pay Plan FY14-COLA - 0000014								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	1,636	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,636	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,636	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,636	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MENTAL HEALTH TRUST FUND								
Pay Plan FY14-COLA - 0000014								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	936	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	107	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	122	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	164	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	272	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	24	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,367	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	959	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,951**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,951**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,951**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DMH FEDERAL FUND								
Pay Plan FY14-COLA - 0000014								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,056	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,056	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,056	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,056	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CHILDREN'S SYSTEM OF CARE								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	3	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$6	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	$6	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DD ADMIN								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	547	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	460	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	4,379	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	564	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,239	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	561	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,236	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	952	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,742	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	833	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	488	0.00
CLERK	0	0.00	0	0.00	0	0.00	94	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	97	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,123	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**15,315**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$15,315**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$12,490**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,825**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DD POOL								
Pay Plan FY14-COLA - 0000014								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	12,157	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	1,004	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	794	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,955	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$13,955	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$314	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$13,641	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMMUNITY PROGRAMS								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	272	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	285	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	488	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	459	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	520	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	450	0.00
MEDICAID TECHNICIAN	0	0.00	0	0.00	0	0.00	146	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	589	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,245	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	779	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	94	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	234	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,369	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,930**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,930**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,217**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,713**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DD COMMUNITY SUPPORT STAFF								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	272	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	212	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	215	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	5,271	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,399	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	1,352	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	7,046	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	809	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,202	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	8,680	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	63,824	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	17,222	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	0	0.00	14,795	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	0	0.00	0	0.00	1,167	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	9,448	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	9,758	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	13,790	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	8,189	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	5,398	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,750	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	206	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	833	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	603	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,824	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	288	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**178,554**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$178,554**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$70,228**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$108,326**	**0.00**
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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DEV DISABILITIES GRANT (DDA)								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	271	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,617	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	696	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	183	0.00
CLERK	0	0.00	0	0.00	0	0.00	15	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	331	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	361	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,474**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,474**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,474**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ALBANY RO								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	241	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	292	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	952	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	731	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	331	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	476	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	422	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,225	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	330	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	472	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	198	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	702	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,372**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,372**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,228**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$144**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CENTRAL MO RO								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	277	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,413	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	930	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	944	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	830	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	336	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	343	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	265	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	277	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	330	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	447	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	468	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	482	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	112	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	668	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,122**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,122**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$7,675**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$447**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HANNIBAL RO								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	318	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	473	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,271	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	254	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	666	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	267	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	215	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	142	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	385	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	917	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	573	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	383	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	15	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	576	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	97	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	668	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,220**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$7,220**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,647**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$573**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JOPLIN RO								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	584	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	212	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	539	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	330	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	324	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	362	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	265	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	689	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	525	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	801	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	525	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	119	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	668	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,943	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$5,943	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$5,943	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
KANSAS CITY RO								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	307	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,198	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	490	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	200	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,661	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	724	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	302	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	268	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	330	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	937	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	295	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	433	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	798	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,089	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	276	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	494	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	582	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	112	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	713	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**12,209**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$12,209**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$11,446**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$763**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
KIRKSVILLE RO								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	514	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	305	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	594	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	362	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	265	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	430	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	512	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	126	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	670	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,778**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,778**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,778**	**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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
POPLAR BLUFF RO								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	470	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	514	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	276	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	403	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	127	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	478	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	775	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	330	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	811	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	194	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	472	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	121	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	670	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,641**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,641**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,641**	**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 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ROLLA RO								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	286	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	449	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	230	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	369	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	265	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	336	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	225	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	967	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	291	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	369	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	512	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	109	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	670	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,078**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,078**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,886**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,192**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SIKESTON RO								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	70	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	313	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	711	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	345	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	573	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	278	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	267	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	148	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	194	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	957	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	745	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	194	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	472	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	153	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	243	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	22	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	670	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,355**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,355**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,355**	**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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SPRINGFIELD RO								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	354	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	307	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,033	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	504	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	660	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	362	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	405	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	265	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	272	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	281	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	281	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	216	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,064	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	277	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	413	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,021	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	122	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	668	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,505**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,505**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,505**	**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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS RO								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	209	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	594	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,386	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,402	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	206	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,685	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	601	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	691	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	406	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	421	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	330	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	864	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	302	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	250	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,324	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	1,509	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	430	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	614	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	699	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	724	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	1	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,574	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	397	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	582	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	557	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,625	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	443	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS RO								
Pay Plan FY14-COLA - 0000014								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,426	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,253	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$25,253	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$24,389	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$864	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
BELLEFONTAINE HC								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	622	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	550	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,302	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	191	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	233	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	312	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	830	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	397	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	576	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	369	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	771	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	362	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	254	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	460	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	526	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	324	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,174	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	219	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	701	0.00
COOK I	0	0.00	0	0.00	0	0.00	797	0.00
COOK III	0	0.00	0	0.00	0	0.00	254	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	351	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	424	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,387	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	203	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	443	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	421	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	4,287	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	456	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	5,018	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	63,864	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	13,773	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
BELLEFONTAINE HC								
Pay Plan FY14-COLA - 0000014								
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	4,613	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	498	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	615	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	30	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	2,952	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	990	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	258	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	312	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	317	0.00
PHYSICAL THER II	0	0.00	0	0.00	0	0.00	601	0.00
PHYSICAL THER III	0	0.00	0	0.00	0	0.00	642	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,590	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	478	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	519	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,073	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	498	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	421	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	188	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	815	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	582	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,166	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	642	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	770	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	688	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	815	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	337	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	953	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,891	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
BELLEFONTAINE HC								
Pay Plan FY14-COLA - 0000014								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	445	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	130,550	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$130,550	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$52,568	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$77,982	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
BELLEFONTAINE HC OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	8,668	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,668	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$8,668	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$8,311	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$357	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HIGGINSVILLE HC								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	423	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	318	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	724	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	440	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,403	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	206	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	690	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	432	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	277	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	362	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	277	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	268	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	509	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,594	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	598	0.00
COOK I	0	0.00	0	0.00	0	0.00	791	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	287	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	212	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,730	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,893	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	641	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	333	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	828	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	480	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,383	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	58,914	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	8,082	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	3,018	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	884	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	541	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	581	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	9,865	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HIGGINSVILLE HC								
Pay Plan FY14-COLA - 0000014								
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	414	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	873	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	343	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	565	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	519	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,215	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	499	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	362	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	355	0.00
LABORER I	0	0.00	0	0.00	0	0.00	188	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	349	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	499	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	479	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,496	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,116	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	530	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	699	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	77	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	306	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	110	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	96	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	257	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	733	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	306	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	155	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	467	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HIGGINSVILLE HC								
Pay Plan FY14-COLA - 0000014								
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	289	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,281	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$114,281	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$40,199	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$74,082	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HIGGINSVILLE HC OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	4,406	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,406	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$4,406	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$3,555	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$851	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MARSHALL HC								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	623	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	302	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	241	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	557	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,401	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,674	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	216	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	530	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	313	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	479	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	430	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	488	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	349	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	390	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	41	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	302	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	297	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	702	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	572	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	216	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	422	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	245	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	216	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	602	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	376	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	2,086	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	243	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	6,679	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	786	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,720	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MARSHALL HC								
Pay Plan FY14-COLA - 0000014								
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,021	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,461	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	90,048	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	10,055	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	3,279	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	883	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	541	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	579	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	8,284	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	362	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	601	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	727	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	3,063	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	406	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	724	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	349	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	377	0.00
LABORER II	0	0.00	0	0.00	0	0.00	234	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	272	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	313	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	292	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	282	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	355	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	589	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,527	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,210	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	641	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,128	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	601	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	699	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	595	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	504	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MARSHALL HC								
Pay Plan FY14-COLA - 0000014								
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	1,875	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	133	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**160,511**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$160,511**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$64,469**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$96,042**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MARSHALL HC OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	7,148	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,148	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$7,148	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$6,644	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$504	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NEVADA HC								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	255	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	709	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	249	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	638	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	249	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	259	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	271	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	277	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	369	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	422	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	268	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	292	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	595	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	1,004	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,546	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,764	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	44,691	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	1,517	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	1,539	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	5,884	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	390	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	390	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,202	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	782	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	433	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	430	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	376	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	277	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	589	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	433	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	530	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NEVADA HC								
Pay Plan FY14-COLA - 0000014								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	699	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	243	0.00
DENTIST	0	0.00	0	0.00	0	0.00	198	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	180	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	272	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	343	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**72,568**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$72,568**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$19,237**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$53,331**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NEVADA HC OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	84	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	84	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$84	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$84	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS DDTC								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	415	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,120	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,238	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	230	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	286	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	204	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	930	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	649	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	381	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	580	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	659	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	991	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	367	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	715	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	308	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	335	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	773	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	199	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	1,171	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	1,217	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	4,583	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	481	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	11,113	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	627	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,566	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	63,009	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	17,147	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	8,981	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	5,468	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	468	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	3,868	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	956	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS DDTC								
Pay Plan FY14-COLA - 0000014								
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	541	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	362	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	929	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,502	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	292	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	903	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,897	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	464	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	822	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	238	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	681	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	292	0.00
PAINTER	0	0.00	0	0.00	0	0.00	325	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	565	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,160	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,171	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	688	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**148,867**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$148,867**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$40,380**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$108,487**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO RES SVCS								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	272	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	426	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	287	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	586	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	119	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	362	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	136	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	275	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	186	0.00
COOK II	0	0.00	0	0.00	0	0.00	546	0.00
COOK III	0	0.00	0	0.00	0	0.00	278	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	581	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	948	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,467	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	330	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	519	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,104	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	31,299	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	6,106	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	1,783	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	468	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	2,187	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	741	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	766	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	349	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	166	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,459	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	699	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	53	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO RES SVCS								
Pay Plan FY14-COLA - 0000014								
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	126	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	55,624	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$55,624	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$16,469	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$39,155	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO RES SVCS OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	2,474	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,474	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,474	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$1,705	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$769	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA ADMINISTRATION								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,043	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	230	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	522	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	277	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	330	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	369	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	509	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	376	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	798	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,090	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,045	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	619	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	496	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,123	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	688	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	206	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	952	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,938	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	234	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	817	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,172	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,387	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	396	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**17,617**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$17,617**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$7,932**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,077**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,608**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
PREVENTION & EDU SERVS								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	111	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,037	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	783	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	255	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	2,109	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	24	0.00
TYPIST	0	0.00	0	0.00	0	0.00	177	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	271	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	91	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,858**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,858**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$238**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,620**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA TREATMENT SERVICES								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	287	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	295	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	237	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	490	0.00
HOUSING DEVELOPMENT OFCR I	0	0.00	0	0.00	0	0.00	369	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	110	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	967	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	626	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	422	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	479	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	1,944	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	1,725	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	390	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,668	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,042	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	493	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	522	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	708	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	642	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**13,416**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$13,416**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,676**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,740**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMPULSIVE GAMBLING FUND								
Pay Plan FY14-COLA - 0000014								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	373	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**373**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$373**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$373**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SATOP								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	209	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,164	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	596	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,969	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,969	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	$191	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,778	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CPS ADMIN								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	314	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	656	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,340	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	565	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	313	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	376	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	865	0.00
FAMILY SUPPORT ELIGIBILITY SPC	0	0.00	0	0.00	0	0.00	303	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,134	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	788	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	9	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,659	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	174	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	708	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,083	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	12	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,267	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**12,566**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$12,566**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,500**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,066**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CPS FACILITY SUPPORT								
Pay Plan FY14-COLA - 0000014								
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	179	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	179	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	437	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	9,254	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	1,679	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	19,154	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,882**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,882**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,524**	**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**	**$358**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADULT COMMUNITY PROGRAM								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	57	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	33	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	534	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	548	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	344	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	428	0.00
TYPIST	0	0.00	0	0.00	0	0.00	119	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	189	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,252**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,252**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,002**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FORENSIC SUPPORT SERVS (FSS)								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	198	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	111	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	347	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	657	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	3,409	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,167	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	758	0.00
TYPIST	0	0.00	0	0.00	0	0.00	119	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,766**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,766**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,728**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$38**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
Pay Plan FY14-COLA - 0000014								
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	125	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	618	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	689	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	294	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	378	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	774	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,878	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,878	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$1,018	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,860	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,036	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,475	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	285	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,139	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,656	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,160	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	780	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	573	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,646	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	872	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	390	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	777	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	605	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	362	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	376	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,470	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	565	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	604	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	541	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	355	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	616	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	414	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	499	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	535	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	272	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,642	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	349	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	8,643	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,643	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,217	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	259	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	414	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan FY14-COLA - 0000014								
COOK I	0	0.00	0	0.00	0	0.00	588	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,914	0.00
COOK III	0	0.00	0	0.00	0	0.00	744	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	268	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	313	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	688	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	6,047	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	657	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,241	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	450	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	0	0.00	552	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	267	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	336	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	2,102	0.00
CERT DENTAL ASST	0	0.00	0	0.00	0	0.00	285	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	872	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	407	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	3,429	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	79,938	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	24,258	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	3,105	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	3,091	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,189	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	254	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	9,491	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	308	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	23,673	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,205	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	6,199	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	5,088	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,555	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan FY14-COLA - 0000014								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,360	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,563	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	601	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	569	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	555	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	565	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	1,010	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	369	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	307	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	3,187	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	430	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	675	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,683	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	865	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	430	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	406	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	7,182	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	939	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,066	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,871	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	336	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	282	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,631	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	569	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	599	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	369	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	482	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	530	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	690	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	607	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	530	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,720	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan FY14-COLA - 0000014								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,832	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	642	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,270	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	748	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	789	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	896	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	404	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	156	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,665	0.00
CLERK	0	0.00	0	0.00	0	0.00	146	0.00
TYPIST	0	0.00	0	0.00	0	0.00	241	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,314	0.00
MEDICAL EXTERN	0	0.00	0	0.00	0	0.00	363	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	19,009	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	461	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	833	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,925	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	721	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	81	0.00
PODIATRIST	0	0.00	0	0.00	0	0.00	169	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	85	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**299,414**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$299,414**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$291,053**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,361**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON ST HOSP OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	11,915	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,915	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$11,915	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$11,915	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON-SORTS								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	581	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	245	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	120	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	509	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	491	0.00
PSYCHIATRIST I	0	0.00	0	0.00	0	0.00	309	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	143	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	14,740	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	3,760	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,272	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	1	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	7,111	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	849	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	2,193	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,133	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	849	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	208	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	336	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	77	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,169	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	313	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	450	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	542	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	26	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	412	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,549	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FULTON-SORTS								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	559	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,947	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$40,947	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$40,947	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,039	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	588	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,292	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,576	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	226	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	263	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	330	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	639	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	840	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	349	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	422	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	277	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	349	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	756	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	349	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	343	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	324	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	292	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	2,574	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	728	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	331	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	958	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	245	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	412	0.00
COOK I	0	0.00	0	0.00	0	0.00	607	0.00
COOK II	0	0.00	0	0.00	0	0.00	654	0.00
COOK III	0	0.00	0	0.00	0	0.00	255	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	619	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	183	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	499	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	383	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	18,772	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY14-COLA - 0000014								
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,921	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,084	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	6,669	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	8,720	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,118	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,462	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,698	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	656	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	600	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	267	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	503	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	565	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	672	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,493	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	679	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	376	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	349	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,258	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	460	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	414	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	4,170	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	413	0.00
LABORER I	0	0.00	0	0.00	0	0.00	189	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	435	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	140	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	288	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	345	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	303	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	527	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,058	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,305	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	615	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY14-COLA - 0000014								
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	720	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	753	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	848	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	512	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	6,499	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	416	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	359	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	243	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**96,576**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$96,576**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$91,178**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,398**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
NW MO PSY REHAB OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	1,610	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,610	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,610	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$1,506	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$104	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	491	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	282	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	589	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,825	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,838	0.00
PRINTING/MAIL TECHNICIAN II	0	0.00	0	0.00	0	0.00	237	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	219	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	690	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	272	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	343	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,667	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	980	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	430	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	397	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	362	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	414	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	724	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	362	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	257	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	335	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	450	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	549	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	336	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	297	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,711	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	753	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	390	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	4,039	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	637	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	414	0.00
COOK I	0	0.00	0	0.00	0	0.00	418	0.00
COOK II	0	0.00	0	0.00	0	0.00	694	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY14-COLA - 0000014								
COOK III	0	0.00	0	0.00	0	0.00	297	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	362	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	234	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,494	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	424	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	606	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	433	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	268	0.00
SPECIAL EDUC TEACHER I	0	0.00	0	0.00	0	0.00	277	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	376	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	852	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	1,043	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	32,253	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	5,061	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,289	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	17,906	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,178	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,588	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,900	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	0	0.00	775	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	212	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	245	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	287	0.00
WORKSHOP SPV I	0	0.00	0	0.00	0	0.00	701	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	258	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	716	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	355	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,813	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	678	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	920	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	250	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,209	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY14-COLA - 0000014								
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	433	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,985	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	812	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	469	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	185	0.00
LABORER II	0	0.00	0	0.00	0	0.00	223	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	661	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	330	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	219	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	349	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	304	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	508	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,975	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,214	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	642	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	733	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	740	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	474	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,571	0.00
CLERK	0	0.00	0	0.00	0	0.00	309	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	165	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	514	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	10,756	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,801	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	416	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,833	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY14-COLA - 0000014								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	369	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**151,652**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$151,652**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$146,429**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,223**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STL PSY REHAB OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	2,617	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,617	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,617	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$2,608	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$9	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	312	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	529	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	645	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	230	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	689	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	369	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	499	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	324	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	362	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	268	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	209	0.00
COOK II	0	0.00	0	0.00	0	0.00	424	0.00
COOK III	0	0.00	0	0.00	0	0.00	254	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	364	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	4,633	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,369	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	603	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	904	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,735	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,603	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	783	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	342	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	812	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	281	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	441	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	390	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	696	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	37	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	123	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	5	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	159	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	97	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
Pay Plan FY14-COLA - 0000014								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,867	0.00
LABORER	0	0.00	0	0.00	0	0.00	140	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,498	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$22,498	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$21,103	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,395	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SW MO PYS REHAB OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	139	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**139**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$139**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$139**	**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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	251	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	830	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,320	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,059	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	0	0.00	343	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	251	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	414	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,469	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	318	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	414	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	302	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	577	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	336	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	488	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	272	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	251	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	2,303	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	740	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,848	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	197	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	259	0.00
COOK I	0	0.00	0	0.00	0	0.00	194	0.00
COOK II	0	0.00	0	0.00	0	0.00	665	0.00
COOK III	0	0.00	0	0.00	0	0.00	287	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	234	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,098	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	391	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	390	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	1,217	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	7,223	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,339	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,397	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY14-COLA - 0000014								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	791	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	8,030	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,120	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,039	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,344	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,108	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	241	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	599	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	430	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	450	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	376	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,578	0.00
LABORER II	0	0.00	0	0.00	0	0.00	412	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	237	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	589	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	349	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	309	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	509	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,141	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	816	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	642	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	740	0.00
PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	130	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	740	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	234	0.00
TYPIST	0	0.00	0	0.00	0	0.00	111	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	262	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	0	0.00	133	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	3,684	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	210	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	416	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	362	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY14-COLA - 0000014								
SECURITY GUARD	0	0.00	0	0.00	0	0.00	224	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,033	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$61,033	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$57,738	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$3,295	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
METRO STL PSY OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	166	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	166	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$166	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$155	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$11	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SEMO MHC-SORTS								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	510	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,347	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,737	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	197	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	230	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	138	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	406	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	390	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	280	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	347	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	273	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,496	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	230	0.00
COOK I	0	0.00	0	0.00	0	0.00	886	0.00
COOK II	0	0.00	0	0.00	0	0.00	218	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	225	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,633	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	617	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	406	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	336	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	122	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	1,004	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	37,506	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	10,508	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	684	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	2	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	1,313	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2,308	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	11,427	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,030	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,541	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,395	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SEMO MHC-SORTS								
Pay Plan FY14-COLA - 0000014								
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	626	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	206	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,307	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	236	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	544	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	261	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	886	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	369	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	360	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	435	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	478	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	397	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,559	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	430	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	324	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	440	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	756	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	803	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,059	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	450	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	337	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	308	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,576	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	305	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,283	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,140	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	613	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	374	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	168	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	174	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	117	0.00
DENTIST	0	0.00	0	0.00	0	0.00	511	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SEMO MHC-SORTS								
Pay Plan FY14-COLA - 0000014								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	5,378	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,206	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	717	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	318	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**113,193**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$113,193**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$112,939**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$254**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SEMO MHC-SORTS OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	772	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	772	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$772	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$772	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,135	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	245	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	542	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	478	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,360	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,284	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	615	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	491	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	283	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	290	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	193	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,193	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	717	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	369	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	378	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	557	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	430	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	530	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	297	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	450	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	540	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	303	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	277	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,849	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	246	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	300	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,979	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	418	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	282	0.00
COOK I	0	0.00	0	0.00	0	0.00	984	0.00
COOK II	0	0.00	0	0.00	0	0.00	226	0.00
COOK III	0	0.00	0	0.00	0	0.00	250	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan FY14-COLA - 0000014								
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	233	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,508	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	636	0.00
DIETITIAN I	0	0.00	0	0.00	0	0.00	367	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	422	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	413	0.00
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	0	0.00	336	0.00
MEDICAL LABORATORY TECH I	0	0.00	0	0.00	0	0.00	206	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	3,462	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	3,515	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	966	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	28,309	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	4,832	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,608	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	4	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	5,384	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	18,908	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,399	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,633	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	421	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	976	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,553	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,668	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	543	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	237	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	2,387	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	737	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	597	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	326	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,791	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,408	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	874	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan FY14-COLA - 0000014								
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	268	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	1,161	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	468	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	430	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	270	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,808	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,257	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,747	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,264	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	658	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	361	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	237	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	518	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	337	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	294	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	488	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,037	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,230	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	705	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,617	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	597	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	562	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	168	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	932	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	10,857	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	1,517	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,180	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	963	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan FY14-COLA - 0000014								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	659	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	149,740	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$149,740	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$147,435	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$2,305	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SE MO MHC OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	1,485	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,485	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,485	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$1,485	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	234	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	230	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,166	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,384	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,285	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	584	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	216	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	508	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	292	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	230	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,459	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,010	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	430	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	422	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	431	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	430	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	460	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	281	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	369	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	307	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,567	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,028	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	292	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,523	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	671	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	498	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	324	0.00
COOK I	0	0.00	0	0.00	0	0.00	206	0.00
COOK II	0	0.00	0	0.00	0	0.00	637	0.00
COOK III	0	0.00	0	0.00	0	0.00	251	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	362	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	230	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY14-COLA - 0000014								
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,744	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	237	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	422	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	0	0.00	267	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	22,733	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	4,311	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	568	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,975	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	804	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2,233	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	6,977	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,217	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,510	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	615	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,242	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	206	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	424	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	230	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	615	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	343	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,693	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,136	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	398	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	2,645	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	488	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	909	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,382	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,298	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	442	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	336	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	479	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	324	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY14-COLA - 0000014								
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	336	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	288	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	345	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	303	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	479	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	478	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,445	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	680	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	654	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	749	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	753	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	372	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	163	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	140	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	8,324	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	9,512	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	416	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	748	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	1,288	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**116,993**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$116,993**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$114,965**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,028**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CTR FOR BEHAV MED-OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	2,243	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,243	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,243	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$2,243	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 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	295	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,127	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,092	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	330	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	430	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	362	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	376	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	390	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	272	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	330	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,150	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	268	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,465	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	230	0.00
COOK I	0	0.00	0	0.00	0	0.00	597	0.00
COOK III	0	0.00	0	0.00	0	0.00	268	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	212	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	549	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	194	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	450	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	212	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	1,691	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	19,373	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	604	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	10,372	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,028	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,207	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	787	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	408	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	216	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	521	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	310	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY14-COLA - 0000014								
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	286	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	369	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	2,813	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,851	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	3,393	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	325	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	509	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	216	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,228	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	696	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	740	0.00
CLERK	0	0.00	0	0.00	0	0.00	433	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	84	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	5,896	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,101	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	250	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**69,306**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$69,306**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$53,990**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$15,316**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HAWTHORN PSY HOSP OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	653	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	653	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$653	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$586	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$67	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	129	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	277	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	411	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	222	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	241	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	324	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	369	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	324	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	202	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	8,120	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,776	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	660	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	736	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	244	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	541	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,219	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	324	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	390	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	3,037	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	397	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	414	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	286	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	789	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	478	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	531	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	685	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	143	0.00
INSTRUCTOR	0	0.00	0	0.00	0	0.00	153	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	141	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
Pay Plan FY14-COLA - 0000014								
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	631	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,194	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$24,194	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$8,864	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$15,330	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COTTONWOOD TRMT OVERTIME								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	187	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	187	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$187	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$177	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$10	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	**Budget Unit** Various
Division: Departmentwide	
DI Name: Consumer Employment	**DI# 1650004**

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	175,000	0	175,000	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**175,000**	**0**	**175,000**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**5.00**	**0.00**	**5.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*92,470*	*0*	*92,470*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The vision of the Department of Mental Health (DMH) is "Missourians receiving mental health services will have the opportunity to pursue their dreams and live their lives as valued members of their communities". In addition to this mission, community inclusion is a very important value to the department. Missourians who participate in mental health services should be equally included in education, work, housing, and social opportunities in their communities. In keeping with our vision and mission, DMH is requesting additional federal authority and 5.0 FTE in order to promote employment opportunities to DMH consumers.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	**Budget Unit** Various
Division: Departmentwide	
DI Name: Consumer Employment	**DI# 1650004**

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

Department Request:
The following positions are requested:

Peer Support Specialist ($70,000 and 2.0 FTE) - These positions will provide training, technical assistance, and monitoring of department funded evidence based practice Consumer Operated Service Programs (COSP). These positions will conduct annual contract monitoring on all COSPs; provide technical assistance on plans of correction based on contract monitoring; provide technical assistance in areas including policies and procedures, advocacy, staff training, and facilitation of peer support; and conduct technical assistance and monitoring visits to evidence based supported employment programs.

Advocacy Specialist Coordinator ($35,000 and 1.0 FTE) - This position will be responsible for coordinating and monitoring activities of the twelve Advocacy Specialist positions at each Division of Developmental Disabilities (DD) Regional Office. Responsibilities include sharing information across the state with Advocacy Specialist staff, other Regional Office staff, and other advocates on issues such as self direction, housing, employment, access to services, and other issues impacting individuals served by the Division of DD. This position will work closely with University of Missouri - Kansas City (UMKC) staff and division staff on the Family to Family project to continue strengthening this resource for families. This position will also meet with families and Family Support Coordinators to make sure the Family Resource Center is meeting the needs of individuals and families, as well as serve as the division liaison with People First and the Missouri Advisory Committee on Autism.

Peer Public Information Specialist ($35,000 and 1.0 FTE) - This position will be located within the Department of Mental Health's Office of Public Affairs to assist in communicating DMH public information and performance data in graphical and written form that is relevant to and easily understood by DMH consumers, family members, and the general public via various social media platforms. This position will serve as a member of the Department of Mental Health Performance Data Reporting Team.

Human Resources Consumer Employment Coordinator ($35,000 and 1.0 FTE) - This position will be responsible for the coordination of consumers into opportunities of employment for the State of Missouri. Responsibilities include informing potential employees about the merit system and problem solving employment issues. This employee will work closely with the Office of Administration, consumer advocacy groups and specific consumers.

Governor Recommends:
The Governor did not recommend this item.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit Various
Division: Departmentwide	
DI Name: Consumer Employment DI# 1650004	

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
100 Salaries and Wages/009811			175,000	5.0			175,000	5.0	
							0	0.0	
Total PS	**0**	**0.0**	**175,000**	**5.0**	**0**	**0.0**	**175,000**	**5.0**	**0**
Grand Total	**0**	**0.0**	**175,000**	**5.0**	**0**	**0.0**	**175,000**	**5.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 Salaries and Wages			0	0.0			0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OPERATIONAL SUPPORT								
Consumer Employment - 1650004								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	70,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,000	2.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$70,000	2.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$70,000	2.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DD ADMIN								
Consumer Employment - 1650004								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	35,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	35,000	1.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$35,000	1.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$35,000	1.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADULT COMMUNITY PROGRAM								
Consumer Employment - 1650004								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	70,000	2.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**70,000**	**2.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$70,000**	**2.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$70,000**	**2.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Office of Director

Director's Office

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	506,229	6.55	473,968	7.24	473,968	7.24	473,968	7.24
DEPT MENTAL HEALTH	93,535	0.64	88,410	0.85	88,410	0.85	88,410	0.85
TOTAL - PS	599,764	7.19	562,378	8.09	562,378	8.09	562,378	8.09
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,280	0.00	9,734	0.00	9,734	0.00	9,734	0.00
DEPT MENTAL HEALTH	11,332	0.00	76,223	0.00	76,223	0.00	76,223	0.00
TOTAL - EE	20,612	0.00	85,957	0.00	85,957	0.00	85,957	0.00
TOTAL	**620,376**	**7.19**	**648,335**	**8.09**	**648,335**	**8.09**	**648,335**	**8.09**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	140	0.00	140	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	8	0.00	8	0.00
TOTAL - PS	0	0.00	0	0.00	148	0.00	148	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**148**	**0.00**	**148**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,345	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	811	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,156	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,156**	**0.00**
GRAND TOTAL	**$620,376**	**7.19**	**$648,335**	**8.09**	**$648,483**	**8.09**	**$653,639**	**8.09**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	473,968	88,410	0	562,378
EE	9,734	76,223	0	85,957
PSD	0	0	0	0
TRF	0	0	0	0
Total	**483,702**	**164,633**	**0**	**648,335**
FTE	**7.24**	**0.85**	**0.00**	**8.09**
Est. Fringe	*250,445*	*46,716*	*0*	*297,161*

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

Other Funds: Not applicable.

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	473,968	88,410	0	562,378
EE	9,734	76,223	0	85,957
PSD	0	0	0	0
TRF	0	0	0	0
Total	**483,702**	**164,633**	**0**	**648,335**
FTE	**7.24**	**0.85**	**0.00**	**8.09**
Est. Fringe	*250,445*	*46,716*	*0*	*297,161*

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

Other Funds: Not applicable.

2. CORE DESCRIPTION

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

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

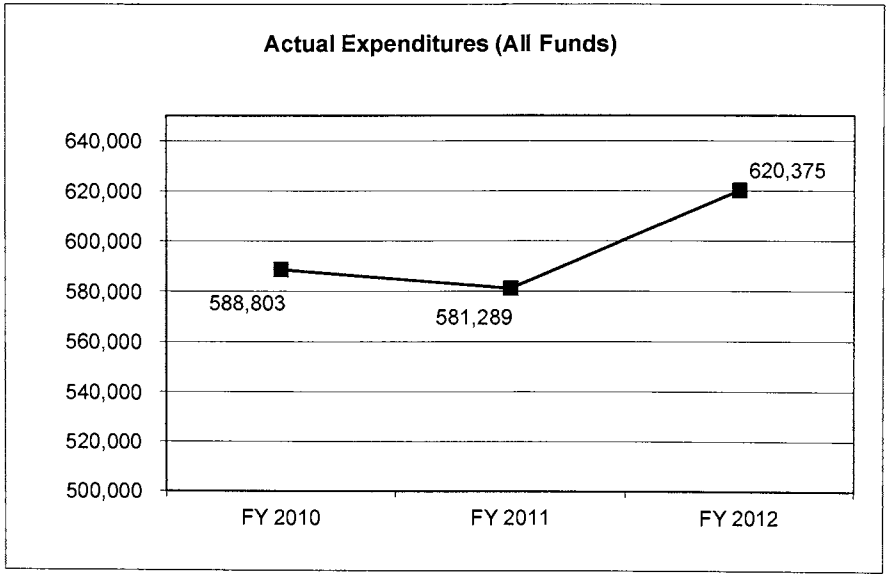
Administration (Director's Office)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	693,879	691,394	710,302	648,335
Less Reverted (All Funds)	(42,484)	(18,298)	(15,953)	N/A
Budget Authority (All Funds)	651,395	673,096	694,349	N/A
Actual Expenditures (All Funds)	588,803	581,289	620,375	N/A
Unexpended (All Funds)	62,592	91,807	73,974	N/A
Unexpended, by Fund:				
General Revenue	1	1	292	N/A
Federal	62,592	91,806	73,682	N/A
Other	0	0	0	N/A
			(1)	



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

NOTES:

(1) The increase in FY12 expenditures is due to the reallocation of Federal PS authority from the Division of Comprehensive Psychiatric Services and the Division of Alcohol and Drug Abuse to the Director's Office for the Medical Director position.

DEPARTMENT OF MENTAL HEALTH
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.09	473,968	88,410	0	562,378	
	EE	0.00	9,734	76,223	0	85,957	
	Total	**8.09**	**483,702**	**164,633**	**0**	**648,335**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 98 0670	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST							
	PS	8.09	473,968	88,410	0	562,378	
	EE	0.00	9,734	76,223	0	85,957	
	Total	**8.09**	**483,702**	**164,633**	**0**	**648,335**	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.09	473,968	88,410	0	562,378	
	EE	0.00	9,734	76,223	0	85,957	
	Total	**8.09**	**483,702**	**164,633**	**0**	**648,335**	

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	25,983	0.75	35,308	1.00	35,340	1.00	35,340	1.00
STATE DEPARTMENT DIRECTOR	113,878	1.00	113,878	1.00	113,878	1.00	113,878	1.00
DEPUTY STATE DEPT DIRECTOR	59,135	0.57	29,568	0.29	3,261	0.03	3,261	0.03
DESIGNATED PRINCIPAL ASST DEPT	71,312	0.87	35,656	0.44	71,312	0.57	71,312	0.57
ADMINISTRATIVE ASSISTANT	0	0.00	9,351	0.36	5	0.24	5	0.24
COMMISSION MEMBER	2,500	0.00	9,274	0.35	9,100	0.35	9,100	0.35
STAFF PHYSICIAN SPECIALIST	203,000	1.00	203,007	1.00	203,007	1.00	203,007	1.00
SPECIAL ASST OFFICE & CLERICAL	89,926	2.00	91,654	2.65	91,765	2.90	91,765	2.90
PRINCIPAL ASST BOARD/COMMISSON	34,030	1.00	34,682	1.00	34,710	1.00	34,710	1.00
TOTAL - PS	**599,764**	**7.19**	**562,378**	**8.09**	**562,378**	**8.09**	**562,378**	**8.09**
TRAVEL, IN-STATE	6,903	0.00	30,634	0.00	30,634	0.00	30,634	0.00
TRAVEL, OUT-OF-STATE	2,110	0.00	800	0.00	2,100	0.00	2,100	0.00
SUPPLIES	2,824	0.00	3,492	0.00	3,492	0.00	3,492	0.00
PROFESSIONAL DEVELOPMENT	2,763	0.00	3,666	0.00	4,828	0.00	4,828	0.00
COMMUNICATION SERV & SUPP	2,390	0.00	8,907	0.00	8,907	0.00	8,907	0.00
PROFESSIONAL SERVICES	808	0.00	25,446	0.00	25,446	0.00	25,446	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	42	0.00	1,500	0.00	1,550	0.00	1,550	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,411	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	101	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,772	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	**20,612**	**0.00**	**85,957**	**0.00**	**85,957**	**0.00**	**85,957**	**0.00**
GRAND TOTAL	**$620,376**	**7.19**	**$648,335**	**8.09**	**$648,335**	**8.09**	**$648,335**	**8.09**
GENERAL REVENUE	**$515,509**	**6.55**	**$483,702**	**7.24**	**$483,702**	**7.24**	**$483,702**	**7.24**
FEDERAL FUNDS	**$104,867**	**0.64**	**$164,633**	**0.85**	**$164,633**	**0.85**	**$164,633**	**0.85**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

	Director's Office								TOTAL
GR	483,702								483,702
FEDERAL	164,633								164,633
OTHER	0								0
TOTAL	648,335	0	0	0	0	0	0	0	648,335

1. What does this program do?

The Office of Director, with the advice of the Mental Health Commission, is responsible for the overall operations of the Department of Mental Health, its three clinical divisions and seven support offices, 27 facilities, and central office. The director's duties include planning, supervising, and evaluating the provision of mental health services for Missourians with mental disorders, developmental disabilities, and substance abuse.

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

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

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

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

Sections 630.015, 630.020, and 630.025, RSMo.

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

No.

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

No.

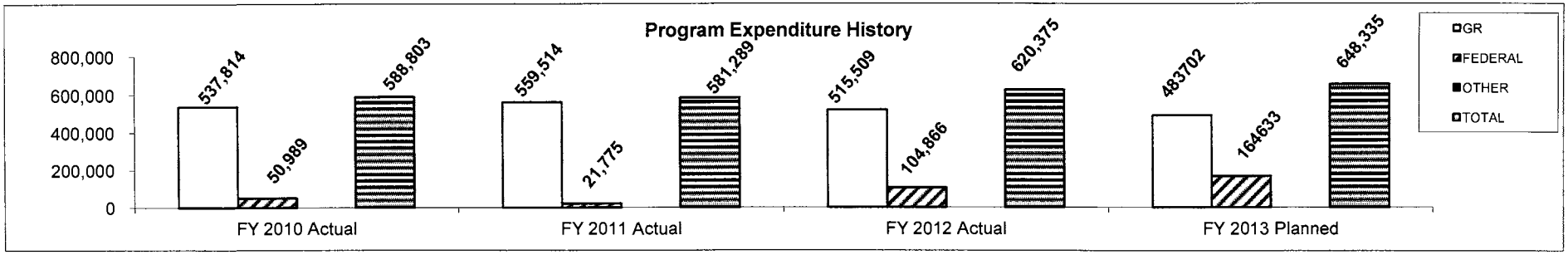
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

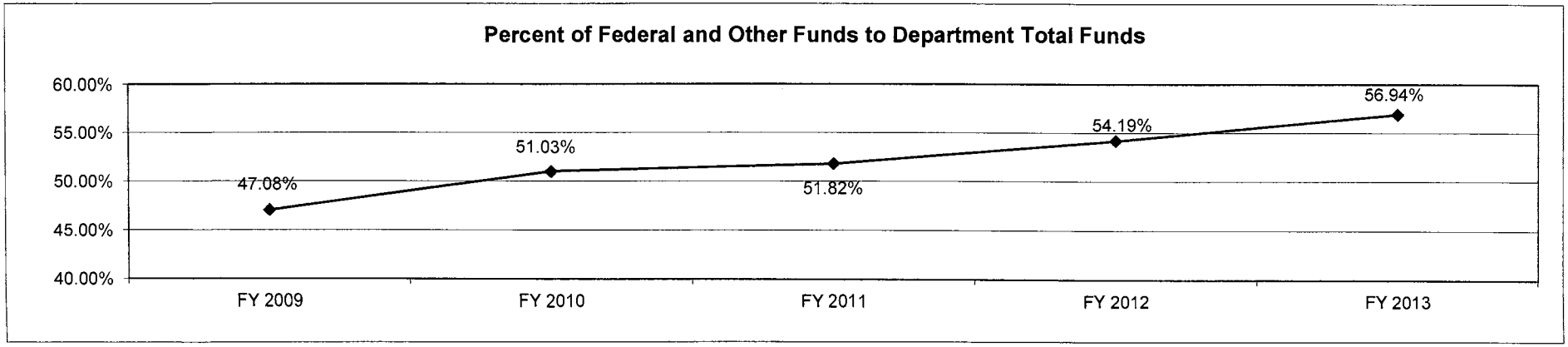
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Not applicable.

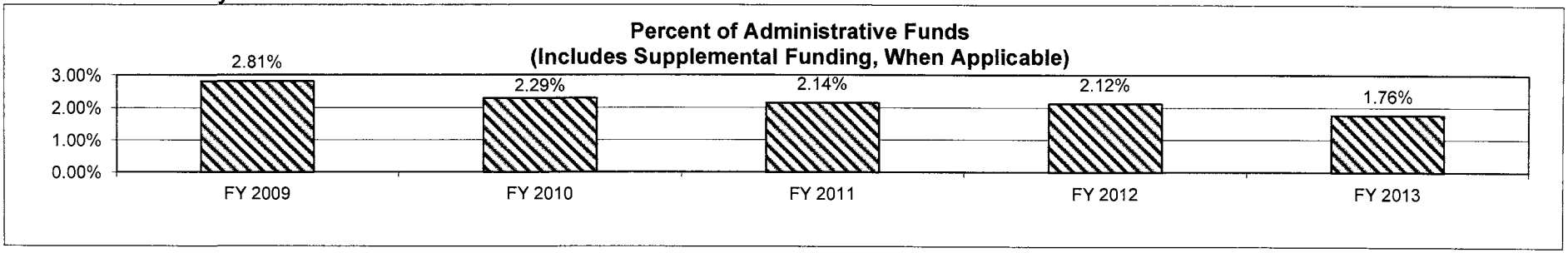
7a. Provide an effectiveness measure.

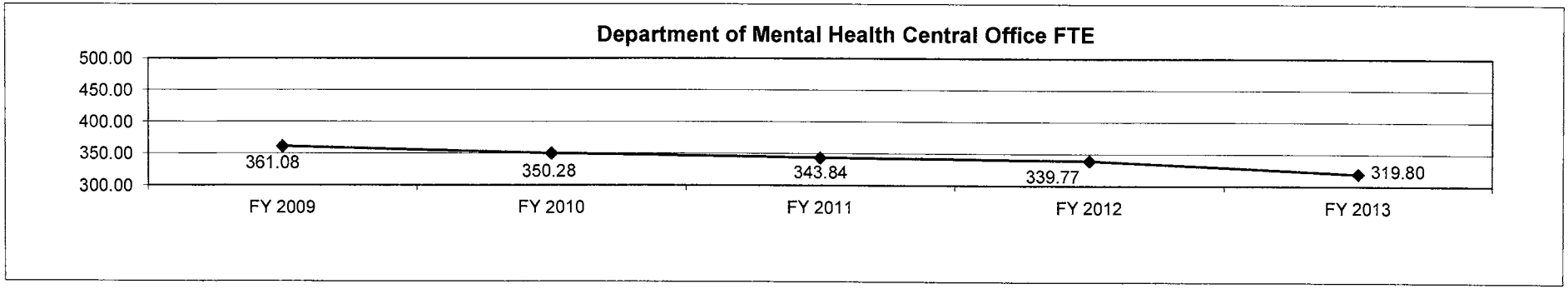


PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.





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

Clients/Individuals Served					
Division	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013 Proj.**
ADA	88,577	78,380	68,415	68,552	68,552
CPS	77,066	75,839	72,962	78,469	78,469
DD	29,866	29,755	30,473	31,851	30,600

Note: FY 2009 ADA count is duplicated, all others are unduplicated. The shift to Medicaid maximization with reliance on charity care is not picked up in client counts through the CIMOR billing system.

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

Not applicable.

Overtime

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OVERTIME PAY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,812,845	97.14	1,111,617	0.00	1,111,617	0.00	1,111,617	0.00
DEPT MENTAL HEALTH	918,873	39.81	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,731,718	136.95	1,111,617	0.00	1,111,617	0.00	1,111,617	0.00
TOTAL	**3,731,718**	**136.95**	**1,111,617**	**0.00**	**1,111,617**	**0.00**	**1,111,617**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	909	0.00	909	0.00
TOTAL - PS	0	0.00	0	0.00	909	0.00	909	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**909**	**0.00**	**909**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,198	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,198	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,198**	**0.00**
GRAND TOTAL	**$3,731,718**	**136.95**	**$1,111,617**	**0.00**	**$1,112,526**	**0.00**	**$1,122,724**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,111,617	0	0	1,111,617	**PS**	1,111,617	0	0	1,111,617
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**1,111,617**	**0**	**0**	**1,111,617**	**Total**	**1,111,617**	**0**	**0**	**1,111,617**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*587,378*	*0*	*0*	*587,378*	***Est. Fringe***	*587,378*	*0*	*0*	*587,378*

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

Other Funds: Not applicable.

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

Other Funds: Not applicable.

2. CORE DESCRIPTION

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

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

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

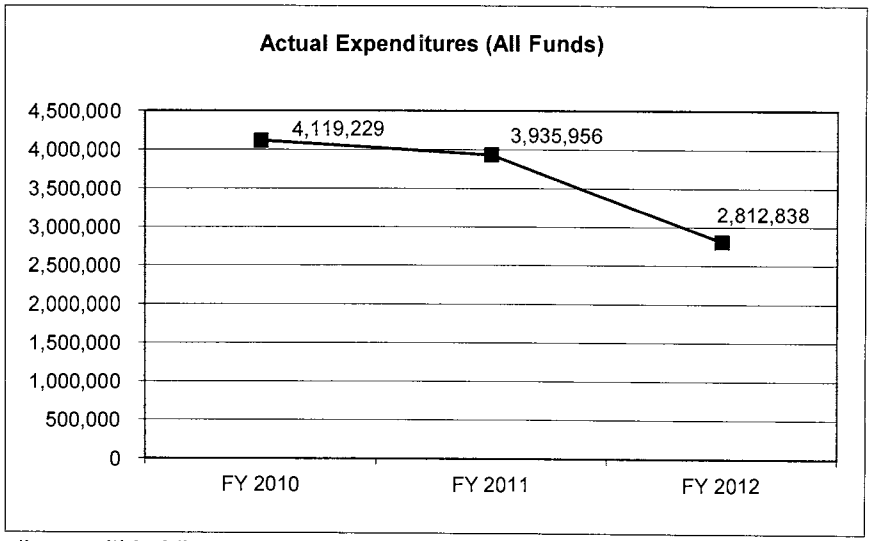
Not applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	4,673,821	3,935,956	2,843,989	1,111,617
Less Reverted (All Funds)	(42,319)	0	(30,951)	N/A
Budget Authority (All Funds)	4,631,502	3,935,956	2,813,038	N/A
Actual Expenditures (All Funds)	4,119,229	3,935,956	2,812,838	N/A
Unexpended (All Funds)	512,273	0	200	N/A
Unexpended, by Fund:				
General Revenue	0	0	200	N/A
Federal	512,273	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



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

NOTES:

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

DEPARTMENT OF MENTAL HEALTH
OVERTIME PAY PS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,111,617	0	0	1,111,617	
	Total	**0.00**	**1,111,617**	**0**	**0**	**1,111,617**	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,111,617	0	0	1,111,617	
	Total	**0.00**	**1,111,617**	**0**	**0**	**1,111,617**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,111,617	0	0	1,111,617	
	Total	**0.00**	**1,111,617**	**0**	**0**	**1,111,617**	

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OVERTIME PAY PS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	4,870	0.22	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	445	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	2,216	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	3,208	0.12	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	242	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	8,193	0.36	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	7,354	0.29	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	125	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	350	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER II	339	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	3,967	0.10	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	61	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	3,734	0.15	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	352	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,235	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	1,039	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	2,046	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,233	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	174	0.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	138	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH I	25	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	2,134	0.05	0	0.00	0	0.00	0	0.00
EXECUTIVE I	677	0.02	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	99	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	1,589	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	396	0.01	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	605	0.02	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	67	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	3,552	0.13	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	26,133	1.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	9,427	0.36	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	1,625	0.05	0	0.00	0	0.00	0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OVERTIME PAY PS								
CORE								
CUSTODIAL WORKER I	26,701	1.30	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,087	0.09	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,713	0.07	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	2,513	0.06	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	2,663	0.13	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	424	0.02	0	0.00	0	0.00	0	0.00
COOK I	5,044	0.23	0	0.00	0	0.00	0	0.00
COOK II	11,515	0.50	0	0.00	0	0.00	0	0.00
COOK III	4,634	0.17	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	3,396	0.09	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	48	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	3,199	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	32,522	1.59	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	3,388	0.15	0	0.00	0	0.00	0	0.00
DIETITIAN I	76	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	1,148	0.03	0	0.00	0	0.00	0	0.00
DIETITIAN III	96	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	778	0.02	0	0.00	0	0.00	0	0.00
LIBRARIAN I	36	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	29	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	366	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	330	0.01	0	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	22	0.00	0	0.00	0	0.00	0	0.00
PHYSICIAN	8,787	0.08	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	1,194	0.01	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	4,346	0.04	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	693,538	23.80	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	191,709	5.93	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	4,375	0.12	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	233,924	10.82	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	46,342	1.87	0	0.00	0	0.00	0	0.00
LPN I GEN	12,698	0.41	0	0.00	0	0.00	0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OVERTIME PAY PS								
CORE								
LPN II GEN	81,311	2.55	0	0.00	0	0.00	0	0.00
LPN III GEN	1,472	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	7,635	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	482	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	33,107	0.72	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	195,940	3.76	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	228	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	20,446	0.35	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,109,101	51.59	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	97,624	3.98	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	42,172	1.54	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	4,064	0.08	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	11,939	0.20	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	9,272	0.12	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	3,777	0.12	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	50,167	1.43	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	1,843	0.04	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	141	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	2,538	0.12	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	8,187	0.33	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,695	0.06	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	215	0.01	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	118	0.00	0	0.00	0	0.00	0	0.00
WORKSHOP SPV I	170	0.01	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	85	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	917	0.02	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	11,887	0.18	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	41	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER I	1,091	0.03	0	0.00	0	0.00	0	0.00
MUSIC THER II	3,051	0.08	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	5,336	0.16	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	3,248	0.08	0	0.00	0	0.00	0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OVERTIME PAY PS								
CORE								
RECREATIONAL THER III	39	0.00	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	8,835	0.32	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	9	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	877	0.03	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	58	0.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	15,975	0.39	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	20,913	0.45	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	649	0.01	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	1,612	0.04	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	332	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	4,354	0.14	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	7,178	0.16	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	140	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	1,858	0.05	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	4,370	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	548	0.02	0	0.00	0	0.00	0	0.00
LABORER I	222	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	3,106	0.13	0	0.00	0	0.00	0	0.00
LOCKSMITH	953	0.03	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	1,554	0.04	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	94	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	763	0.01	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	36	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	8,732	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	2,362	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	3,178	0.04	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	708	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	2,296	0.22	0	0.00	0	0.00	0	0.00
CLERK	11	0.00	0	0.00	0	0.00	0	0.00
TYPIST	27	0.00	0	0.00	0	0.00	0	0.00
RECEPTIONIST	514	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	132	0.01	0	0.00	0	0.00	0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OVERTIME PAY PS								
CORE								
MISCELLANEOUS PROFESSIONAL	95	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	640	0.03	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	9,580	0.04	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	14,205	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,333	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	189	0.00	0	0.00	0	0.00	0	0.00
COMPANION AIDE	2,972	0.13	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	376,145	12.93	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	10,361	0.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	124,539	2.29	0	0.00	0	0.00	0	0.00
THERAPY AIDE	70	0.00	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	493	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	47	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	23	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,111,617	0.00	1,111,617	0.00	1,111,617	0.00
TOTAL - PS	**3,731,718**	**136.95**	**1,111,617**	**0.00**	**1,111,617**	**0.00**	**1,111,617**	**0.00**
GRAND TOTAL	**$3,731,718**	**136.95**	**$1,111,617**	**0.00**	**$1,111,617**	**0.00**	**$1,111,617**	**0.00**
GENERAL REVENUE	**$2,812,845**	**97.14**	**$1,111,617**	**0.00**	**$1,111,617**	**0.00**	**$1,111,617**	**0.00**
FEDERAL FUNDS	**$918,873**	**39.81**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

ITSD ADA Federal
Transfer Section

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ITSD ADA FEDERAL TRF								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	225,441	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	225,441	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	225,441	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	$225,441	0.00	$500,000	0.00	$500,000	0.00	$500,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	500,000	0	500,000
Total	**0**	**500,000**	**0**	**500,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Not applicable.

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	500,000	0	500,000
Total	**0**	**500,000**	**0**	**500,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Not applicable.

2. CORE DESCRIPTION

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

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

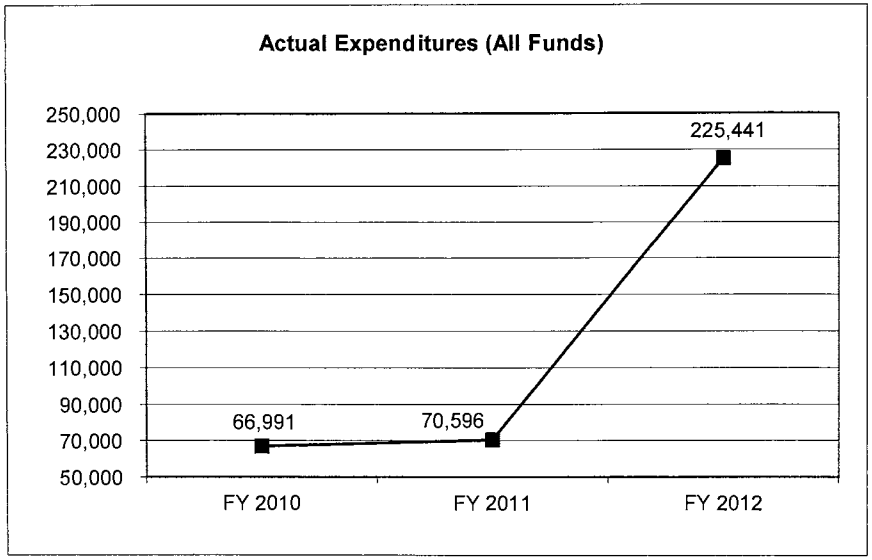
Not applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	67,000	71,000	305,105	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	67,000	71,000	305,105	N/A
Actual Expenditures (All Funds)	66,991	70,596	225,441	N/A
Unexpended (All Funds)	9	404	79,664	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9	404	79,664	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	(3)



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

NOTES:

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

(2) A large "E" increase was processed during the fiscal year in order to cover expenses for the Electronic Medical Record project.

(3) The "E" was removed in FY13; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ITSD ADA FEDERAL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	500,000	0	500,000	
	Total	**0.00**	**0**	**500,000**	**0**	**500,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	500,000	0	500,000	
	Total	**0.00**	**0**	**500,000**	**0**	**500,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	500,000	0	500,000	
	Total	**0.00**	**0**	**500,000**	**0**	**500,000**	

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ITSD ADA FEDERAL TRF								
CORE								
TRANSFERS OUT	225,441	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	225,441	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	$225,441	0.00	$500,000	0.00	$500,000	0.00	$500,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$225,441	0.00	$500,000	0.00	$500,000	0.00	$500,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Operational
Support

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,615,171	99.41	4,724,515	103.20	4,724,515	103.20	4,724,515	103.20
DEPT MENTAL HEALTH	539,480	12.70	886,064	19.85	886,064	19.85	886,064	19.85
TOTAL - PS	5,154,651	112.11	5,610,579	123.05	5,610,579	123.05	5,610,579	123.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	970,061	0.00	990,214	0.00	990,214	0.00	990,214	0.00
DEPT MENTAL HEALTH	683,650	0.00	2,555,998	0.00	2,555,998	0.00	1,355,998	0.00
TOTAL - EE	1,653,711	0.00	3,546,212	0.00	3,546,212	0.00	2,346,212	0.00
TOTAL	**6,808,362**	**112.11**	**9,156,791**	**123.05**	**9,156,791**	**123.05**	**7,956,791**	**123.05**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,291	0.00	3,291	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	614	0.00	614	0.00
TOTAL - PS	0	0.00	0	0.00	3,905	0.00	3,905	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,905**	**0.00**	**3,905**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,336	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,130	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	51,466	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**51,466**	**0.00**
Consumer Employment - 1650004								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	70,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,000	2.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**70,000**	**2.00**	**0**	**0.00**
GRAND TOTAL	**$6,808,362**	**112.11**	**$9,156,791**	**123.05**	**$9,230,696**	**125.05**	**$8,012,162**	**123.05**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,724,515	886,064	0	5,610,579	PS	4,724,515	886,064	0	5,610,579
EE	990,214	2,555,998	0	3,546,212	EE	990,214	1,355,998	0	2,346,212
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**5,714,729**	**3,442,062**	**0**	**9,156,791**	**Total**	**5,714,729**	**2,242,062**	**0**	**7,956,791**
FTE	**103.20**	**19.85**	**0.00**	**123.05**	**FTE**	**103.20**	**19.85**	**0.00**	**123.05**
Est. Fringe	*2,496,434*	*468,196*	*0*	*2,964,630*	***Est. Fringe***	*2,496,434*	*468,196*	*0*	*2,964,630*

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

Other Funds: Not applicable.

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

Other Funds: Not applicable.

2. CORE DESCRIPTION

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

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

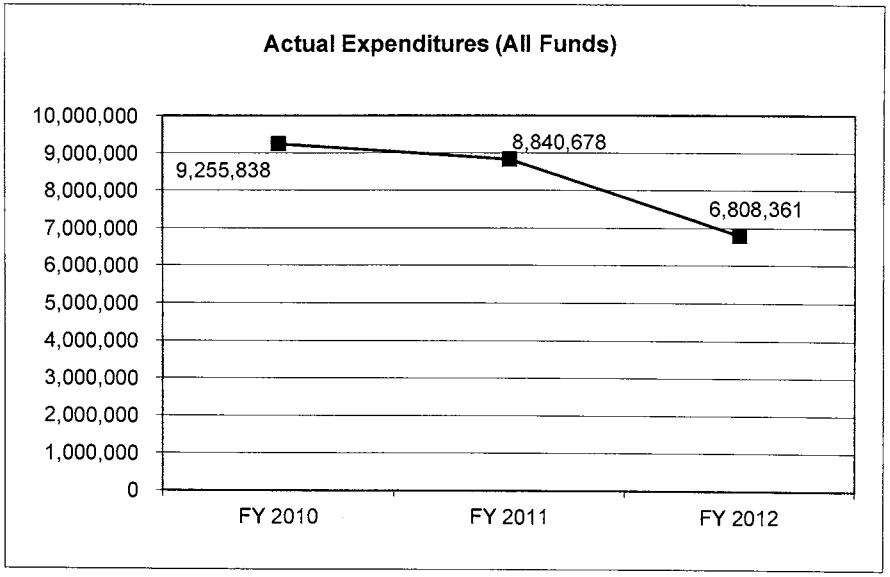
Administration - Operational Support

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	10,871,103	9,883,114	9,118,496	9,156,791
Less Reverted (All Funds)	(657,485)	(215,673)	(178,074)	N/A
Budget Authority (All Funds)	10,213,618	9,667,441	8,940,422	N/A
Actual Expenditures (All Funds)	9,255,838	8,840,678	6,808,361	N/A
Unexpended (All Funds)	957,780	826,763	2,132,061	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	957,780	826,763	2,132,061	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 FY12, expenditures decreased as a result of lower Healthcare Technology earnings.

DEPARTMENT OF MENTAL HEALTH
OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	123.05	4,724,515	886,064	0	5,610,579	
		EE	0.00	990,214	2,555,998	0	3,546,212	
		Total	**123.05**	**5,714,729**	**3,442,062**	**0**	**9,156,791**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	110 5311	PS	0.00	0	0	0	(0)	
Core Reallocation	110 5307	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	123.05	4,724,515	886,064	0	5,610,579	
		EE	0.00	990,214	2,555,998	0	3,546,212	
		Total	**123.05**	**5,714,729**	**3,442,062**	**0**	**9,156,791**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2392 3628	EE	0.00	0	(1,200,000)	0	(1,200,000)	Core reallocation
NET GOVERNOR CHANGES			**0.00**	**0**	**(1,200,000)**	**0**	**(1,200,000)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	123.05	4,724,515	886,064	0	5,610,579	
		EE	0.00	990,214	1,355,998	0	2,346,212	
		Total	**123.05**	**5,714,729**	**2,242,062**	**0**	**7,956,791**	

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	17,464	0.67	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	176,745	5.66	157,657	5.00	194,088	6.00	194,088	6.00
OFFICE SUPPORT ASST (KEYBRD)	24,168	1.00	24,631	1.00	24,648	1.00	24,648	1.00
SR OFC SUPPORT ASST (KEYBRD)	130,629	5.16	156,605	6.00	154,668	6.00	154,668	6.00
INFORMATION TECHNOLOGIST III	0	0.00	742	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	1,823	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	980	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	68,366	1.00	68,424	1.00	68,424	1.00
STOREKEEPER I	3,392	0.13	0	0.00	29,712	1.00	29,712	1.00
STOREKEEPER II	31,435	0.94	34,061	1.00	0	0.00	0	0.00
PROCUREMENT OFCR I	35,731	0.91	40,224	1.00	40,260	1.00	40,260	1.00
PROCUREMENT OFCR II	94,805	2.04	95,871	2.00	94,152	2.00	94,152	2.00
OFFICE SERVICES COOR	5,748	0.13	0	0.00	46,908	1.00	46,908	1.00
ACCOUNT CLERK II	25,380	1.00	25,866	1.00	25,884	1.00	25,884	1.00
SENIOR AUDITOR	74,918	1.77	85,157	2.00	85,008	2.00	85,008	2.00
ACCOUNTANT I	159,972	5.00	192,440	6.00	198,828	6.00	198,828	6.00
ACCOUNTANT II	117,852	2.75	127,290	3.00	89,460	2.00	89,460	2.00
ASST CONTROLLER MH	60,697	0.99	62,801	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	11,055	0.25	0	0.00	45,108	1.00	45,108	1.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	59,016	1.00	59,016	1.00
ACCOUNTING ANAL II	157,207	3.75	172,492	4.00	171,780	3.95	171,780	3.95
ACCOUNTING ANAL III	206,595	4.01	214,554	4.00	157,983	3.00	157,983	3.00
BUDGET ANAL III	143,244	3.00	145,991	3.00	146,113	3.00	146,113	3.00
PERSONNEL OFCR II	61,620	1.00	62,801	1.00	62,856	1.00	62,856	1.00
PERSONNEL ANAL II	78,264	2.00	79,764	2.00	79,824	2.00	79,824	2.00
EXECUTIVE I	36,612	1.00	37,314	1.00	37,344	1.00	37,344	1.00
EXECUTIVE II	36,498	0.88	42,511	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	10,956	0.26	45,924	1.00	42,552	1.00	42,552	1.00
REIMBURSEMENT OFFICER II	0	0.00	35,993	1.00	0	0.00	0	0.00
PERSONNEL CLERK	25,433	0.92	30,147	1.00	30,144	1.00	30,144	1.00
HOUSING DEVELOPMENT OFCR II	28,454	0.71	28,999	0.71	29,023	0.71	29,023	0.71
AFFORDABLE HOUSING CNSLT MH	53,292	1.00	54,313	1.00	54,360	1.00	54,360	1.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
PROGRAM SPECIALIST TRAINEE MH	53,849	1.52	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	842,278	22.25	967,638	25.00	763,140	20.02	763,140	20.02
PROGRAM SPECIALIST II MH	257,247	5.76	377,809	8.00	250,188	6.00	250,188	6.00
PROGRAM COORD DMH DOHSS	150,108	3.04	0	0.00	368,892	7.00	368,892	7.00
INVESTIGATOR I	35,551	0.95	38,011	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	21,840	0.88	25,438	1.00	25,464	1.00	25,464	1.00
FISCAL & ADMINISTRATIVE MGR B2	301,842	5.00	307,627	5.00	306,452	5.00	306,452	5.00
FISCAL & ADMINISTRATIVE MGR B3	74,339	1.04	71,544	1.00	139,966	2.00	139,966	2.00
MENTAL HEALTH MGR B1	54,510	1.00	0	0.00	111,200	2.00	111,200	2.00
MENTAL HEALTH MGR B2	68,428	1.00	142,135	2.00	141,797	2.00	141,797	2.00
DEPUTY STATE DEPT DIRECTOR	226,631	2.58	219,756	2.43	275,630	2.97	275,630	2.97
DESIGNATED PRINCIPAL ASST DEPT	199,113	2.41	258,511	3.25	202,637	2.71	202,637	2.71
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	300	0.00	300	0.00
ASSOCIATE COUNSEL	392,336	6.51	402,199	6.55	401,096	6.55	401,096	6.55
PROJECT SPECIALIST	6,508	0.08	55,776	1.11	19,915	0.41	19,915	0.41
PARALEGAL	38,500	1.00	39,238	1.00	39,270	1.00	39,270	1.00
LEGAL COUNSEL	87,901	1.07	82,400	1.00	82,400	1.00	82,400	1.00
HEARINGS OFFICER	55,167	1.00	56,224	1.00	56,270	1.00	56,270	1.00
MISCELLANEOUS PROFESSIONAL	72,779	1.13	86,810	4.97	38,628	5.22	38,628	5.22
MEDICAL ADMINISTRATOR	58,200	0.30	60,000	0.85	60,000	0.85	60,000	0.85
CONSULTING PHYSICIAN	0	0.00	15,000	0.20	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	231,851	3.61	261,304	3.98	241,252	3.66	241,252	3.66
SPECIAL ASST OFFICE & CLERICAL	117,507	3.05	117,842	3.00	117,939	3.00	117,939	3.00
TOTAL - PS	**5,154,651**	**112.11**	**5,610,579**	**123.05**	**5,610,579**	**123.05**	**5,610,579**	**123.05**
TRAVEL, IN-STATE	199,860	0.00	209,865	0.00	209,865	0.00	209,865	0.00
TRAVEL, OUT-OF-STATE	1,102	0.00	1,400	0.00	1,400	0.00	1,400	0.00
SUPPLIES	162,497	0.00	185,105	0.00	185,105	0.00	185,105	0.00
PROFESSIONAL DEVELOPMENT	36,461	0.00	34,707	0.00	34,707	0.00	34,707	0.00
COMMUNICATION SERV & SUPP	144,585	0.00	193,400	0.00	193,400	0.00	193,400	0.00
PROFESSIONAL SERVICES	1,044,757	0.00	2,827,743	0.00	2,827,743	0.00	1,627,743	0.00
HOUSEKEEPING & JANITORIAL SERV	14,696	0.00	13,000	0.00	13,000	0.00	13,000	0.00
M&R SERVICES	15,924	0.00	22,500	0.00	22,500	0.00	22,500	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
COMPUTER EQUIPMENT	294	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,063	0.00	10,572	0.00	10,572	0.00	10,572	0.00
OTHER EQUIPMENT	15,744	0.00	31,020	0.00	31,220	0.00	31,220	0.00
BUILDING LEASE PAYMENTS	200	0.00	200	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	20	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	14,508	0.00	16,500	0.00	16,500	0.00	16,500	0.00
TOTAL - EE	1,653,711	0.00	3,546,212	0.00	3,546,212	0.00	2,346,212	0.00
GRAND TOTAL	$6,808,362	112.11	$9,156,791	123.05	$9,156,791	123.05	$7,956,791	123.05
GENERAL REVENUE	$5,585,232	99.41	$5,714,729	103.20	$5,714,729	103.20	$5,714,729	103.20
FEDERAL FUNDS	$1,223,130	12.70	$3,442,062	19.85	$3,442,062	19.85	$2,242,062	19.85
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

	Operational Support								TOTAL
GR	5,714,729								5,714,729
FEDERAL	3,442,062								3,442,062
OTHER	0								0
TOTAL	9,156,791	0	0	0	0	0	0	0	9,156,791

1. What does this program do?

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

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

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

Office of the Department Deputy Director - Sections reporting to the Department Deputy Director include the **Office of Administration** which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections; the **Audit Section** is responsible for conducting audits and consultations on DMH operated facilities and contract providers; **Deaf Services** staff provide direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Disaster Services** provides guidance, planning, and assistance in the event of a natural or man-made disaster; **Constituent Services** represents consumers and family viewpoints in decision and policy development and ensures client rights are not violated; and the **Investigations Unit** is responsible for conducting abuse and neglect investigations.

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

Sections 630.015 and 630.020, RSMo.

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

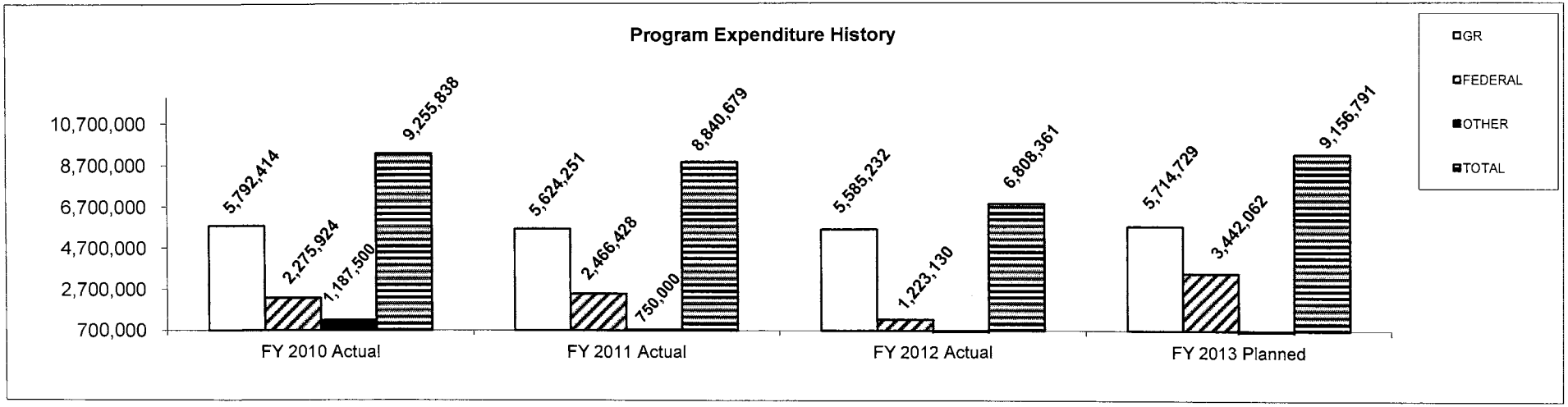
3. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

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

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and Developmental Disabilities (DD) service eligibility hearings are mandated by Federal consent decree.

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



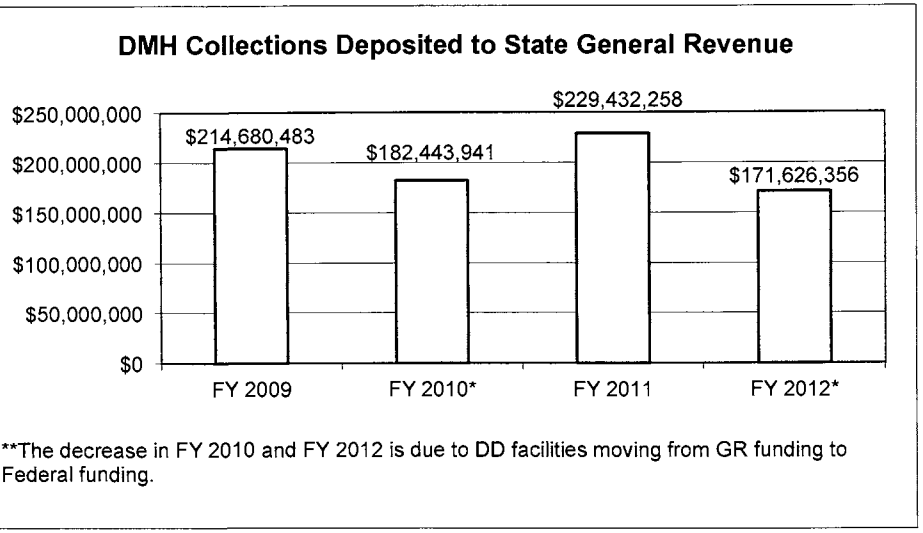
6. What are the sources of the "Other " funds?

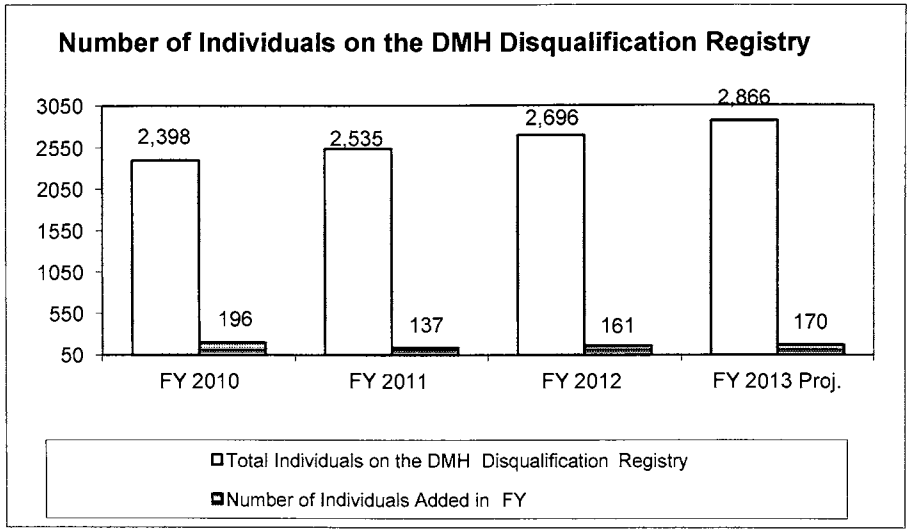
Healthcare Technology Fund (0170).

PROGRAM DESCRIPTION

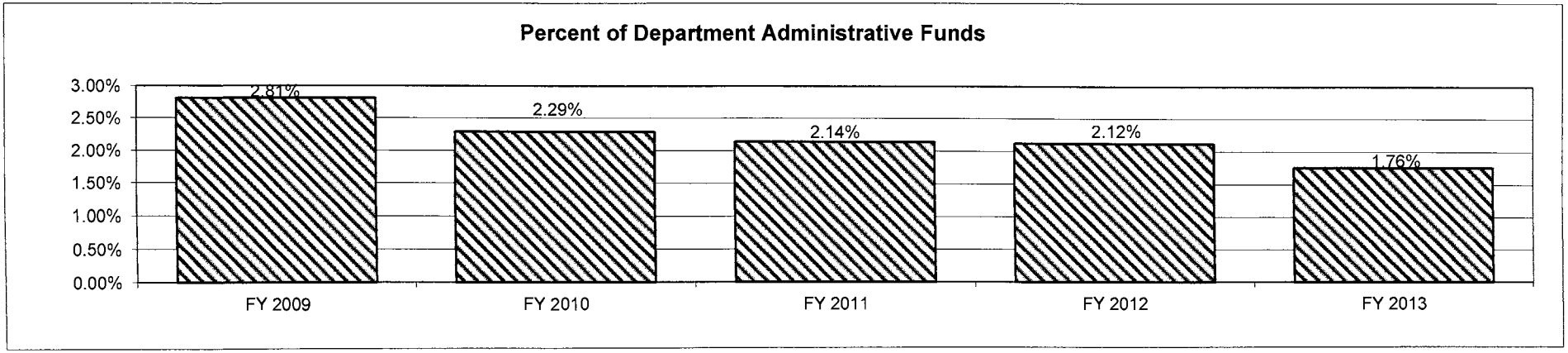
Department: Mental Health
Program Name: Administration (Operational Support)
Program is found in the following core budget(s): Operational Support

7a. Provide an effectiveness measure.



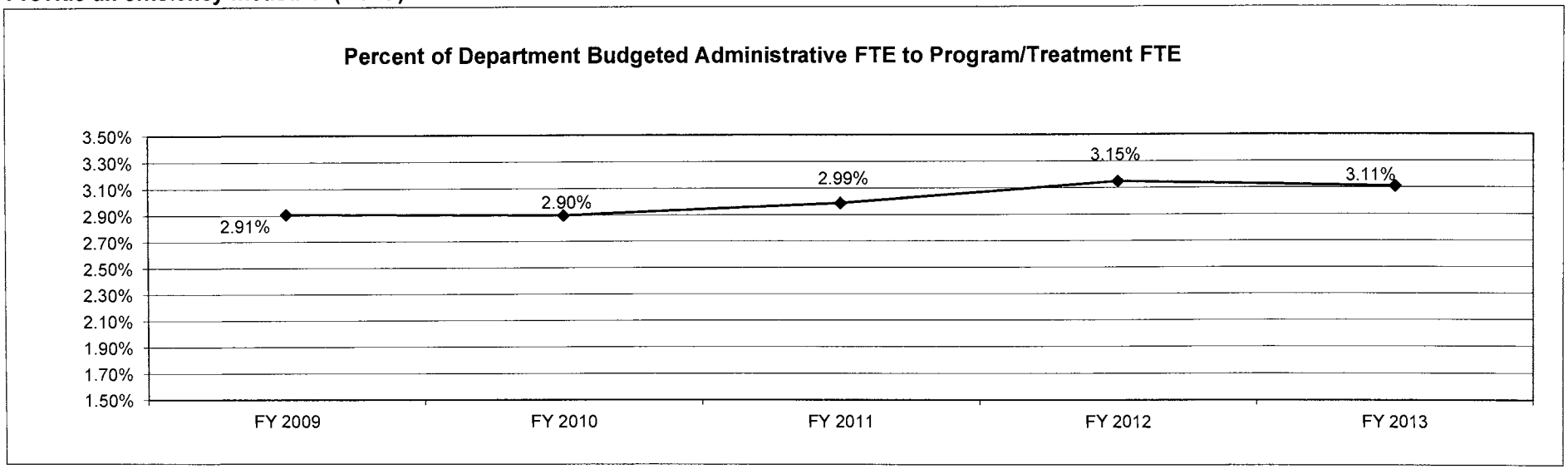


7b. Provide an efficiency measure.



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

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



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

Clients/Individuals Served					
Division	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013 Proj.**
ADA	88,577	78,380	68,415	68,552	68,552
CPS	77,066	75,839	72,962	78,469	78,469
DD	29,866	29,755	30,473	31,851	30,600

Note: FY2009 ADA count is duplicated, all others are unduplicated. The shift to Medicaid maximization with reliance on charity care is not picked up in client counts through CIMOR billing system.

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

Not applicable.

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MH TRANSFORMATION GRANT								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	233,777	3.64	0	0.00	0	0.00	0	0.00
TOTAL - PS	233,777	3.64	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1,737,462	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,737,462	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**1,971,239**	**3.64**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,971,239**	**3.64**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MH TRANSFORMATION GRANT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	14,735	0.46	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	45,639	0.79	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	11,733	0.17	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	71,345	0.87	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	29,267	0.44	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	39,078	0.38	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	21,980	0.53	0	0.00	0	0.00	0	0.00
TOTAL - PS	**233,777**	**3.64**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	19,832	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	375	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	16,805	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,421	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,878	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,674,199	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	246	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	520	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	843	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,343	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**1,737,462**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,971,239**	**3.64**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$1,971,239**	**3.64**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Department Staff
Training

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STAFF TRAINING								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	7,350	0.35	178,354	0.00	178,354	0.00	178,354	0.00
TOTAL - PS	7,350	0.35	178,354	0.00	178,354	0.00	178,354	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	347,336	0.00	357,495	0.00	357,495	0.00	357,495	0.00
DEPT MENTAL HEALTH	205,880	0.00	325,000	0.00	325,000	0.00	325,000	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	553,216	0.00	782,495	0.00	782,495	0.00	782,495	0.00
TOTAL	**560,566**	**0.35**	**960,849**	**0.00**	**960,849**	**0.00**	**960,849**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	146	0.00	146	0.00
TOTAL - PS	0	0.00	0	0.00	146	0.00	146	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**146**	**0.00**	**146**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,636	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,636	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,636**	**0.00**
GRAND TOTAL	**$560,566**	**0.35**	**$960,849**	**0.00**	**$960,995**	**0.00**	**$962,631**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	178,354	0	178,354	PS	0	178,354	0	178,354
EE	357,495	325,000	100,000	782,495	EE	357,495	325,000	100,000	782,495
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**357,495**	**503,354**	**100,000**	**960,849**	**Total**	**357,495**	**503,354**	**100,000**	**960,849**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*94,242*	*0*	*94,242*	***Est. Fringe***	*0*	*94,242*	*0*	*94,242*

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

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

2. CORE DESCRIPTION

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

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

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

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

CORE DECISION ITEM

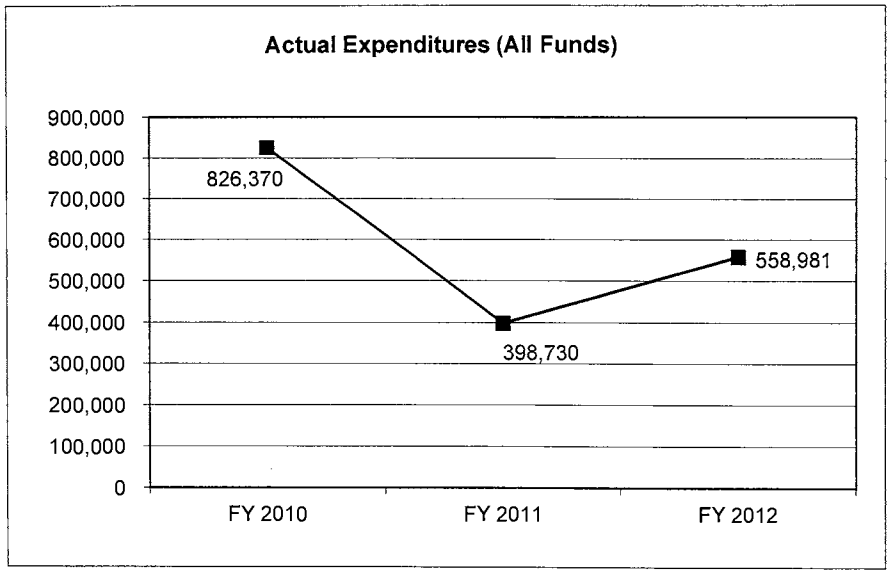
Department:	**Mental Health**	**Budget Unit:**	**65113C**
Division:	**Office of Director**		
Core:	**Staff Training**		

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,727,288	993,574	958,078	960,849
Less Reverted (All Funds)	(359,277)	(215,405)	(10,742)	N/A
Budget Authority (All Funds)	1,368,011	778,169	947,336	N/A
Actual Expenditures (All Funds)	826,370	398,730	558,981	N/A
Unexpended (All Funds)	541,641	379,439	388,355	N/A
Unexpended, by Fund:				
General Revenue	1	154	1,585	N/A
Federal	541,610	379,285	286,770	N/A
Other	0	0	100,000	N/A



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

NOTES:

DEPARTMENT OF MENTAL HEALTH
STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	178,354	0	178,354	
	EE	0.00	357,495	325,000	100,000	782,495	
	Total	**0.00**	**357,495**	**503,354**	**100,000**	**960,849**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	178,354	0	178,354	
	EE	0.00	357,495	325,000	100,000	782,495	
	Total	**0.00**	**357,495**	**503,354**	**100,000**	**960,849**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	178,354	0	178,354	
	EE	0.00	357,495	325,000	100,000	782,495	
	Total	**0.00**	**357,495**	**503,354**	**100,000**	**960,849**	

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STAFF TRAINING								
CORE								
SALARIES & WAGES	0	0.00	178,354	0.00	178,354	0.00	178,354	0.00
SECURITY AIDE III PSY	891	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	1,500	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	4,959	0.32	0	0.00	0	0.00	0	0.00
TOTAL - PS	**7,350**	**0.35**	**178,354**	**0.00**	**178,354**	**0.00**	**178,354**	**0.00**
TRAVEL, IN-STATE	17,792	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TRAVEL, OUT-OF-STATE	9,091	0.00	0	0.00	500	0.00	500	0.00
SUPPLIES	23,162	0.00	14,457	0.00	14,457	0.00	14,457	0.00
PROFESSIONAL DEVELOPMENT	207,677	0.00	9,185	0.00	9,185	0.00	9,185	0.00
PROFESSIONAL SERVICES	288,705	0.00	721,853	0.00	721,353	0.00	721,353	0.00
BUILDING LEASE PAYMENTS	5,695	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	1,094	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	**553,216**	**0.00**	**782,495**	**0.00**	**782,495**	**0.00**	**782,495**	**0.00**
GRAND TOTAL	**$560,566**	**0.35**	**$960,849**	**0.00**	**$960,849**	**0.00**	**$960,849**	**0.00**
GENERAL REVENUE	**$347,336**	**0.00**	**$357,495**	**0.00**	**$357,495**	**0.00**	**$357,495**	**0.00**
FEDERAL FUNDS	**$213,230**	**0.35**	**$503,354**	**0.00**	**$503,354**	**0.00**	**$503,354**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**

PROGRAM DESCRIPTION

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

	Staff Training										TOTAL
GR	357,495										357,495
FEDERAL	503,354										503,354
OTHER	100,000										100,000
TOTAL	960,849	0	0	0	0	0	0	0	0	0	960,849

1. What does this program do?

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

> Improves direct care staff skills and competencies for active treatment through training in best pratices of client and consumer safety;

> Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g.Senate Board 40s);

> Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight, and coaching of the direct care workforce; and

> Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

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

Not applicable.

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

No.

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

No.

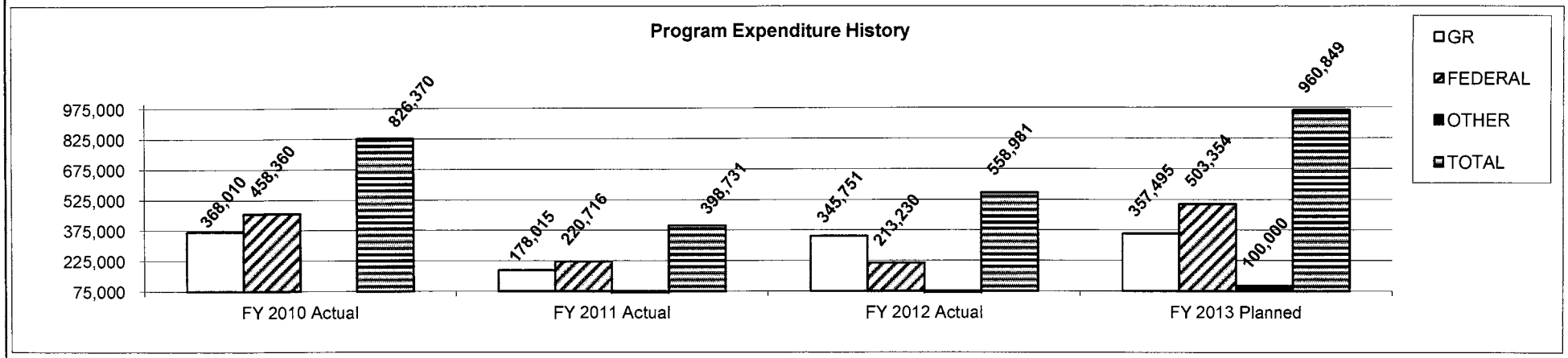
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

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



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

Mental Health Earnings Fund (MHEF) - 0288.

7a. Provide an effectiveness measure.

Percentage of employees who demonstrate knowledge of Safety Training - 99.7 percent. DMH has designated a total of 38 courses as Safety Related Training. These 38 courses are required for either accreditation, certification, or department operating regulation. Employees are assigned multiple courses out of the 38 in different mixes, depending on their job responsibilities. Each course has a post-test to demonstrate employee knowledge of program material and application. In FY 2012, there were a total of 186,239 successful completions by DMH employees of the Safety Related Courses.

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

Average Cost Per Employee Per eLearning Safety Training program - $0.29-$0.60. DMH pays an annual subscription fee of $6.00 per employee to access the courses on eLearning developed by the department. There are a total of 35 safety related courses taken in various facilities and regional offices throughout DMH. Safety related courses taken at the facility level by new employees (21 courses @ 6.00 per employee) averages to $.29 per safety course. On average, continuing employees are assigned 10 Safety Training related courses per year. An average cost of $0.60 per continuing employee for each safety course. Case Managers in the Division of Developmental Disabilities complete 17 courses in Service Coordinators Manual. The average cost per course for DD Case Managers is $.35. As an employee is assigned any additional courses by the facility, the average cost per program decreases further.

For comparison, prior to adoption of eLearning, all of the Safety Related courses were provided in classroom settings. Currently, the cost of classroom based Safety Related training averages $25.00 for a one hour course.

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

As of end of FY 2012, 10,075 DMH employee accounts have been established on eLearning. In FY 2012, eLearning accounts were also extended to another 555 employees of 48 SB 40 providers, adding an additional 4,665 course completions for providers.

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

The Customer Satisfaction Index is currently under revision. Measures are not available at this time.

Refunds

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	50,873	0.00	49,217	0.00	49,217	0.00	49,217	0.00
DEPT MENTAL HEALTH	102,638	0.00	100	0.00	100	0.00	100	0.00
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	100	0.00
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	100	0.00
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HEALTH EARNINGS FUND	25,088	0.00	100	0.00	100	0.00	100	0.00
INMATE REVOLVING	0	0.00	100	0.00	100	0.00	100	0.00
HEALTHY FAMILIES TRUST	0	0.00	100	0.00	100	0.00	100	0.00
DEBT OFFSET ESCROW	15,322	0.00	70,000	0.00	70,000	0.00	70,000	0.00
MENTAL HEALTH TRUST	12	0.00	100	0.00	100	0.00	100	0.00
DMH LOCAL TAX MATCHING FUND	72,407	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	266,340	0.00	120,217	0.00	120,217	0.00	120,217	0.00
TOTAL	**266,340**	**0.00**	**120,217**	**0.00**	**120,217**	**0.00**	**120,217**	**0.00**
DMH Additional Authority - 1650002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,783	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	249,900	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	49,900	0.00
DEBT OFFSET ESCROW	0	0.00	0	0.00	0	0.00	30,000	0.00
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	24,900	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	149,900	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	655,383	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**655,383**	**0.00**
GRAND TOTAL	**$266,340**	**0.00**	**$120,217**	**0.00**	**$120,217**	**0.00**	**$775,600**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	49,217	100	70,900	120,217	E
TRF	0	0	0	0	
Total	**49,217**	**100**	**70,900**	**120,217**	
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: Health Initatives Fund (HIF) - 0275; Mental Health Earnings Fund (MHEF) - 0288; Mental Health Trust Fund (MHTF) - 0926; Intergovernmental Transfer Fund (IGT) - 0147; Compulsive Gamblers Fund (CGF) - 0249; Mental Health Interagency Payment Fund (MHIPF) - 0109; Inmate Revolving Fund (IRF) - 0540; Health Families Trust Fund (HFT) - 0625; Mental Health Local Tax Match Fund (MHLTFM) - 0930; Debt Offset Escrow (DOE) - 0753

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

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	49,217	100	70,900	120,217
TRF	0	0	0	0
Total	**49,217**	**100**	**70,900**	**120,217**
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: Health Initatives Fund (HIF) - 0275; Mental Health Earnings Fund (MHEF) - 0288; Mental Health Trust Fund (MHTF) - 0926; Intergovernmental Transfer Fund (IGT) - 0147; Compulsive Gamblers Fund (CGF) - 0249; Mental Health Interagency Payment Fund (MHIPF) - 0109; Inmate Revolving Fund (IRF) - 0540; Health Families Trust Fund (HFT) - 0625; Mental Health Local Tax Match Fund (MHLTFM) - 0930; Debt Offset Escrow (DOE) - 0753

Notes:

2. CORE DESCRIPTION

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

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

CORE DECISION ITEM

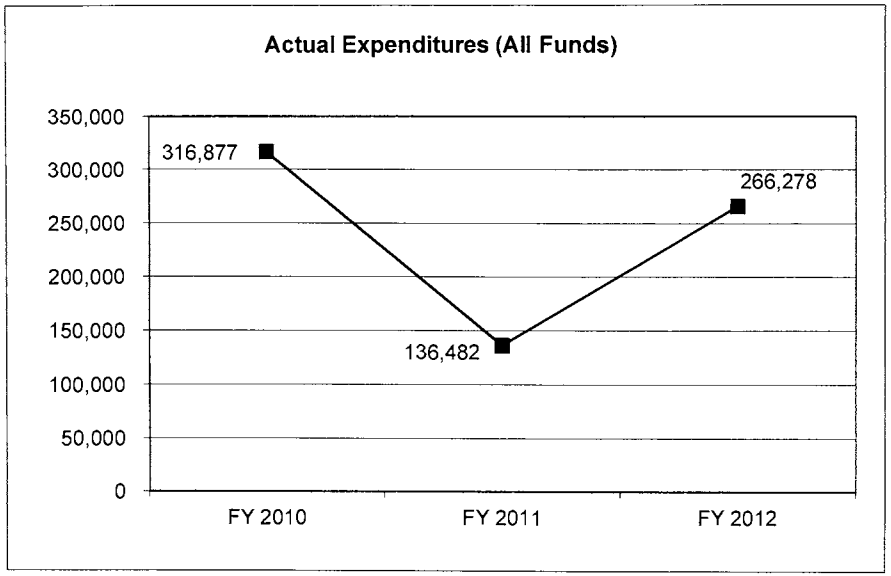
Department:	**Mental Health**	**Budget Unit:**	**65130C**
Division:	**Office of Director**		
Core:	**Refunds**		

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	374,827	191,985	322,415	120,217
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	374,827	191,985	322,415	N/A
Actual Expenditures (All Funds)	316,877	136,482	266,278	N/A
Unexpended (All Funds)	57,950	55,503	56,137	N/A
Unexpended, by Fund:				
General Revenue	555	32	5	N/A
Federal	1	1,865		N/A
Other	57,394	53,606	56,132	N/A
	(1)			



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

NOTES:

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

DEPARTMENT OF MENTAL HEALTH
REFUNDS

5. CORE RECONCILIATION DETAIL

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

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
REFUNDS								
CORE								
REFUNDS	266,340	0.00	120,217	0.00	120,217	0.00	120,217	0.00
TOTAL - PD	266,340	0.00	120,217	0.00	120,217	0.00	120,217	0.00
GRAND TOTAL	$266,340	0.00	$120,217	0.00	$120,217	0.00	$120,217	0.00
GENERAL REVENUE	$50,873	0.00	$49,217	0.00	$49,217	0.00	$49,217	0.00
FEDERAL FUNDS	$102,638	0.00	$100	0.00	$100	0.00	$100	0.00
OTHER FUNDS	$112,829	0.00	$70,900	0.00	$70,900	0.00	$70,900	0.00

Abandoned Fund Transfer

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	35,335	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	35,335	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	35,335	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$35,335	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**65132C**
Division:	**Office of Director**		
Core:	**Abandoned Fund Account Transfer**		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	100,000	100,000	TRF	0	0	100,000	100,000
Total	**0**	**0**	**100,000**	**100,000**	**Total**	**0**	**0**	**100,000**	**100,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: Abandoned Trust Fund (ATF) - 0863

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

Other Funds: Abandoned Trust Fund (ATF) - 0863

2. CORE DESCRIPTION

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

-- **Amounts less than $100** shall be deposited into the State Treasury to the credit of the Mental Health Trust fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.

-- **Amounts of $100** or more shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

CORE DECISION ITEM

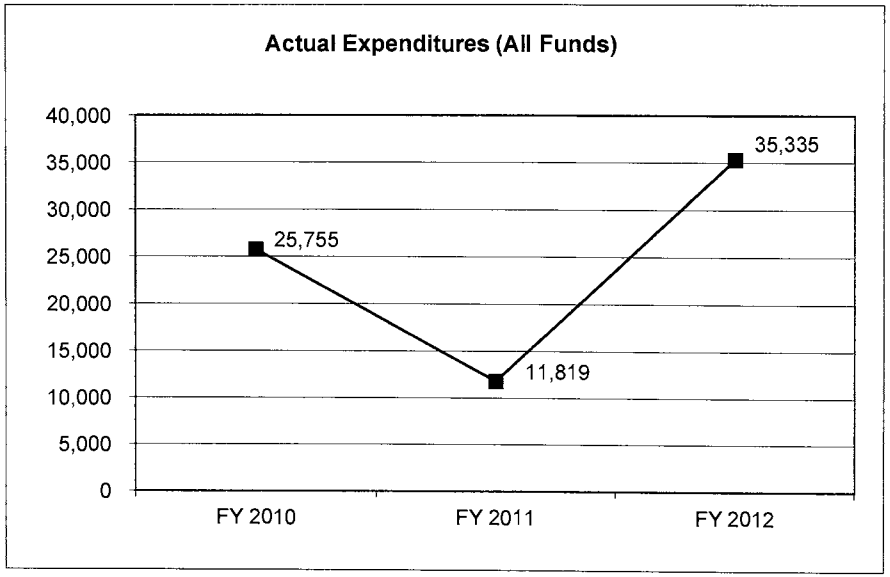
Department:	**Mental Health**	**Budget Unit:**	**65132C**
Division:	**Office of Director**		
Core:	**Abandoned Fund Account Transfer**		

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,000	50,000	50,000	N/A
Actual Expenditures (All Funds)	25,755	11,819	35,335	N/A
Unexpended (All Funds)	24,245	38,181	14,665	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	24,245	38,181	14,665	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ABANDONED FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	35,335	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	35,335	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$35,335	0.00	$100,000	0.00	$100,000	0.00	$100,000	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	$35,335	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

Mental Health Trust Fund

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MENTAL HEALTH TRUST FUND								
CORE								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	57,589	0.00	430,859	7.50	430,859	7.50	430,859	7.50
TOTAL - PS	57,589	0.00	430,859	7.50	430,859	7.50	430,859	7.50
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	752,130	0.00	1,205,349	0.00	1,205,349	0.00	1,205,349	0.00
TOTAL - EE	752,130	0.00	1,205,349	0.00	1,205,349	0.00	1,205,349	0.00
TOTAL	**809,719**	**0.00**	**1,636,208**	**7.50**	**1,636,208**	**7.50**	**1,636,208**	**7.50**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	148	0.00	148	0.00
TOTAL - PS	0	0.00	0	0.00	148	0.00	148	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**148**	**0.00**	**148**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	3,951	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,951	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,951**	**0.00**
GRAND TOTAL	**$809,719**	**0.00**	**$1,636,208**	**7.50**	**$1,636,356**	**7.50**	**$1,640,307**	**7.50**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	430,859	430,859	PS	0	0	430,859	430,859
EE	0	0	1,205,349	1,205,349	EE	0	0	1,205,349	1,205,349
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**1,636,208**	**1,636,208**	**Total**	**0**	**0**	**1,636,208**	**1,636,208**
FTE	**0.00**	**0.00**	**7.50**	**7.50**	**FTE**	**0.00**	**0.00**	**7.50**	**7.50**
Est. Fringe	*0*	*0*	*227,666*	*227,666*	***Est. Fringe***	*0*	*0*	*227,666*	*227,666*

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

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

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

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

2. CORE DESCRIPTION

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

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

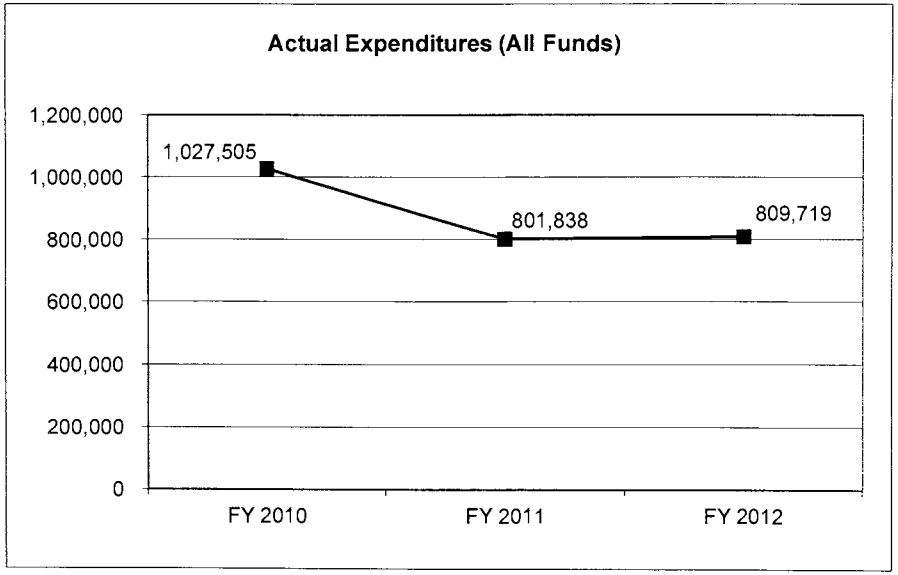
Not applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,647,061	1,647,061	1,647,061	1,636,208
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,647,061	1,647,061	1,647,061	N/A
Actual Expenditures (All Funds)	1,027,505	801,838	809,719	N/A
Unexpended (All Funds)	619,556	845,223	837,342	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	619,556	845,223	837,342	N/A



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

NOTES:

DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.50	0	0	430,859	430,859	
	EE	0.00	0	0	1,205,349	1,205,349	
	Total	**7.50**	**0**	**0**	**1,636,208**	**1,636,208**	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	430,859	430,859	
	EE	0.00	0	0	1,205,349	1,205,349	
	Total	**7.50**	**0**	**0**	**1,636,208**	**1,636,208**	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.50	0	0	430,859	430,859	
	EE	0.00	0	0	1,205,349	1,205,349	
	Total	**7.50**	**0**	**0**	**1,636,208**	**1,636,208**	

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MENTAL HEALTH TRUST FUND								
CORE								
ACTIVITY AIDE II	0	0.00	103,955	2.50	102,000	2.50	102,000	2.50
ACTIVITY THER	0	0.00	11,878	0.40	11,655	0.40	11,655	0.40
MUSIC THER II	0	0.00	13,550	0.39	13,295	0.39	13,295	0.39
RECREATIONAL THER I	0	0.00	18,256	0.60	17,913	0.60	17,913	0.60
RECREATIONAL THER II	0	0.00	30,184	0.79	29,616	0.79	29,616	0.79
STUDENT INTERN	0	0.00	2,707	0.13	2,656	0.13	2,656	0.13
CLIENT/PATIENT WORKER	57,589	0.00	145,700	1.42	149,095	1.42	149,095	1.42
MISCELLANEOUS PROFESSIONAL	0	0.00	104,629	1.27	104,629	1.27	104,629	1.27
TOTAL - PS	**57,589**	**0.00**	**430,859**	**7.50**	**430,859**	**7.50**	**430,859**	**7.50**
TRAVEL, IN-STATE	650	0.00	795	0.00	795	0.00	795	0.00
FUEL & UTILITIES	4,415	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	104,260	0.00	263,948	0.00	263,948	0.00	263,948	0.00
PROFESSIONAL DEVELOPMENT	812	0.00	5,468	0.00	5,468	0.00	5,468	0.00
COMMUNICATION SERV & SUPP	39,485	0.00	73,216	0.00	73,216	0.00	73,216	0.00
PROFESSIONAL SERVICES	460,268	0.00	508,547	0.00	508,547	0.00	508,547	0.00
HOUSEKEEPING & JANITORIAL SERV	112	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	970	0.00	33,689	0.00	33,689	0.00	33,689	0.00
MOTORIZED EQUIPMENT	30,998	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	80	0.00	14,976	0.00	14,976	0.00	14,976	0.00
OTHER EQUIPMENT	75,445	0.00	120,963	0.00	120,963	0.00	120,963	0.00
EQUIPMENT RENTALS & LEASES	566	0.00	13,418	0.00	13,418	0.00	13,418	0.00
MISCELLANEOUS EXPENSES	34,069	0.00	170,329	0.00	170,329	0.00	170,329	0.00
TOTAL - EE	**752,130**	**0.00**	**1,205,349**	**0.00**	**1,205,349**	**0.00**	**1,205,349**	**0.00**
GRAND TOTAL	**$809,719**	**0.00**	**$1,636,208**	**7.50**	**$1,636,208**	**7.50**	**$1,636,208**	**7.50**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$809,719**	**0.00**	**$1,636,208**	**7.50**	**$1,636,208**	**7.50**	**$1,636,208**	**7.50**

Federal Funds

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	45,472	0.68	115,147	2.00	115,147	2.00	115,147	2.00
TOTAL - PS	45,472	0.68	115,147	2.00	115,147	2.00	115,147	2.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	3,780,727	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - EE	3,780,727	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	**3,826,199**	**0.68**	**2,615,147**	**2.00**	**2,615,147**	**2.00**	**2,615,147**	**2.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	94	0.00	94	0.00
TOTAL - PS	0	0.00	0	0.00	94	0.00	94	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**94**	**0.00**	**94**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,056	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,056	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,056**	**0.00**
GRAND TOTAL	**$3,826,199**	**0.68**	**$2,615,147**	**2.00**	**$2,615,241**	**2.00**	**$2,616,297**	**2.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	115,147	0	115,147	PS	0	115,147	0	115,147
EE	0	2,500,000	0	2,500,000	EE	0	2,500,000	0	2,500,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**2,615,147**	**0**	**2,615,147**	**Total**	**0**	**2,615,147**	**0**	**2,615,147**
FTE	0.00	2.00	0.00	2.00	FTE	0.00	2.00	0.00	2.00
Est. Fringe	*0*	*60,844*	*0*	*60,844*	*Est. Fringe*	*0*	*60,844*	*0*	*60,844*

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

Other Funds: Not applicable.

Other Funds: Not applicable.

2. CORE DESCRIPTION

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

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

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

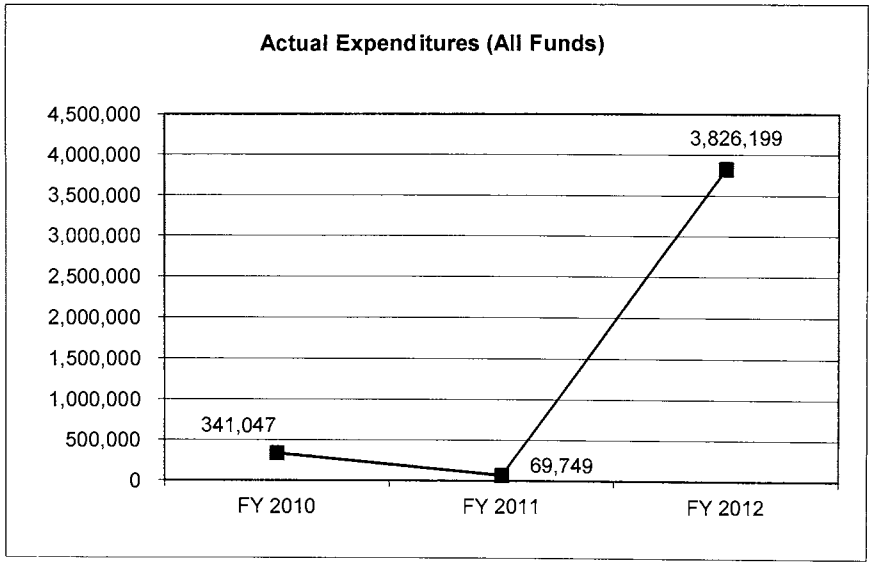
Not applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,907,360	1,907,360	4,178,360	2,615,147
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,907,360	1,907,360	4,178,360	N/A
Actual Expenditures (All Funds)	341,047	69,749	3,826,199	N/A
Unexpended (All Funds)	1,566,313	1,837,611	352,161	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,566,313	1,837,611	352,161	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, the "E" was increased by $2,629,875 in order to pay for Crisis Counseling grants that resulted from the Joplin tornado. Actual expenditures reflect the need based on grants received mid-year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH FEDERAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	115,147	0	115,147	
	EE	0.00	0	2,500,000	0	2,500,000	
	Total	**2.00**	**0**	**2,615,147**	**0**	**2,615,147**	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	115,147	0	115,147	
	EE	0.00	0	2,500,000	0	2,500,000	
	Total	**2.00**	**0**	**2,615,147**	**0**	**2,615,147**	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	115,147	0	115,147	
	EE	0.00	0	2,500,000	0	2,500,000	
	Total	**2.00**	**0**	**2,615,147**	**0**	**2,615,147**	

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DMH FEDERAL FUND								
CORE								
PROJECT SPECIALIST	32,856	0.38	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	115,147	2.00	115,147	2.00	115,147	2.00
SPECIAL ASST OFFICE & CLERICAL	12,616	0.30	0	0.00	0	0.00	0	0.00
TOTAL - PS	**45,472**	**0.68**	**115,147**	**2.00**	**115,147**	**2.00**	**115,147**	**2.00**
TRAVEL, IN-STATE	12,412	0.00	50,484	0.00	50,484	0.00	50,484	0.00
TRAVEL, OUT-OF-STATE	0	0.00	20,461	0.00	200	0.00	200	0.00
SUPPLIES	2,179	0.00	10,481	0.00	10,481	0.00	10,481	0.00
PROFESSIONAL DEVELOPMENT	2,250	0.00	360	0.00	360	0.00	360	0.00
COMMUNICATION SERV & SUPP	438	0.00	10,323	0.00	10,323	0.00	10,323	0.00
PROFESSIONAL SERVICES	3,657,449	0.00	2,379,799	0.00	2,400,544	0.00	2,400,544	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	385	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	2,876	0.00
COMPUTER EQUIPMENT	105,999	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	74	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	23,676	0.00
BUILDING LEASE PAYMENTS	0	0.00	99	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	882	0.00	882	0.00	882	0.00
TOTAL - EE	**3,780,727**	**0.00**	**2,500,000**	**0.00**	**2,500,000**	**0.00**	**2,500,000**	**0.00**
GRAND TOTAL	**$3,826,199**	**0.68**	**$2,615,147**	**2.00**	**$2,615,147**	**2.00**	**$2,615,147**	**2.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$3,826,199**	**0.68**	**$2,615,147**	**2.00**	**$2,615,147**	**2.00**	**$2,615,147**	**2.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Children's System
of Care Program

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	19,937	0.40	33,975	1.00	33,975	1.00	700	1.00
TOTAL - PS	19,937	0.40	33,975	1.00	33,975	1.00	700	1.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	112,308	0.00	85,404	0.00	85,404	0.00	25,000	0.00
TOTAL - EE	112,308	0.00	85,404	0.00	85,404	0.00	25,000	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	1,308,482	0.00	1,752,696	0.00	1,752,696	0.00	505,000	0.00
TOTAL - PD	1,308,482	0.00	1,752,696	0.00	1,752,696	0.00	505,000	0.00
TOTAL	**1,440,727**	**0.40**	**1,872,075**	**1.00**	**1,872,075**	**1.00**	**530,700**	**1.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	18	0.00	18	0.00
TOTAL - PS	0	0.00	0	0.00	18	0.00	18	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**18**	**0.00**	**18**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	6	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6**	**0.00**
Project LAUNCH Grant - 1650006								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	26,685	0.00	38,283	0.00
TOTAL - PS	0	0.00	0	0.00	26,685	0.00	38,283	0.00
EXPENSE & EQUIPMENT								

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CHILDREN'S SYSTEM OF CARE								
Project LAUNCH Grant - 1650006								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	823,315	0.00	801,367	0.00
TOTAL - EE	0	0.00	0	0.00	823,315	0.00	801,367	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**850,000**	**0.00**	**839,650**	**0.00**
GRAND TOTAL	**$1,440,727**	**0.40**	**$1,872,075**	**1.00**	**$2,722,093**	**1.00**	**$1,370,374**	**1.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	33,975	0	33,975	PS	0	700	0	700
EE	0	85,404	0	85,404	EE	0	25,000	0	25,000
PSD	0	1,752,696	0	1,752,696	PSD	0	505,000	0	505,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**1,872,075**	**0**	**1,872,075**	**Total**	**0**	**530,700**	**0**	**530,700**
FTE	**0.00**	**1.00**	**0.00**	**1.00**	FTE	**0.00**	**1.00**	**0.00**	**1.00**
Est. Fringe	*0*	*17,952*	*0*	*17,952*	*Est. Fringe*	*0*	*370*	*0*	*370*

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

Other Funds: Not applicable.

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

Other Funds: Not applicable.

2. CORE DESCRIPTION

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

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

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

CORE DECISION ITEM

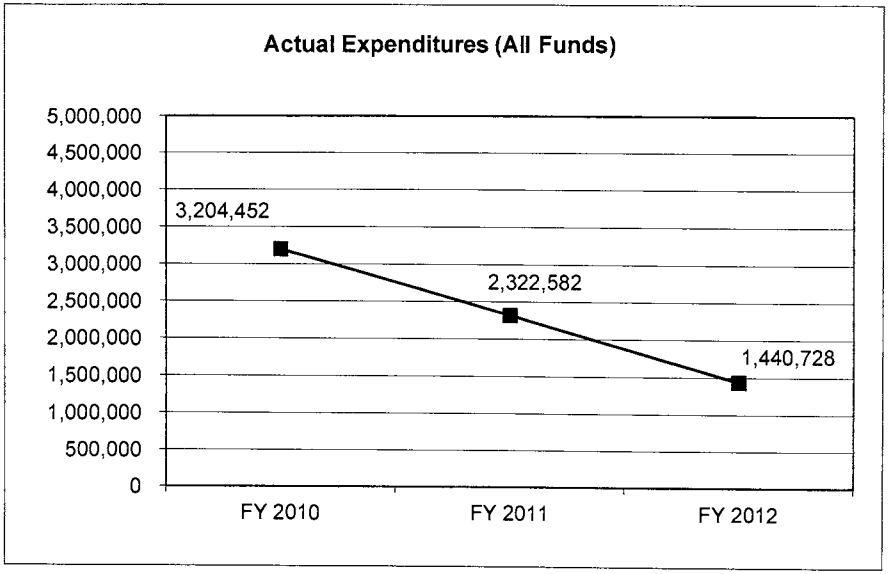
Department:	**Mental Health**	**Budget Unit:**	**65196C**
Division:	**Office of Director**		
Core:	**Children's System of Care**		

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

Children's System of Care

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,490,689	5,970,689	3,970,689	1,872,075
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,490,689	5,970,689	3,970,689	N/A
Actual Expenditures (All Funds)	3,204,452	2,322,582	1,440,728	N/A
Unexpended (All Funds)	2,286,237	3,648,107	2,529,961	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,286,237	3,648,107	2,529,961	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) Excess authority was cut in FY 2013.

DEPARTMENT OF MENTAL HEALTH
CHILDREN'S SYSTEM OF CARE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1.00	0	33,975	0	33,975	
		EE	0.00	0	85,404	0	85,404	
		PD	0.00	0	1,752,696	0	1,752,696	
		Total	**1.00**	**0**	**1,872,075**	**0**	**1,872,075**	
DEPARTMENT CORE REQUEST								
		PS	1.00	0	33,975	0	33,975	
		EE	0.00	0	85,404	0	85,404	
		PD	0.00	0	1,752,696	0	1,752,696	
		Total	**1.00**	**0**	**1,872,075**	**0**	**1,872,075**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1881 7243	PS	0.00	0	(33,275)	0	(33,275)	Core reduction
Core Reduction	1881 7244	EE	0.00	0	(60,404)	0	(60,404)	Core reduction
Core Reduction	1881 7245	PD	0.00	0	(1,247,696)	0	(1,247,696)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**0**	**(1,341,375)**	**0**	**(1,341,375)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	1.00	0	700	0	700	
		EE	0.00	0	25,000	0	25,000	
		PD	0.00	0	505,000	0	505,000	
		Total	**1.00**	**0**	**530,700**	**0**	**530,700**	

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	8,661	0.25	8,827	0.25	8,835	0.25	370	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	13,872	0.60	13,864	0.60	0	0.00
MENTAL HEALTH MGR B3	11,276	0.15	11,276	0.15	11,276	0.15	330	0.00
OTHER	0	0.00	0	0.00	0	0.00	0	1.00
TOTAL - PS	**19,937**	**0.40**	**33,975**	**1.00**	**33,975**	**1.00**	**700**	**1.00**
TRAVEL, IN-STATE	2,089	0.00	19,913	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	4,535	0.00	39,330	0.00	5,000	0.00	5,000	0.00
SUPPLIES	1,335	0.00	1,049	0.00	1,049	0.00	1,049	0.00
PROFESSIONAL DEVELOPMENT	2,789	0.00	4,828	0.00	4,828	0.00	4,828	0.00
COMMUNICATION SERV & SUPP	892	0.00	1,409	0.00	1,409	0.00	1,409	0.00
PROFESSIONAL SERVICES	100,396	0.00	8,228	0.00	68,835	0.00	8,431	0.00
BUILDING LEASE PAYMENTS	0	0.00	741	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	983	0.00	983	0.00	983	0.00
MISCELLANEOUS EXPENSES	272	0.00	8,923	0.00	300	0.00	300	0.00
TOTAL - EE	**112,308**	**0.00**	**85,404**	**0.00**	**85,404**	**0.00**	**25,000**	**0.00**
PROGRAM DISTRIBUTIONS	1,308,482	0.00	1,752,696	0.00	1,752,696	0.00	505,000	0.00
TOTAL - PD	**1,308,482**	**0.00**	**1,752,696**	**0.00**	**1,752,696**	**0.00**	**505,000**	**0.00**
GRAND TOTAL	**$1,440,727**	**0.40**	**$1,872,075**	**1.00**	**$1,872,075**	**1.00**	**$530,700**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,440,727**	**0.40**	**$1,872,075**	**1.00**	**$1,872,075**	**1.00**	**$530,700**	**1.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

	Children's System of Care							TOTAL
GR	0							0
FEDERAL	1,872,075							1,872,075
OTHER	0							0
TOTAL	1,872,075	0	0	0	0	0	0	1,872,075

1. What does this program do?

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

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

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

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

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

Yes. In-kind non-federal match dollars.

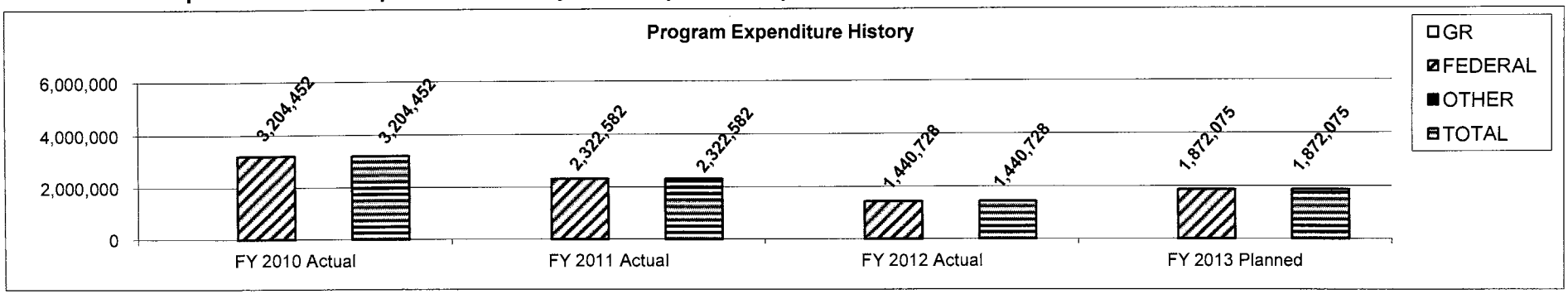
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

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

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

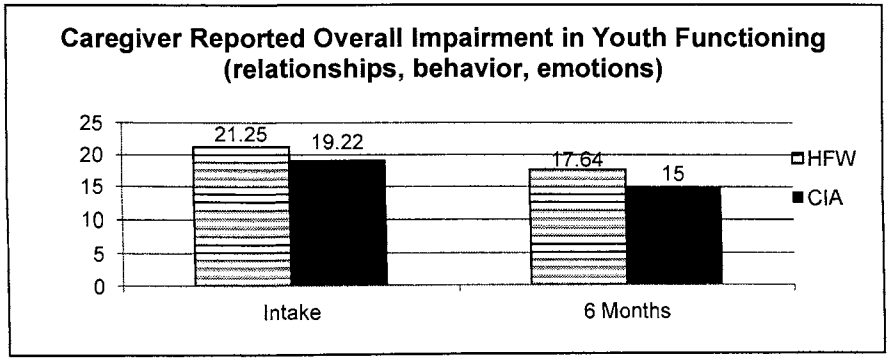


6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

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

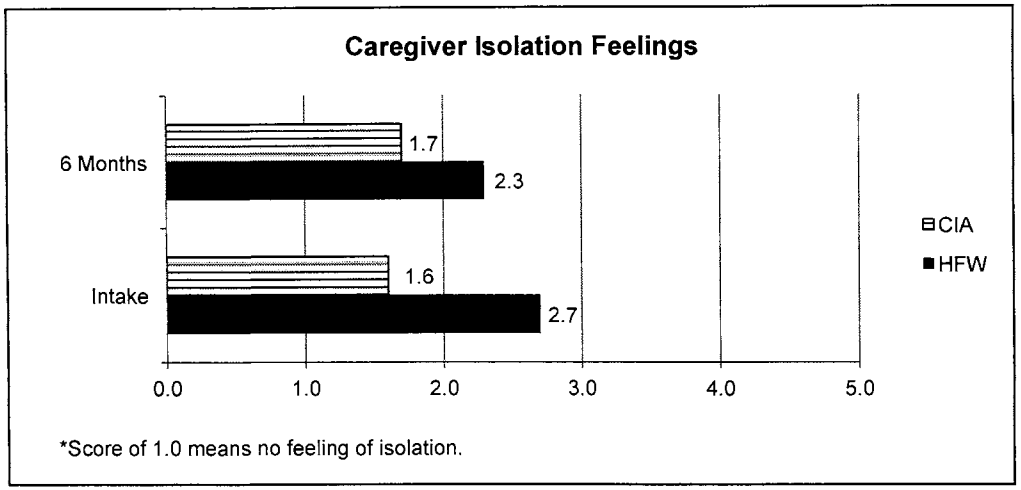


	HFW		CIA	
	Intake	6 mos	Intake	6 mos
Internalizing Problems	65	63	62	57
Externalizing Problems	71	69	66	61
Total Problems	70	68	66	61

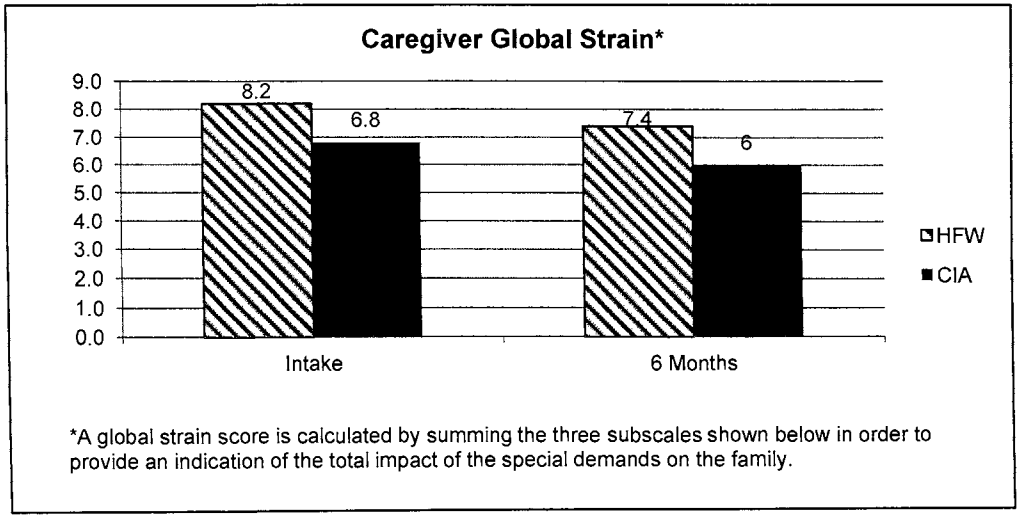
*Scores 64 or above are in the clinical range.

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

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



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



PROGRAM DESCRIPTION

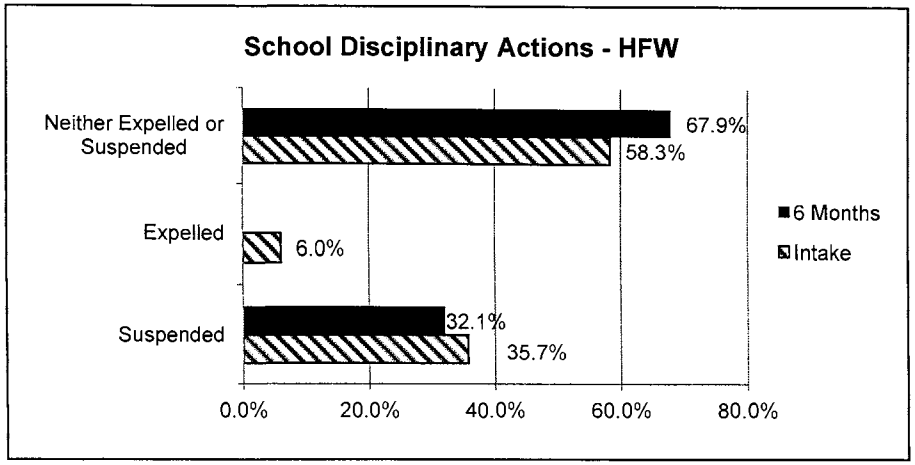
Department: Mental Health
Program Name: Children's System of Care
Program is found in the following core budget(s): Children's System of Care

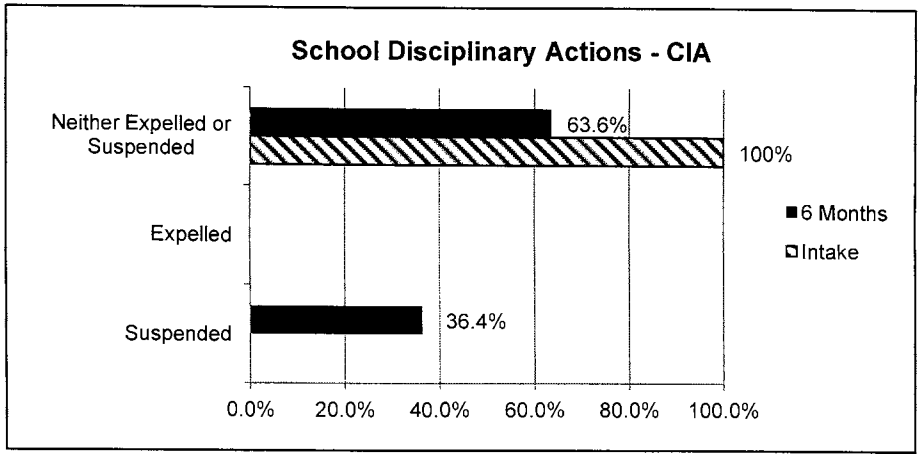
Caregiver Strain	HFW		CIA	
	Intake	6 mos	Intake	6 mos
Objective strain scale*	2.6	2.3	2.2	1.9
Subjective externalized strain*	2.1	2.0	1.9	1.8
Subjective internalized strain*	3.5	3.1	2.7	2.4
Global strain score	8.2	7.4	6.8	6.0

*The subscales are based on a scale from 0 to 5. Objective strain refers to observable disruptions in family and community life (e.g., interruption of personal time, lost work time, increased financial strain, etc.). Subject externalized strain refers to negative feelings about the child such as anger, resentment, or embarrassment relating to their child. Subjective internalized strain refers to the negative feelings the caregiver experiences such as worry, guilt, or fatigue as a result of caring for their child.

Improve Functioning at School:

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





PROGRAM DESCRIPTION

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

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

7b. Provide an efficiency measure.

Not applicable.

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

467

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

Not available.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	**Budget Unit** 65196C
Division: Director's Office	
DI Name: Project LAUNCH Grant	**DI# 1650006**

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	26,685	0	26,685	PS	0	38,283	0	38,283
EE	0	823,315	0	823,315	EE	0	801,367	0	801,367
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**850,000**	**0**	**850,000**	**Total**	**0**	**839,650**	**0**	**839,650**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*14,100*	*0*	*14,100*	***Est. Fringe***	*0*	*20,229*	*0*	*20,229*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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 Department of Mental Health anticipates receiving an award for the Missouri Project LAUNCH grant. This grant's purpose is to create a coordinated system to support children, ages 0-8, to thrive in safe, supportive environments and enter school ready to learn and able to succeed. This is a five year grant (October 1, 2012 through September 30, 2017). Additional federal authority is requested in order to have the ability to expend the grant funding.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	**Budget Unit** 65196C
Division: Director's Office	
DI Name: Project LAUNCH Grant **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:

Funding levels were determined based on the federal grant application. The maximum award amount will be $850,000 per year for five years.

HB Section	Approp	Type	Fund	Amount
10.050 Children's System of Care	7243	PS	0148	$26,685
10.050 Children's System of Care	7244	EE	0148	$823,315
			Total	**$850,000**

Governor Recommends:

The Governor's recommendations include figures based on the actual grant award.

HB Section	Approp	Type	Fund	Amount
10.050 Children's System of Care	7243	PS	0148	$38,283
10.050 Children's System of Care	7244	EE	0148	$801,367
			Total	**$839,650**

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health					**Budget Unit** 65196C				
Division: Director's Office									
DI Name: Project LAUNCH Grant		**DI# 1650006**							
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**
100 Personal Services/99999			26,685				26,685	0.00	
Total PS	**0**	**0.0**	**26,685**	**0.0**	**0**	**0.0**	**26,685**	**0.0**	**0**
Out of State Travel (160)			4,200				4,200		
In State Travel (140)			1,110				1,110		
Professional Services (400)			816,914				816,914		
Computer Equipment (480)			1,091				1,091		
Total EE	**0**		**823,315**		**0**		**823,315**		**0**
Grand Total	**0**	**0.0**	**850,000**	**0.0**	**0**	**0.0**	**850,000**	**0.0**	**0**

Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
100 Personal Services/99999			38,283				38,283	0.0	
Total PS	**0**	**0.0**	**38,283**	**0.0**	**0**	**0.0**	**38,283**	**0.0**	**0**
Out of State Travel (160)			4,193				4,193		
In State Travel (140)			1,110				1,110		
Professional Services (400)			794,973				794,973		
Computer Equipment (480)			1,091				1,091		
Total EE	**0**		**801,367**		**0**		**801,367**		**0**
Grand Total	**0**	**0.0**	**839,650**	**0.0**	**0**	**0.0**	**839,650**	**0.0**	**0**

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	**Budget Unit** 65196C
Division: Director's Office	
DI Name: Project LAUNCH Grant	**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.

This grant funding will allow for the creation of a coordinated system to improve the efficiency and effectiveness of the delivery of services and supports in promoting the wellness of young children. Additional results will be the enhancement of each agency's capacity to promote young child wellness by creating partnerships with other organizations.

6b. Provide an efficiency measure.

Enhancing and expanding the delivery of evidence-based programs and practices that promote the wellness of young children and their families will increase the number of young children screened and referred for behavioral health services or other needed assessments and interventions. In addition, enhancing the expertise of child-serving personnel in young child wellness and healthy child development through workforce development activities will increase behavior and/or classroom management skills of early childhood staff as well as families, and reduce problematic behavior in young children.

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

It is estimated that 1,335 young children and their families will be served throughout the life of the project with 55 served in year one, 160 in year two, 320 in year three, and 400 annually in years four and five.

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

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Mental Health, in partnership with the Missouri Department of Health and Senior Services, other state agencies, community partners, and families, will come together in a comprehensive system approach to promote the healthy development of the state's youngest citizens by creating a coordinated system to support children, age 0-8 to thrive in safe, supportive environments and enter school ready to learn and able to succeed.

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CHILDREN'S SYSTEM OF CARE								
Project LAUNCH Grant - 1650006								
OTHER	0	0.00	0	0.00	26,685	0.00	38,283	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**26,685**	**0.00**	**38,283**	**0.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	1,110	0.00	1,110	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,200	0.00	4,193	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	816,914	0.00	794,973	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,091	0.00	1,091	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**823,315**	**0.00**	**801,367**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$850,000**	**0.00**	**$839,650**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$850,000**	**0.00**	**$839,650**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Housing
Assistance

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	247,350	0.00	255,000	0.00	255,000	0.00	255,000	0.00
DEPT MENTAL HEALTH	10,689,558	0.00	11,658,496	0.00	11,658,496	0.00	11,658,496	0.00
TOTAL - PD	10,936,908	0.00	11,913,496	0.00	11,913,496	0.00	11,913,496	0.00
TOTAL	**10,936,908**	**0.00**	**11,913,496**	**0.00**	**11,913,496**	**0.00**	**11,913,496**	**0.00**
GRAND TOTAL	**$10,936,908**	**0.00**	**$11,913,496**	**0.00**	**$11,913,496**	**0.00**	**$11,913,496**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	255,000	11,658,496	0	11,913,496	PSD	255,000	11,658,496	0	11,913,496
TRF	0	0	0	0	TRF	0	0	0	0
Total	**255,000**	**11,658,496**	**0**	**11,913,496**	**Total**	**255,000**	**11,658,496**	**0**	**11,913,496**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: Not applicable.

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

Other Funds: Not applicable.

2. CORE DESCRIPTION

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

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

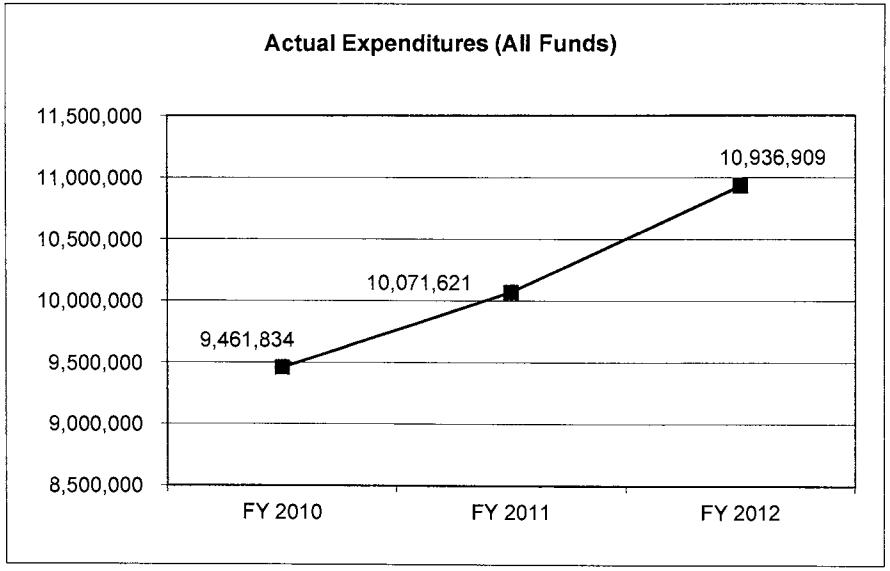
Housing Assistance

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	11,512,052	11,167,802	11,122,802	11,913,496
Less Reverted (All Funds)	(147,512)	(132,834)	(7,650)	N/A
Budget Authority (All Funds)	11,364,540	11,034,968	11,115,152	N/A
Actual Expenditures (All Funds)	9,461,834	10,071,621	10,936,909	N/A
Unexpended (All Funds)	1,902,706	963,347	178,243	N/A
Unexpended, by Fund:				
General Revenue	0	287	0	N/A
Federal	1,902,706	963,060	178,243	N/A
Other	0	0	0	N/A
				(1)



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

NOTES:

(1) Additional authority was received in FY 2013 for Shelter Plus Care Grants.

DEPARTMENT OF MENTAL HEALTH
HOUSING ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	255,000	11,658,496	0	11,913,496	
	Total	**0.00**	**255,000**	**11,658,496**	**0**	**11,913,496**	
DEPARTMENT CORE REQUEST							
	PD	0.00	255,000	11,658,496	0	11,913,496	
	Total	**0.00**	**255,000**	**11,658,496**	**0**	**11,913,496**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	255,000	11,658,496	0	11,913,496	
	Total	**0.00**	**255,000**	**11,658,496**	**0**	**11,913,496**	

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	10,936,908	0.00	11,913,496	0.00	11,913,496	0.00	11,913,496	0.00
TOTAL - PD	10,936,908	0.00	11,913,496	0.00	11,913,496	0.00	11,913,496	0.00
GRAND TOTAL	$10,936,908	0.00	$11,913,496	0.00	$11,913,496	0.00	$11,913,496	0.00
GENERAL REVENUE	$247,350	0.00	$255,000	0.00	$255,000	0.00	$255,000	0.00
FEDERAL FUNDS	$10,689,558	0.00	$11,658,496	0.00	$11,658,496	0.00	$11,658,496	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

	Housing Assistance								TOTAL
GR	255,000								255,000
FEDERAL	11,658,496								11,658,496
OTHER	0								0
TOTAL	11,913,496	0	0	0	0	0	0	0	11,913,496

1. What does this program do?

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

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

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

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

Rental assistance must be matched dollar for dollar in services.

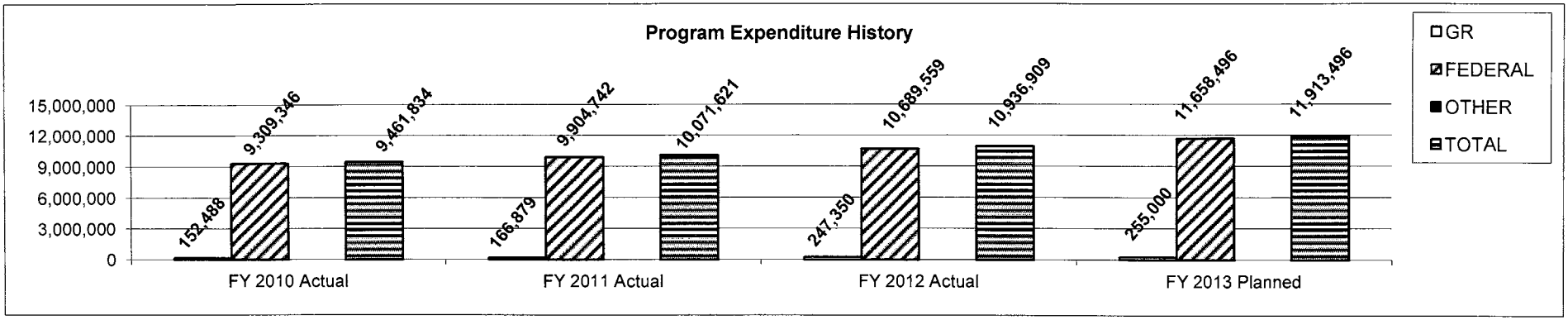
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

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

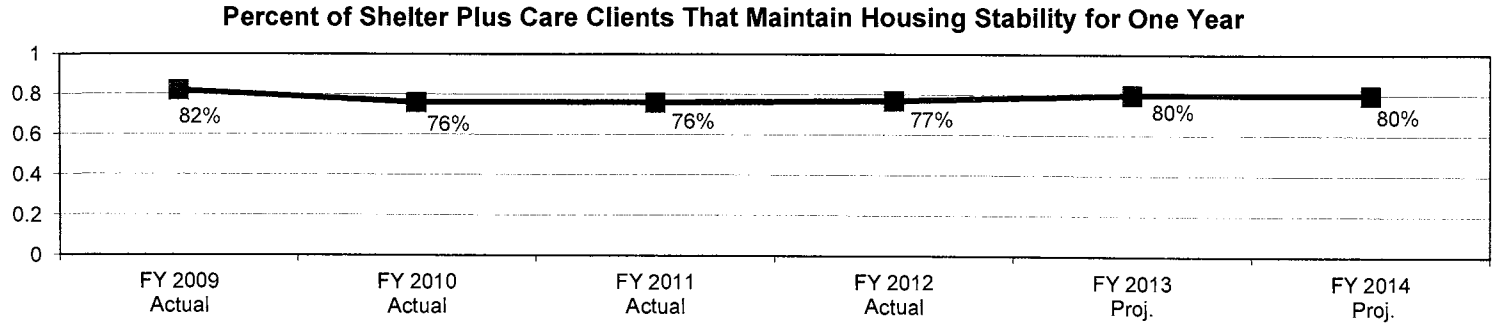
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Not applicable.

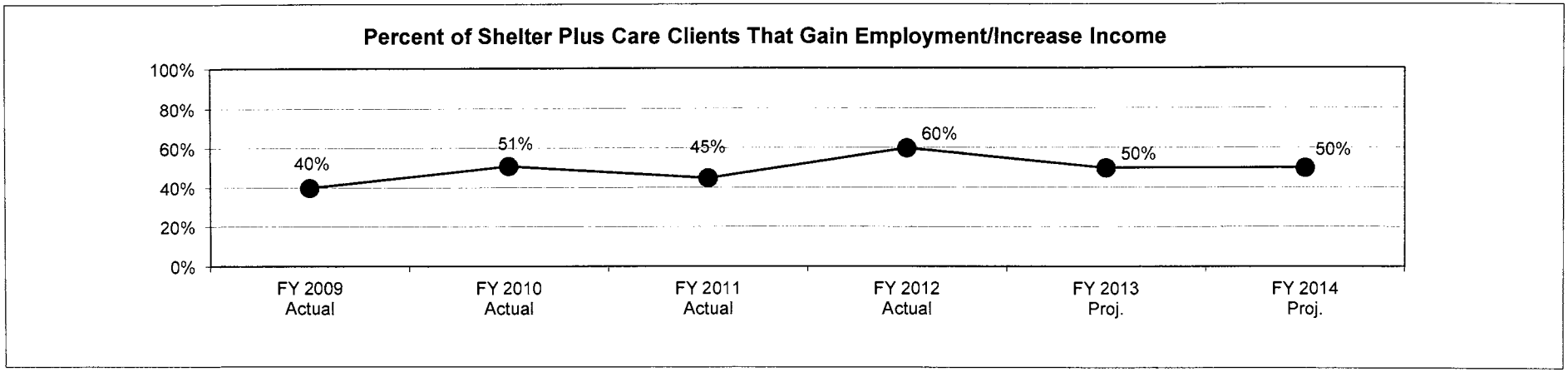
7a. Provide an effectiveness measure.

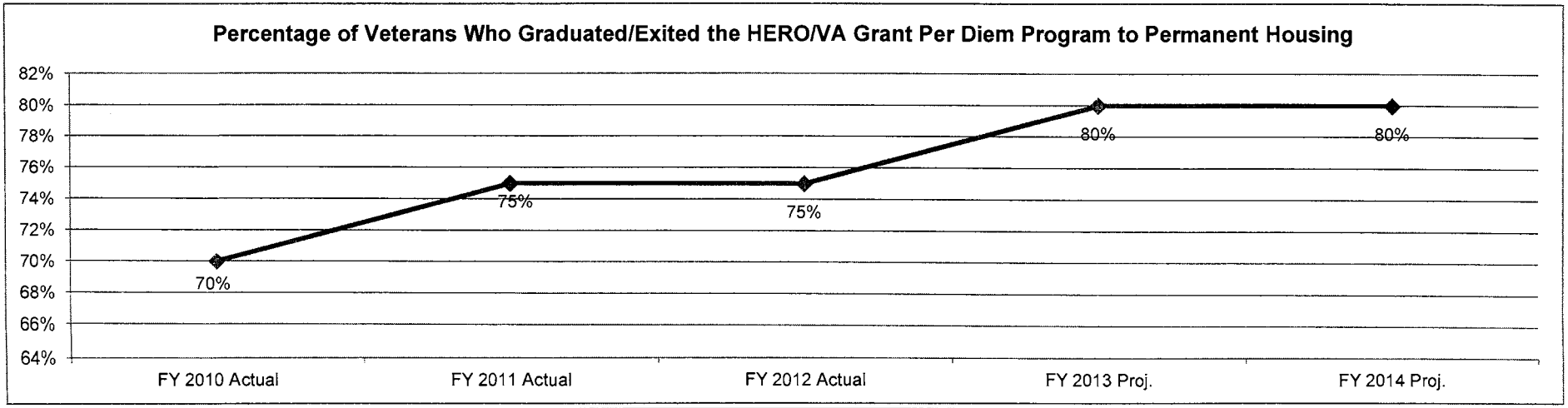


*The lower percentage in FY 2010 is due to the addition of new grant funding; therefore housing a number of new individuals and families that have not been in Shelter Plus Care for one year.

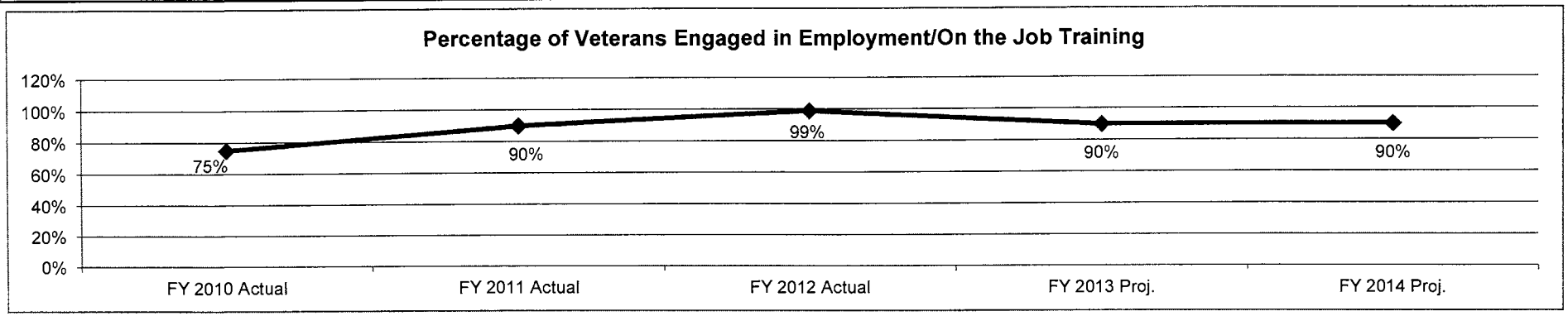
Department: Mental Health
Program Name: Housing Assistance
Program is found in the following core budget(s): Housing Assistance

7a. Provide an effectiveness measure. (Continued)

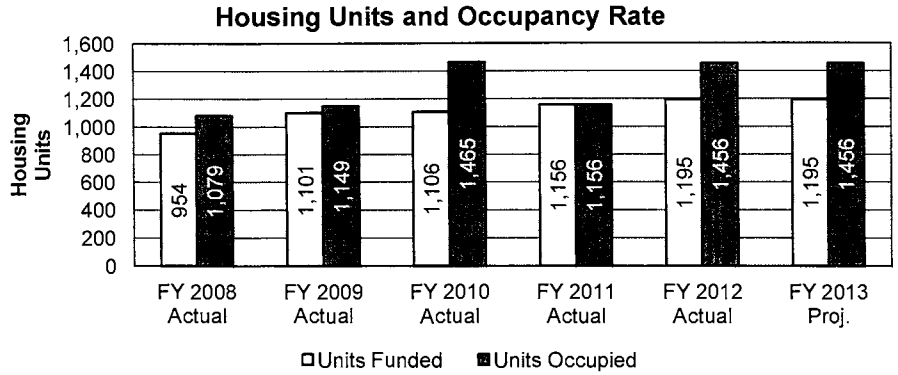




Department: Mental Health
Program Name: Housing Assistance
Program is found in the following core budget(s): Housing Assistance

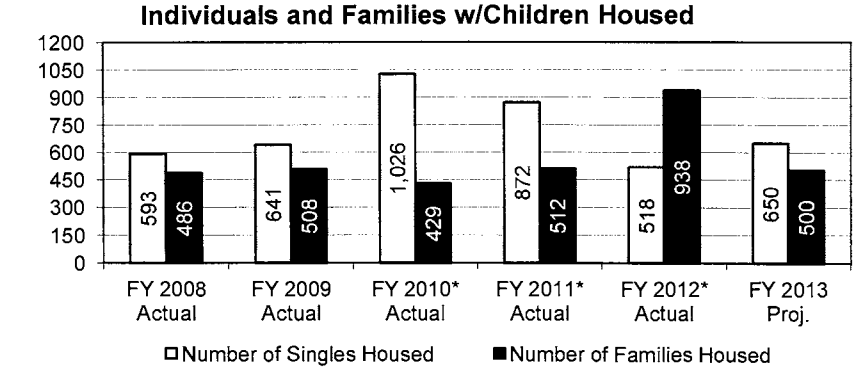


7b. Provide an efficiency measure.



Many tenants have income and pay 30 percent toward their rent. In some areas rental units are obtained for less than FMR. This results in program savings and the availability of more units.

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



*Several new grants began leasing units during FY 2010. Available units go to the next household on the wait list; therefore, the number of singles housed and the number of families housed will fluctuate from year-to-year according to who is next in line on the list.

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

Not applicable.

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	10,547,259	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
MENTAL HLTH INTERGOVER TRANSFR	6,086,173	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	16,633,432	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
TOTAL	**16,633,432**	**0.00**	**23,000,000**	**0.00**	**23,000,000**	**0.00**	**23,000,000**	**0.00**
GRAND TOTAL	**$16,633,432**	**0.00**	**$23,000,000**	**0.00**	**$23,000,000**	**0.00**	**$23,000,000**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	15,000,000	8,000,000	23,000,000	PSD	0	15,000,000	8,000,000	23,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**15,000,000**	**8,000,000**	**23,000,000**	**Total**	**0**	**15,000,000**	**8,000,000**	**23,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***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 Intergovernmental Transfer Fund (IGT) - 0147

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) - 0147

2. CORE DESCRIPTION

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

The Upper Payment Limit regulation was established in 1981 and was initially designed to:
- Set a maximum cap/ceiling on payments to facilities;
- Allow states the flexibility to pay providers differently accounting for higher costs;
- Set reasonable rates that reflect the volume and costs of Medicaid services; and
- Ensure that safety net services would be sufficiently funded.

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

CORE DECISION ITEM

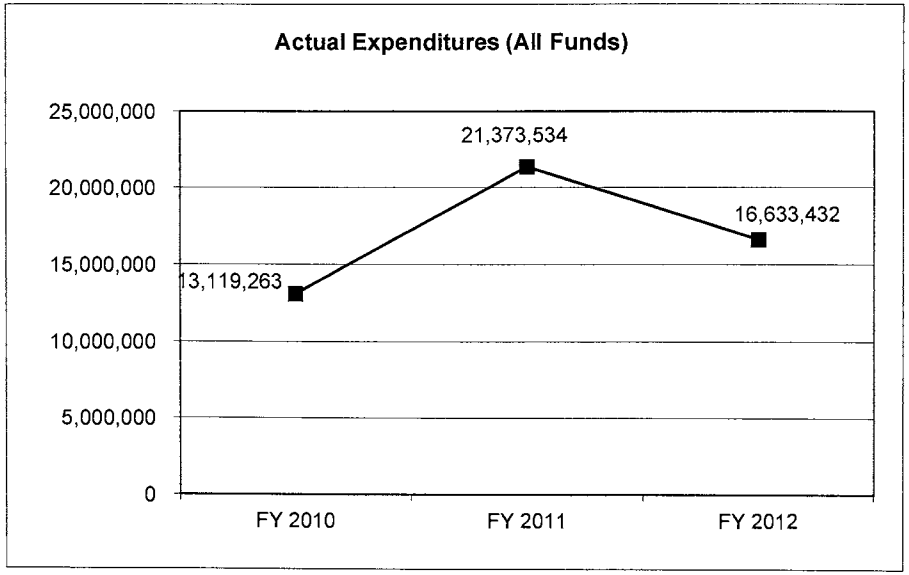
Department:	**Mental Health**	**Budget Unit:**	**65237C**
Division:	**Office of Director**		
Core:	**Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments**		

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	19,000,000	21,602,104	19,000,000	23,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	19,000,000	21,602,104	19,000,000	N/A
Actual Expenditures (All Funds)	13,119,263	21,373,534	16,633,432	N/A
Unexpended (All Funds)	5,880,737	228,570	2,366,568	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,580,058	228,570	452,741	N/A
Other	3,300,679	0	1,913,827	N/A
		(1)		(2)



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

NOTES:

(1) An "E" increase was processed for the Federal appropriation during the fiscal year. **(2)** The "E" was removed from appropriation 5905; therefore, the appropriation was increased.

DEPARTMENT OF MENTAL HEALTH
DMH INTERGOVERNMENTAL TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	15,000,000	8,000,000	23,000,000	
	Total	**0.00**	**0**	**15,000,000**	**8,000,000**	**23,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	15,000,000	8,000,000	23,000,000	
	Total	**0.00**	**0**	**15,000,000**	**8,000,000**	**23,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	15,000,000	8,000,000	23,000,000	
	Total	**0.00**	**0**	**15,000,000**	**8,000,000**	**23,000,000**	

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	16,633,432	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
TOTAL - PD	16,633,432	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
GRAND TOTAL	$16,633,432	0.00	$23,000,000	0.00	$23,000,000	0.00	$23,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$10,547,259	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00
OTHER FUNDS	$6,086,173	0.00	$8,000,000	0.00	$8,000,000	0.00	$8,000,000	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	178,536,575	0.00	170,000,000	0.00	170,000,000	0.00	170,000,000	0.00
TOTAL - TRF	178,536,575	0.00	170,000,000	0.00	170,000,000	0.00	170,000,000	0.00
TOTAL	**178,536,575**	**0.00**	**170,000,000**	**0.00**	**170,000,000**	**0.00**	**170,000,000**	**0.00**
DMH Additional Authority - 1650002								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,035,680	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	24,035,680	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**24,035,680**	**0.00**
GRAND TOTAL	**$178,536,575**	**0.00**	**$170,000,000**	**0.00**	**$170,000,000**	**0.00**	**$194,035,680**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	170,000,000	0	0	170,000,000
Total	**170,000,000**	**0**	**0**	**170,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Not applicable.

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	170,000,000	0	0	170,000,000
Total	**170,000,000**	**0**	**0**	**170,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Not applicable.

2. CORE DESCRIPTION

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

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

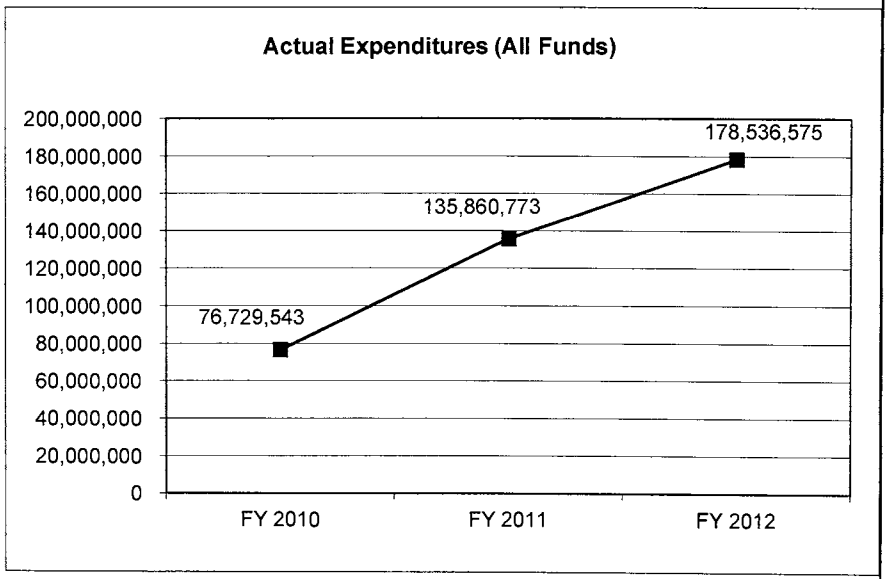
Not applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	82,200,000	147,900,000	178,536,576	170,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	82,200,000	147,900,000	178,536,576	N/A
Actual Expenditures (All Funds)	76,729,543	135,860,773	178,536,575	N/A
Unexpended (All Funds)	5,470,457	12,039,227	1	N/A
Unexpended, by Fund:				
General Revenue	5,470,457	12,037,227	1	N/A
Federal	0	0	0	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) Received additional appropriation authority ($65,700,000) in FY 2011 to include CPR and CSTAR expenditures.

(2) The "E" was increased on appropriation T159 for IGTRM payments and Safety Net payments.

(3) The "E" was removed from appropriation T159; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CERT PUBLIC EXPEND GR TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	170,000,000	0	0	170,000,000	
	Total	**0.00**	**170,000,000**	**0**	**0**	**170,000,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	170,000,000	0	0	170,000,000	
	Total	**0.00**	**170,000,000**	**0**	**0**	**170,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	170,000,000	0	0	170,000,000	
	Total	**0.00**	**170,000,000**	**0**	**0**	**170,000,000**	

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	178,536,575	0.00	170,000,000	0.00	170,000,000	0.00	170,000,000	0.00
TOTAL - TRF	178,536,575	0.00	170,000,000	0.00	170,000,000	0.00	170,000,000	0.00
GRAND TOTAL	$178,536,575	0.00	$170,000,000	0.00	$170,000,000	0.00	$170,000,000	0.00
GENERAL REVENUE	$178,536,575	0.00	$170,000,000	0.00	$170,000,000	0.00	$170,000,000	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

GR Transfer
Section

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	6,732,741	0.00	25,084,862	0.00	10,084,862	0.00	1,550,000	0.00
TOTAL - TRF	6,732,741	0.00	25,084,862	0.00	10,084,862	0.00	1,550,000	0.00
TOTAL	**6,732,741**	**0.00**	**25,084,862**	**0.00**	**10,084,862**	**0.00**	**1,550,000**	**0.00**
Transitional Medicaid - 1650014								
FUND TRANSFERS								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,978,792	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	3,978,792	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,978,792**	**0.00**
GRAND TOTAL	**$6,732,741**	**0.00**	**$25,084,862**	**0.00**	**$10,084,862**	**0.00**	**$5,528,792**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	10,084,862	0	10,084,862	TRF	0	1,550,000	0	1,550,000
Total	**0**	**10,084,862**	**0**	**10,084,862**	**Total**	**0**	**1,550,000**	**0**	**1,550,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: Not applicable.

Other Funds: Not applicable.

2. CORE DESCRIPTION

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

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

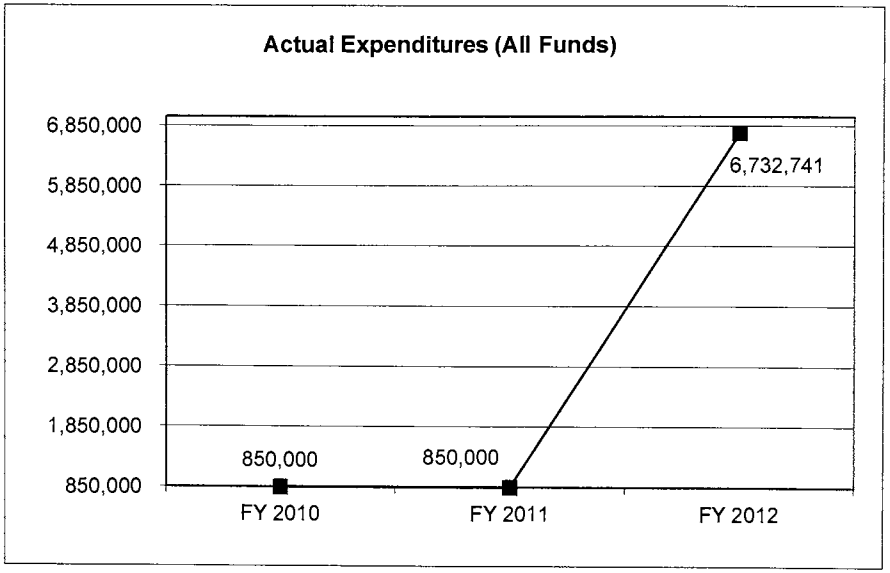
Not applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	850,000	850,000	6,989,018	25,084,862
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	850,000	850,000	6,989,018	N/A
Actual Expenditures (All Funds)	850,000	850,000	6,732,741	N/A
Unexpended (All Funds)	0	0	256,277	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	256,277	N/A
Other	0	0	0	N/A
			(1)	**(2)**



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

NOTES:

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

(2) Received additional federal authority in the amount of $18,095,844 to allow for the movement of one-time federal reimbursements to General Revenue.

DEPARTMENT OF MENTAL HEALTH
GENERAL REVENUE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	25,084,862	0	25,084,862	
	Total	**0.00**	**0**	**25,084,862**	**0**	**25,084,862**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 113 T047	TRF	0.00	0	(15,000,000)	0	(15,000,000)	Core reduction of one-time Fed to GR transfer added in FY13.
NET DEPARTMENT CHANGES		**0.00**	**0**	**(15,000,000)**	**0**	**(15,000,000)**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	10,084,862	0	10,084,862	
	Total	**0.00**	**0**	**10,084,862**	**0**	**10,084,862**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 113 T047	TRF	0.00	0	(8,534,862)	0	(8,534,862)	Core reduction of one-time Fed to GR transfer added in FY13.
NET GOVERNOR CHANGES		**0.00**	**0**	**(8,534,862)**	**0**	**(8,534,862)**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	1,550,000	0	1,550,000	
	Total	**0.00**	**0**	**1,550,000**	**0**	**1,550,000**	

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
GENERAL REVENUE TRANSFER								
CORE								
TRANSFERS OUT	6,732,741	0.00	25,084,862	0.00	10,084,862	0.00	1,550,000	0.00
TOTAL - TRF	6,732,741	0.00	25,084,862	0.00	10,084,862	0.00	1,550,000	0.00
GRAND TOTAL	$6,732,741	0.00	$25,084,862	0.00	$10,084,862	0.00	$1,550,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$6,732,741	0.00	$25,084,862	0.00	$10,084,862	0.00	$1,550,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

IGT DMH Medicaid Transfer

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
IGT DMH MEDICAID								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	89,997,398	0.00	90,858,921	0.00	90,858,921	0.00	90,858,921	0.00
TOTAL - TRF	89,997,398	0.00	90,858,921	0.00	90,858,921	0.00	90,858,921	0.00
TOTAL	89,997,398	0.00	90,858,921	0.00	90,858,921	0.00	90,858,921	0.00
DMH Additional Authority - 1650002								
FUND TRANSFERS								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	20,720,503	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	20,720,503	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,720,503	0.00
GRAND TOTAL	$89,997,398	0.00	$90,858,921	0.00	$90,858,921	0.00	$111,579,424	0.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**65249C**
Division:	**Office of Director**		
Core:	**IGT DMH Medicaid Transfer**		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	90,858,921	0	90,858,921	TRF	0	90,858,921	0	90,858,921
Total	**0**	**90,858,921**	**0**	**90,858,921**	**Total**	**0**	**90,858,921**	**0**	**90,858,921**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds: Not applicable.

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

Other Funds: Not applicable.

2. CORE DESCRIPTION

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

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

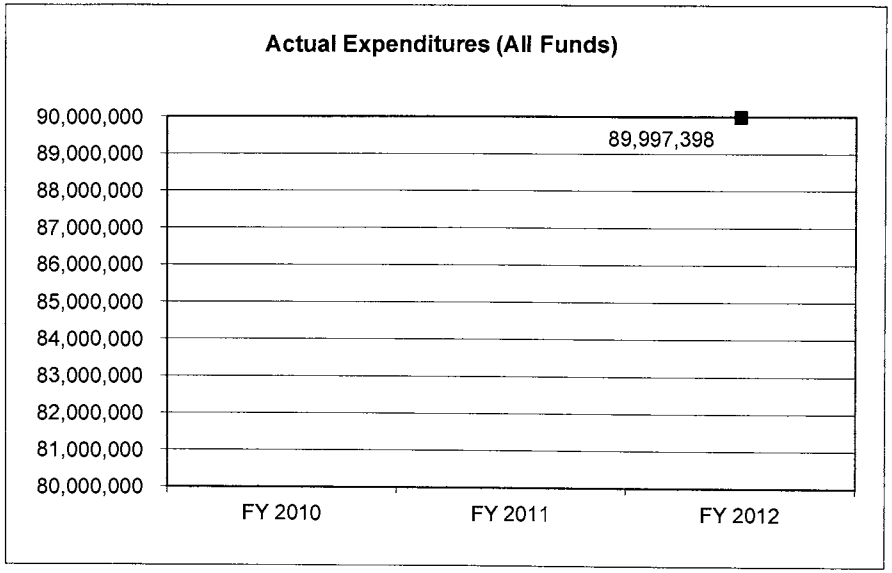
Not applicable.

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**65249C**
Division:	**Office of Director**		
Core:	**IGT DMH Medicaid Transfer**		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	89,997,399	90,858,921
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	89,997,399	N/A
Actual Expenditures (All Funds)	0	0	89,997,398	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1	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) This transfer section was added in FY 2012. Prior data is not available.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
IGT DMH MEDICAID

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	90,858,921	0	90,858,921	
	Total	**0.00**	**0**	**90,858,921**	**0**	**90,858,921**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	90,858,921	0	90,858,921	
	Total	**0.00**	**0**	**90,858,921**	**0**	**90,858,921**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	90,858,921	0	90,858,921	
	Total	**0.00**	**0**	**90,858,921**	**0**	**90,858,921**	

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
IGT DMH MEDICAID								
CORE								
TRANSFERS OUT	89,997,398	0.00	90,858,921	0.00	90,858,921	0.00	90,858,921	0.00
TOTAL - TRF	89,997,398	0.00	90,858,921	0.00	90,858,921	0.00	90,858,921	0.00
GRAND TOTAL	$89,997,398	0.00	$90,858,921	0.00	$90,858,921	0.00	$90,858,921	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$89,997,398	0.00	$90,858,921	0.00	$90,858,921	0.00	$90,858,921	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

DSH Transfer

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DSH TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	34,254,533	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL - TRF	34,254,533	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL	**34,254,533**	**0.00**	**50,000,000**	**0.00**	**50,000,000**	**0.00**	**50,000,000**	**0.00**
Additional DSH Transfer - 1650020								
FUND TRANSFERS								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	9,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	9,000,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,000,000**	**0.00**
GRAND TOTAL	**$34,254,533**	**0.00**	**$50,000,000**	**0.00**	**$50,000,000**	**0.00**	**$59,000,000**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	50,000,000	0	50,000,000	TRF	0	50,000,000	0	50,000,000
Total	**0**	**50,000,000**	**0**	**50,000,000**	**Total**	**0**	**50,000,000**	**0**	**50,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: Not applicable.

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

Other Funds: Not applicable.

2. CORE DESCRIPTION

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

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

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

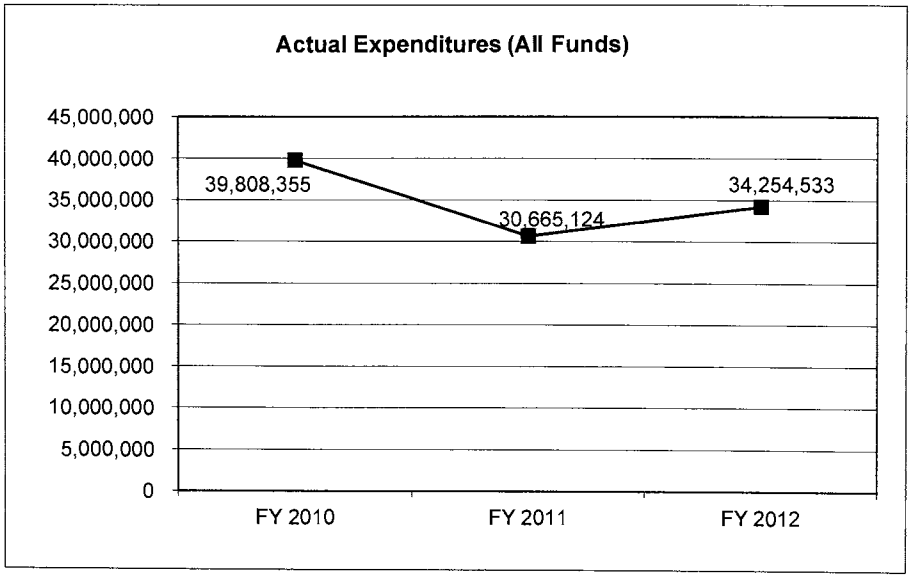
Not applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	39,808,355	37,304,309	37,304,309	50,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	39,808,355	37,304,309	37,304,309	N/A
Actual Expenditures (All Funds)	39,808,355	30,665,124	34,254,533	N/A
Unexpended (All Funds)	0	6,639,185	3,049,776	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	6,639,185	3,049,776	N/A
Other	0	0	0	N/A
				(1)



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

NOTES:

(1) Additional federal authority was received in the amount of $12,695,691 as a result of the "E" being removed from appropriation T906.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DSH TRANSFER

5. CORE RECONCILIATION DETAIL

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

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DSH TRANSFER								
CORE								
TRANSFERS OUT	34,254,533	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL - TRF	34,254,533	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
GRAND TOTAL	$34,254,533	0.00	$50,000,000	0.00	$50,000,000	0.00	$50,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$34,254,533	0.00	$50,000,000	0.00	$50,000,000	0.00	$50,000,000	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** 65196C
Division: Director's Office	
DI Name: DSH Transfer **DI#**	

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	9,000,000	0	9,000,000
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**9,000,000**	**0**	**9,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

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 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 DSH transfer section allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue. Additional authority is needed based on projected transfers for FY14.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	**Budget Unit** 65196C
Division: Director's Office	
DI Name: DSH Transfer **DI#**	

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

Request:

Not applicable.

Governor Recommends:

The Governor recommended $9,000,000 in additional authority based on updated projections of transfers needed in FY14.

HB Section	Approp	Type	Fund	Amount
10.080 DSH Transfer	T906	Transfer	0148	$9,000,000

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.									

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers	0		9,000,000		0		9,000,000		
Total TRF	**0**		**9,000,000**		**0**		**9,000,000**		**0**
Grand Total	**0**	**0.0**	**9,000,000**	**0.0**	**0**	**0.0**	**9,000,000**	**0.0**	**0**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DSH TRANSFER								
Additional DSH Transfer - 1650020								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	9,000,000	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,000,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$9,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$9,000,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Section Totals

FY 2014 GOVERNOR RECOMMENDS BUDGET
OFFICE OF DIRECTOR

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$7,971,760	110.44	$213,002	0.00	$8,184,762	110.44
FEDERAL	0148	$32,714,492	23.70	$1,102,069	0.00	$33,816,561	23.70
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$100	0.00	$0	0.00	$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$8,000,100	0.00	$0	0.00	$8,000,100	0.00
MO SENIOR SERVICES PROTECTION FUND	0421	$0	0.00	$0	0.00	$0	0.00
COMPULSIVE GAMBLERS FUND	0249	$100	0.00	$0	0.00	$100	0.00
HEALTH INITIATIVES FUND	0275	$100	0.00	$0	0.00	$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	$100,100	0.00	$49,900	0.00	$150,000	0.00
INMATE REVOLVING FUND	0540	$100	0.00	$0	0.00	$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	$100	0.00	$0	0.00	$100	0.00
DEBT OFFSET ESCROW	0753	$70,000	0.00	$30,000	0.00	$100,000	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
ICF/MR TRANSFER FUND	0901	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$1,636,308	7.50	$28,999	0.00	$1,665,307	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$100	0.00	$149,900	0.00	$150,000	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	$0	0.00	$0	0.00	$0	0.00
TOTAL		**$50,493,360**	**141.64**	**$1,573,870**	**0.00**	**$52,067,230**	**141.64**

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.

ADA

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	880,261	14.18	865,040	14.78	865,040	14.78	865,040	14.78
DEPT MENTAL HEALTH	665,661	15.06	880,605	20.89	880,605	20.89	880,605	20.89
HEALTH INITIATIVES	43,717	1.12	45,933	1.00	45,933	1.00	45,933	1.00
MENTAL HEALTH EARNINGS FUND	122,839	2.99	129,470	3.50	129,470	3.50	129,470	3.50
TOTAL - PS	1,712,478	33.35	1,921,048	40.17	1,921,048	40.17	1,921,048	40.17
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,450	0.00	21,558	0.00	21,558	0.00	21,558	0.00
DEPT MENTAL HEALTH	115,607	0.00	180,565	0.00	180,565	0.00	180,565	0.00
MENTAL HEALTH EARNINGS FUND	48,456	0.00	97,429	0.00	97,429	0.00	97,429	0.00
TOTAL - EE	185,513	0.00	299,552	0.00	299,552	0.00	299,552	0.00
TOTAL	**1,897,991**	**33.35**	**2,220,600**	**40.17**	**2,220,600**	**40.17**	**2,220,600**	**40.17**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	243	0.00	243	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	701	0.00	701	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	38	0.00	38	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	106	0.00	106	0.00
TOTAL - PS	0	0.00	0	0.00	1,088	0.00	1,088	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,088**	**0.00**	**1,088**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,932	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,077	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	421	0.00

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA ADMINISTRATION								
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	1,187	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,617	0.00
TOTAL	0	0.00	0	0.00	0	0.00	17,617	0.00
GRAND TOTAL	$1,897,991	33.35	$2,220,600	40.17	$2,221,688	40.17	$2,239,305	40.17

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	865,040	880,605	175,403	1,921,048	PS	865,040	880,605	175,403	1,921,048
EE	21,558	180,565	97,429	299,552	EE	21,558	180,565	97,429	299,552
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**886,598**	**1,061,170**	**272,832**	**2,220,600**	**Total**	**886,598**	**1,061,170**	**272,832**	**2,220,600**
FTE	**14.78**	**20.89**	**4.50**	**40.17**	**FTE**	**14.78**	**20.89**	**4.50**	**40.17**
Est. Fringe	*457,087*	*465,312*	*92,683*	*1,015,082*	***Est. Fringe***	*457,087*	*465,312*	*92,683*	*1,015,082*

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

Other Funds: Health Initiatives Fund (HIF) (0275) $45,933
Mental Health Earnings Fund (MHEF) (0288) $226,899

Other Funds: Health Initiatives Fund (HIF) (0275) $45,933
Mental Health Earnings Fund (MHEF) (0288) $226,899

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) is responsible for ensuring that prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance abuse, and compulsive gamblers. In order to carry out its mission, the Division of ADA provides services to individuals through 219 community providers. The Division treats about 45,000 individuals each year. In addition, approximately 300,000 individuals are impacted through the Division's Prevention programming, and 23,000 through the Substance Abuse Traffic Offender Program (SATOP). This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies and procedures, paying invoices, managing grants and contracts, providing technical assistance, and preventing fraud, waste, and abuse.

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

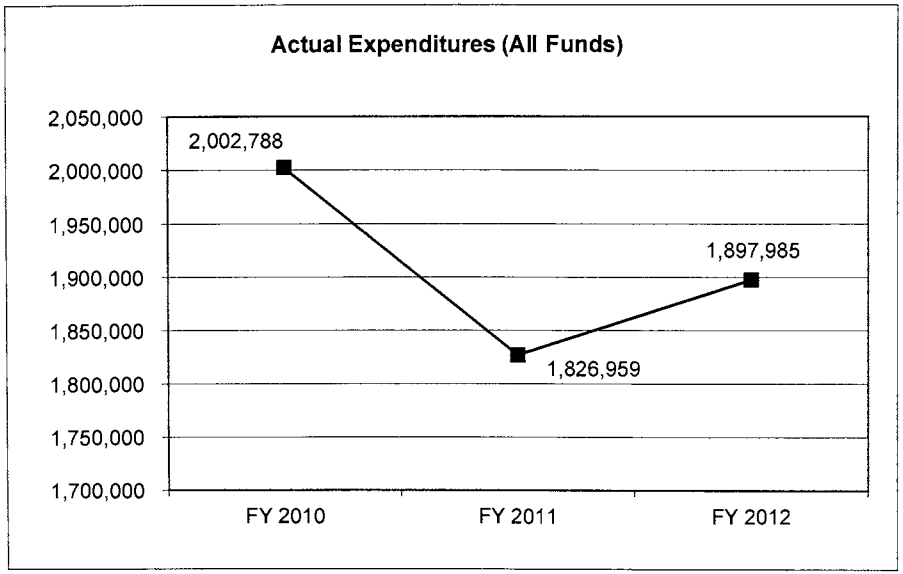
ADA Administration

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,341,133	2,213,534	2,246,130	2,220,600
Less Reverted (All Funds)	(110,228)	(30,455)	(29,239)	N/A
Budget Authority (All Funds)	2,230,905	2,183,079	2,216,891	N/A
Actual Expenditures (All Funds)	2,002,788	1,826,959	1,897,985	N/A
Unexpended (All Funds)	228,117	356,120	318,906	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	209,061	342,416	263,768	N/A
Other	19,056	13,704 (1)	55,138	N/A



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

NOTES:

(1) Decrease from FY 2010 to FY 2011 is due to the expiring co-occurring grant and reductions in PS and E&E taken during the legislative cycle.

DEPARTMENT OF MENTAL HEALTH
ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	40.17	865,040	880,605	175,403	1,921,048	
		EE	0.00	21,558	180,565	97,429	299,552	
		Total	**40.17**	**886,598**	**1,061,170**	**272,832**	**2,220,600**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	730 2149	PS	0.00	0	0	0	0	
Core Reallocation	730 2151	PS	0.00	0	0	0	(0)	
Core Reallocation	730 1839	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	40.17	865,040	880,605	175,403	1,921,048	
		EE	0.00	21,558	180,565	97,429	299,552	
		Total	**40.17**	**886,598**	**1,061,170**	**272,832**	**2,220,600**	
GOVERNOR'S RECOMMENDED CORE								
		PS	40.17	865,040	880,605	175,403	1,921,048	
		EE	0.00	21,558	180,565	97,429	299,552	
		Total	**40.17**	**886,598**	**1,061,170**	**272,832**	**2,220,600**	

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	120,288	4.00	122,594	4.00	113,728	3.46	113,728	3.46
OFFICE SUPPORT ASST (KEYBRD)	24,576	1.00	25,047	1.00	25,068	1.00	25,068	1.00
SR OFC SUPPORT ASST (KEYBRD)	45,269	1.74	52,161	2.00	56,982	2.15	56,982	2.15
ACCOUNTANT I	29,581	1.00	30,147	1.00	30,168	1.00	30,168	1.00
RESEARCH ANAL II	35,317	1.00	35,993	1.00	36,024	1.00	36,024	1.00
RESEARCH ANAL III	31,225	0.78	41,753	1.00	40,260	1.00	40,260	1.00
RESEARCH ANAL IV	49,261	1.00	49,006	1.00	55,452	1.00	55,452	1.00
MANAGEMENT ANALYSIS SPEC I	35,186	0.88	40,983	1.00	41,016	1.00	41,016	1.00
MANAGEMENT ANALYSIS SPEC II	85,272	2.00	86,906	2.00	86,976	2.00	86,976	2.00
PROGRAM SPECIALIST II MH	151,615	3.55	164,332	4.16	118,809	3.19	118,809	3.19
FISCAL & ADMINISTRATIVE MGR B2	105,322	1.87	113,820	2.00	113,914	2.00	113,914	2.00
FISCAL & ADMINISTRATIVE MGR B3	22,067	0.33	0	0.00	67,525	1.00	67,525	1.00
MENTAL HEALTH MGR B1	53,000	1.00	48,920	1.00	54,060	1.00	54,060	1.00
MENTAL HEALTH MGR B2	131,895	2.33	135,634	2.88	122,425	2.88	122,425	2.88
MENTAL HEALTH MGR B3	0	0.00	0	0.00	75,000	1.00	75,000	1.00
DESIGNATED PRINCIPAL ASST DEPT	22,500	0.25	22,500	0.25	22,500	0.25	22,500	0.25
DIVISION DIRECTOR	103,855	1.00	103,855	1.00	103,855	1.00	103,855	1.00
DESIGNATED PRINCIPAL ASST DIV	168,558	2.00	231,872	3.00	211,424	3.00	211,424	3.00
PROJECT SPECIALIST	27,140	0.53	41,594	0.70	25,442	0.50	25,442	0.50
MISCELLANEOUS PROFESSIONAL	71,952	0.67	54,140	1.52	89,121	2.37	89,121	2.37
SPECIAL ASST OFFICIAL & ADMSTR	254,036	3.29	303,086	4.30	236,909	3.30	236,909	3.30
SPECIAL ASST PROFESSIONAL	102,261	2.13	152,185	3.50	151,242	3.50	151,242	3.50
SPECIAL ASST OFFICE & CLERICAL	42,302	1.00	64,520	1.86	43,148	1.57	43,148	1.57
TOTAL - PS	**1,712,478**	**33.35**	**1,921,048**	**40.17**	**1,921,048**	**40.17**	**1,921,048**	**40.17**
TRAVEL, IN-STATE	25,402	0.00	81,905	0.00	81,055	0.00	81,055	0.00
TRAVEL, OUT-OF-STATE	311	0.00	6,173	0.00	6,173	0.00	6,173	0.00
SUPPLIES	6,780	0.00	15,417	0.00	15,550	0.00	15,550	0.00
PROFESSIONAL DEVELOPMENT	33,999	0.00	38,296	0.00	40,090	0.00	40,090	0.00
COMMUNICATION SERV & SUPP	27,873	0.00	49,829	0.00	49,629	0.00	49,629	0.00
PROFESSIONAL SERVICES	51,557	0.00	77,791	0.00	76,391	0.00	76,391	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	115	0.00
M&R SERVICES	12,988	0.00	15,050	0.00	15,568	0.00	15,568	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA ADMINISTRATION								
CORE								
MOTORIZED EQUIPMENT	16,774	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,859	0.00	1,900	0.00	1,875	0.00	1,875	0.00
OTHER EQUIPMENT	220	0.00	1,400	0.00	1,400	0.00	1,400	0.00
BUILDING LEASE PAYMENTS	0	0.00	660	0.00	660	0.00	660	0.00
EQUIPMENT RENTALS & LEASES	432	0.00	1,115	0.00	1,340	0.00	1,340	0.00
MISCELLANEOUS EXPENSES	1,318	0.00	9,901	0.00	9,706	0.00	9,706	0.00
TOTAL - EE	**185,513**	**0.00**	**299,552**	**0.00**	**299,552**	**0.00**	**299,552**	**0.00**
GRAND TOTAL	**$1,897,991**	**33.35**	**$2,220,600**	**40.17**	**$2,220,600**	**40.17**	**$2,220,600**	**40.17**
GENERAL REVENUE	**$901,711**	**14.18**	**$886,598**	**14.78**	**$886,598**	**14.78**	**$886,598**	**14.78**
FEDERAL FUNDS	**$781,268**	**15.06**	**$1,061,170**	**20.89**	**$1,061,170**	**20.89**	**$1,061,170**	**20.89**
OTHER FUNDS	**$215,012**	**4.11**	**$272,832**	**4.50**	**$272,832**	**4.50**	**$272,832**	**4.50**

PROGRAM DESCRIPTION

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

	ADA Administration								TOTAL
GR	886,598								886,598
FEDERAL	1,061,170								1,061,170
OTHER	272,832								272,832
TOTAL	2,220,600	0	0	0	0	0	0	0	2,220,600

1. What does this program do?

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

Division administrative responsibilities include:

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

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

Section 631.010 and 313.842 RSMo

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

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

PROGRAM DESCRIPTION

Department: Mental Health

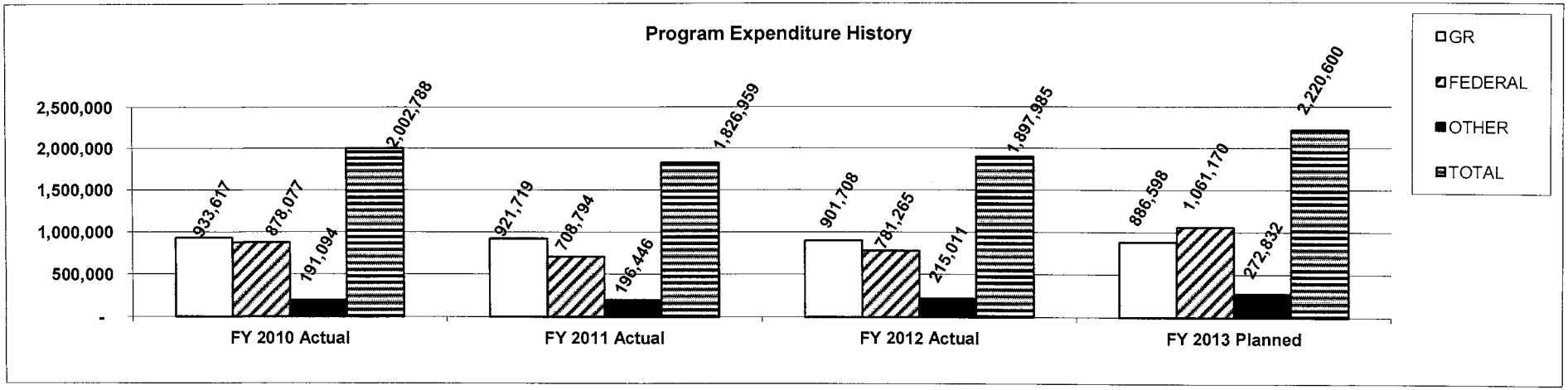
Program Name: ADA Administration

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

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

No. However, the Substance Abuse and Treatment Block Grant requires that up to 5% 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?

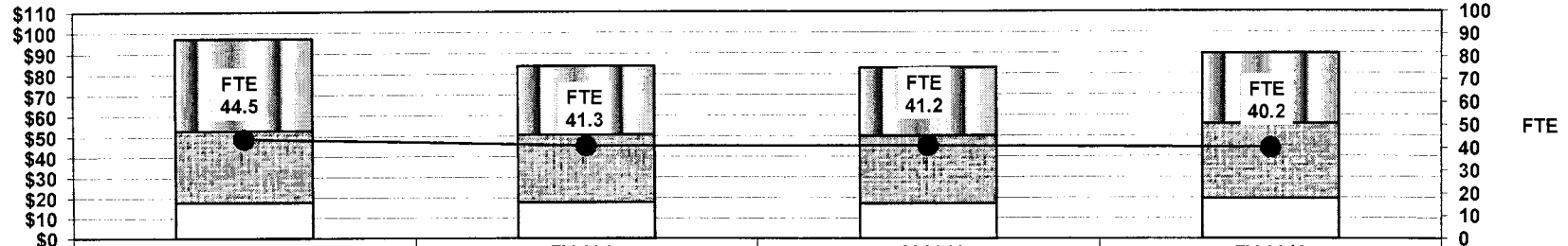
For FY 2013 Other includes Health Initiatives Fund (HIF) (0275) $45,933; and Mental Health Earnings Fund (MHEF) (0288) $226,899.

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

ADA Major Revenue Sources (in Millions)



	FY 2010	FY 2011	FY 2012	FY 2013
FED	44.3	33.3	32.9	34.0
GR	35.0	32.9	32.8	36.1
OTHER	17.9	17.8	17.3	19.6
FTE	44.5	41.3	41.2	40.2

Note: Federal amount does not include appropriation 6677 federal match. While the Division's budget remains relatively steady, Administrative staff continues to decline.

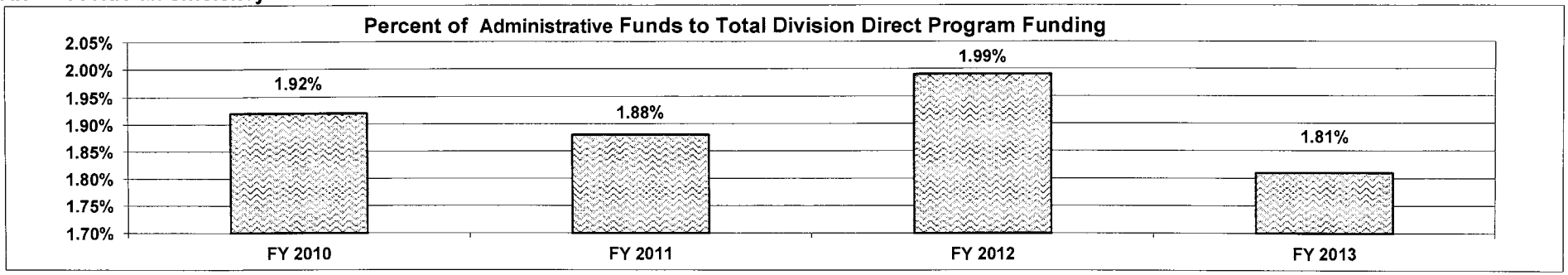
Certification and Contract Compliance/Safety & Basic Assurance Reviews
Provider Status

	Number of Providers								
Status	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Full Compliance	121	97	97	86	86	97	97	97	97
Action Plan Required	2	15	15	26	26	8	8	8	8
Conditional Status	1	3	3	0	0	4	4	4	4
Revoked/Denied	3	0	0	1	1	1	1	1	1
Total	127	115	115	113	113	110	110	110	110

Significance: The vast majority of service providers are fully compliant with certification, contract, and safety requirements.

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

7b. Provide an efficiency measure.



Note: Of the $122 million appropriated to the division in FY 2013, only 1.81% will be spent on administrative costs leaving 98.19% for prevention, treatment, and recovery services.

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

Consumers Served

	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Treatment	43,332	46,274	46,274	43,109	43,109	41,951	41,951	41,951	41,951
Recovery Supports	9,325	10,002	10,002	3,440	3,440	4,965	4,965	4,965	4,965
SATOP	27,826	35,982	35,982	30,531	30,531	31,670	31,670	31,670	31,670
Gambling	323	355	355	297	297	191	191	191	191
Total	80,806	92,613	92,613	77,377	77,377	78,777	78,777	78,777	78,777

Notes:

1) Consumers who receive more than one category of service are counted once for each category.

2) SATOP includes individuals receiving only an assessment.

3) Reduction of Recovery Support consumers from FY10 to FY11 is due to reduced federal award from Access to Recovery II to the Access to Recovery III grant beginning October 2010.

4) Increase of Recovery Support consumers from FY11 to FY12 is due to the Access to Recovery III grant being fully implemented.

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

N/A

Prevention & Education

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
PREVENTION & EDU SERVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	25,194	0.63	25,973	0.06	25,973	0.06	25,973	0.06
DEPT MENTAL HEALTH	438,762	9.82	503,561	10.03	503,561	10.03	503,561	10.03
TOTAL - PS	463,956	10.45	529,534	10.09	529,534	10.09	529,534	10.09
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	122,606	0.00	428,170	0.00	428,170	0.00	428,170	0.00
HEALTHY FAMILIES TRUST	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	422,606	0.00	728,170	0.00	728,170	0.00	728,170	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	484,000	0.00	498,969	0.00	498,969	0.00	498,969	0.00
DEPT MENTAL HEALTH	5,336,073	0.00	6,602,233	0.00	6,202,233	0.00	6,202,233	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL - PD	5,902,221	0.00	7,183,350	0.00	6,783,350	0.00	6,783,350	0.00
TOTAL	**6,788,783**	**10.45**	**8,441,054**	**10.09**	**8,041,054**	**10.09**	**8,041,054**	**10.09**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	397	0.00	397	0.00
TOTAL - PS	0	0.00	0	0.00	397	0.00	397	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**397**	**0.00**	**397**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	238	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,620	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,858	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,858**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
PREVENTION & EDU SERVS								
Partnership for Success Grant - 1650015								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	594,264	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	594,264	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**594,264**	**0.00**
DMH Provider Rate Increase - 1650018								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	203,898	0.00
MO SENIOR SERVICES PROTECTION	0	0.00	0	0.00	0	0.00	26,433	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	230,331	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**230,331**	**0.00**
GRAND TOTAL	**$6,788,783**	**10.45**	**$8,441,054**	**10.09**	**$8,041,451**	**10.09**	**$8,870,904**	**10.09**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	25,973	503,561	0	529,534
EE	0	428,170	300,000	728,170
PSD	498,969	6,202,233	82,148	6,783,350
TRF	0	0	0	0
Total	**524,942**	**7,133,964**	**382,148**	**8,041,054**
FTE	**0.06**	**10.03**	**0.00**	**10.09**
Est. Fringe	*13,724*	*266,082*	*0*	*279,806*

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

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

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	25,973	503,561	0	529,534
EE	0	428,170	300,000	728,170
PSD	498,969	6,202,233	82,148	6,783,350
TRF	0	0	0	0
Total	**524,942**	**7,133,964**	**382,148**	**8,041,054**
FTE	**0.06**	**10.03**	**0.00**	**10.09**
Est. Fringe	*13,724*	*266,082*	*0*	*279,806*

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

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

2. CORE DESCRIPTION

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

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

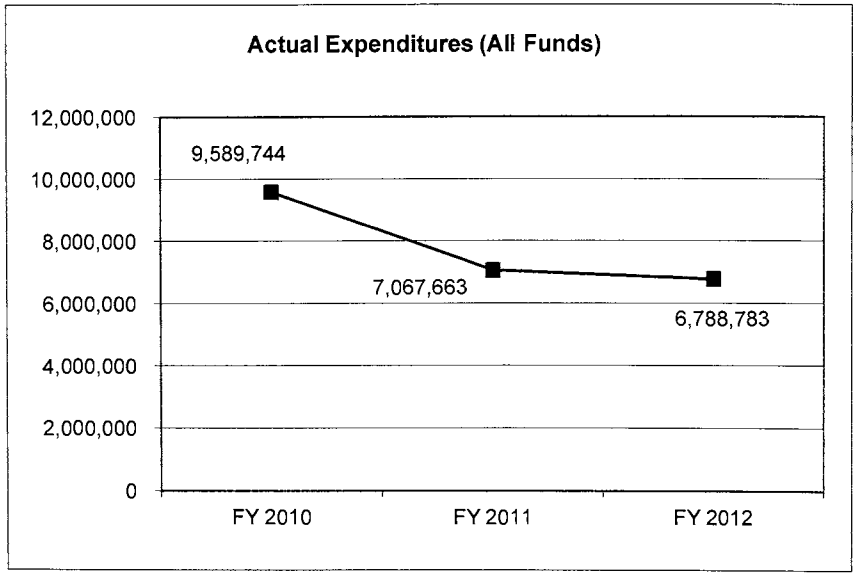
ADA School-based Prevention (S.P.I.R.I.T.)
ADA Community-based Prevention

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	12,178,994	12,175,231	8,431,949	8,441,054
Less Reverted (All Funds)	(19,624)	(15,748)	(15,748)	N/A
Budget Authority (All Funds)	12,159,370	12,159,483	8,416,201	N/A
Actual Expenditures (All Funds)	9,589,744	7,067,663	6,788,783	N/A
Unexpended (All Funds)	2,569,626	5,091,820	1,627,418	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,569,626	5,091,820	1,627,418	N/A
Other	0	0	0	N/A
		(1)	(1)	



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

NOTES:

(1) The decrease in expenditures between FY 2010 and FY 2011 was due to the phase out of two federal grants, the Strategic Prevention Framework State Incentive and the Safe and Drug Free Schools and Communities grants. Corresponding federal authority for the two grants was reduced in FY 2012.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
PREVENTION & EDU SERVS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	10.09	25,973	503,561	0	529,534	
			EE	0.00	0	428,170	300,000	728,170	
			PD	0.00	498,969	6,602,233	82,148	7,183,350	
			Total	**10.09**	**524,942**	**7,533,964**	**382,148**	**8,441,054**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	741	2154	PD	0.00	0	(400,000)	0	(400,000)	Reduction of excess authority.
Core Reallocation	739	7831	PS	0.00	0	0	0	(0)	
Core Reallocation	739	4145	PS	0.00	0	0	0	(0)	
Core Reallocation	739	4143	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES				**(0.00)**	**0**	**(400,000)**	**0**	**(400,000)**	
DEPARTMENT CORE REQUEST									
			PS	10.09	25,973	503,561	0	529,534	
			EE	0.00	0	428,170	300,000	728,170	
			PD	0.00	498,969	6,202,233	82,148	6,783,350	
			Total	**10.09**	**524,942**	**7,133,964**	**382,148**	**8,041,054**	
GOVERNOR'S RECOMMENDED CORE									
			PS	10.09	25,973	503,561	0	529,534	
			EE	0.00	0	428,170	300,000	728,170	
			PD	0.00	498,969	6,202,233	82,148	6,783,350	
			Total	**10.09**	**524,942**	**7,133,964**	**382,148**	**8,041,054**	

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
PREVENTION & EDU SERVS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	12,127	0.42	12,127	0.42
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	29,071	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	134,937	3.23	113,415	2.80	113,059	2.69	113,059	2.69
MENTAL HEALTH MGR B2	61,500	1.00	78,349	1.00	85,375	1.25	85,375	1.25
PUBLIC SAFETY MANAGER BAND 1	45,480	0.82	28,306	0.00	27,774	0.78	27,774	0.78
SPECIAL AGENT (LIQUOR CONTROL)	183,927	4.26	231,840	5.00	229,854	3.32	229,854	3.32
PROJECT SPECIALIST	2,901	0.07	0	0.00	2,596	0.12	2,596	0.12
TYPIST	21,558	0.87	19,679	0.00	19,309	0.50	19,309	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	22,127	0.29	29,510	0.86	29,510	0.86
SPECIAL ASST OFFICIAL & ADMSTR	13,653	0.20	6,747	0.00	9,930	0.15	9,930	0.15
TOTAL - PS	**463,956**	**10.45**	**529,534**	**10.09**	**529,534**	**10.09**	**529,534**	**10.09**
TRAVEL, IN-STATE	69,948	0.00	150,704	0.00	150,704	0.00	150,704	0.00
TRAVEL, OUT-OF-STATE	2,243	0.00	8,755	0.00	9,930	0.00	9,930	0.00
SUPPLIES	3,268	0.00	88,281	0.00	88,281	0.00	88,281	0.00
PROFESSIONAL DEVELOPMENT	930	0.00	4,360	0.00	4,360	0.00	4,360	0.00
COMMUNICATION SERV & SUPP	1,529	0.00	34,408	0.00	34,408	0.00	34,408	0.00
PROFESSIONAL SERVICES	343,300	0.00	340,702	0.00	429,761	0.00	429,761	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	600	0.00
COMPUTER EQUIPMENT	0	0.00	90,234	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,388	0.00	4,184	0.00	4,184	0.00	4,184	0.00
OTHER EQUIPMENT	0	0.00	4,361	0.00	4,361	0.00	4,361	0.00
BUILDING LEASE PAYMENTS	0	0.00	726	0.00	726	0.00	726	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	0	0.00	640	0.00	640	0.00	640	0.00
TOTAL - EE	**422,606**	**0.00**	**728,170**	**0.00**	**728,170**	**0.00**	**728,170**	**0.00**

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
PREVENTION & EDU SERVS								
CORE								
PROGRAM DISTRIBUTIONS	5,902,221	0.00	7,183,350	0.00	6,783,350	0.00	6,783,350	0.00
TOTAL - PD	5,902,221	0.00	7,183,350	0.00	6,783,350	0.00	6,783,350	0.00
GRAND TOTAL	$6,788,783	10.45	$8,441,054	10.09	$8,041,054	10.09	$8,041,054	10.09
GENERAL REVENUE	$509,194	0.63	$524,942	0.06	$524,942	0.06	$524,942	0.06
FEDERAL FUNDS	$5,897,441	9.82	$7,533,964	10.03	$7,133,964	10.03	$7,133,964	10.03
OTHER FUNDS	$382,148	0.00	$382,148	0.00	$382,148	0.00	$382,148	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: School-based Prevention

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

	Prevention & Education								TOTAL
GR	-								0
FEDERAL	1,227,356								1,227,356
OTHER	-								0
TOTAL	1,227,356	0	0	0	0	0	0	0	1,227,356

1. What does this program do?

School-based prevention programming (Missouri SPIRIT) supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades kindergarten through 12. Age- and grade-appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school are provided. SPIRIT currently operates in five school districts across the state which include Carthage R-IX, Hickman Mills C-I in Kansas City, Knox Co. R-1, New Madrid Co. R-1, and Ritenour in St. Louis. Specific **program goals** are to: 1) delay onset and decrease use of alcohol, tobacco and other drugs; 2) improve overall school performance; and 3) reduce incidents of violence, including bullying. All aspects of the SPIRIT project are evaluated by a professional prevention evaluation team.

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

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

631.010 RSMo.

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

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

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

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

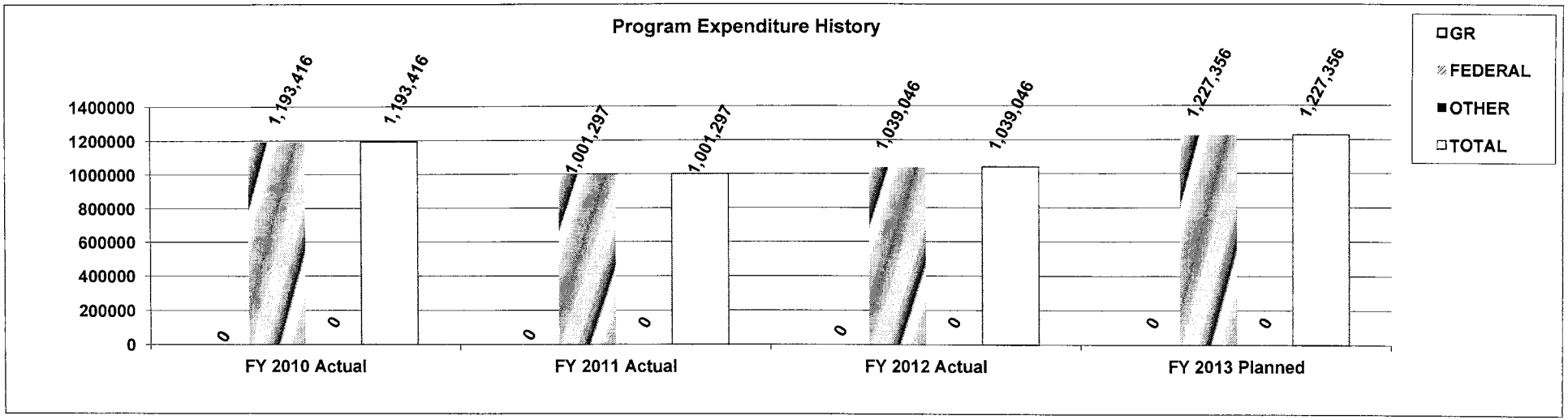
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: School-based Prevention

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

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



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

N/A

7a. Provide an effectiveness measure.

SPIRIT and Missouri Substance Use Comparison								
	Cigarettes		Alcohol		Marijuana		Inhalants	
	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri
Past month (30-day)	4.40%	10.70%	11.10%	15.30%	5.60%	6.40%	1.80%	3.40%

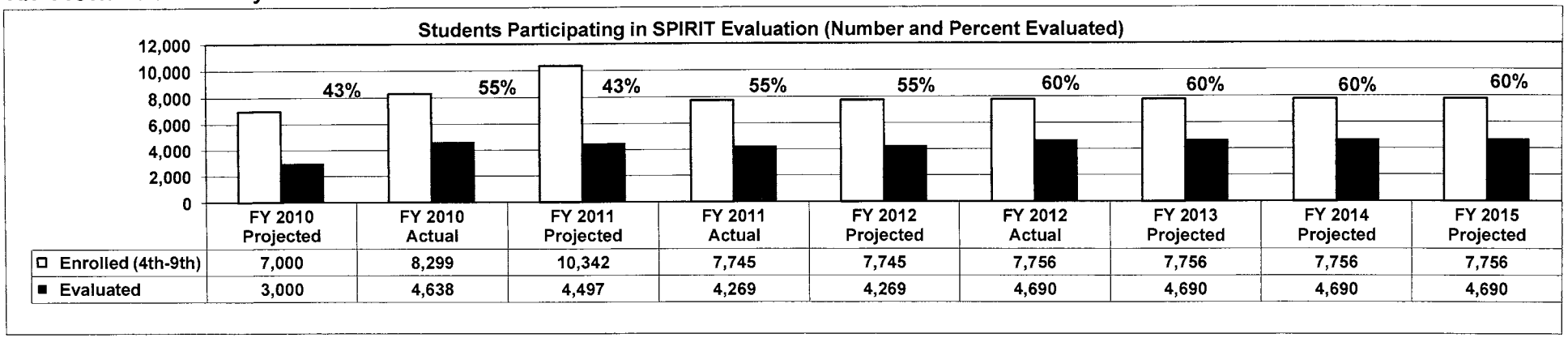
Notes: SPIRIT, Spring 2011, 6th – 9th grade, n = 885 (average age = 13.61)

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

Significance: SPIRIT participants have lower use rates of cigarettes, alcohol, marijuana, and inhalants compared non-SPIRIT participants.

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

7b. Provide an efficiency measure.

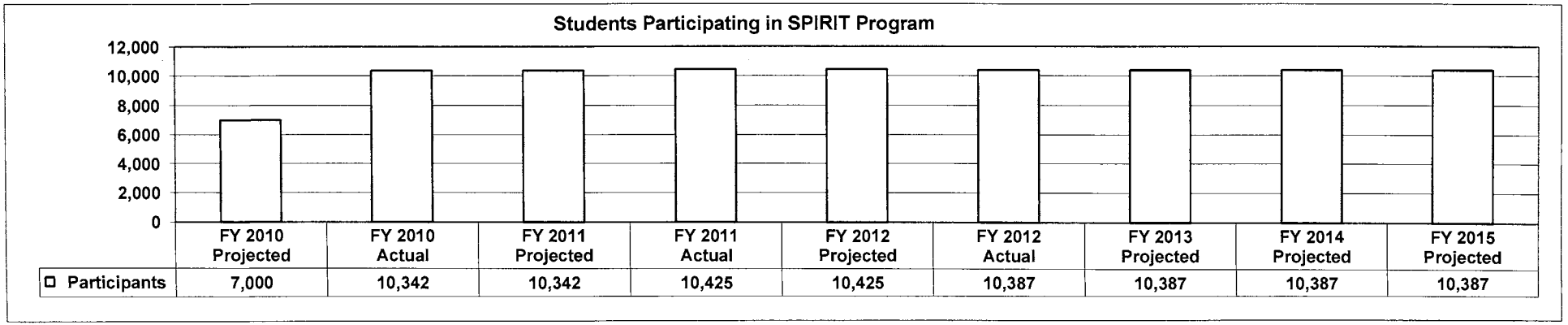


	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
□ Enrolled (4th-9th)	7,000	8,299	10,342	7,745	7,745	7,756	7,756	7,756	7,756
■ Evaluated	3,000	4,638	4,497	4,269	4,269	4,690	4,690	4,690	4,690

Note: Evaluation is conducted on participating students in grades 4 through 9 with parental consent.

Significance: The majority of program participants have chosen, along with parental consent, to participate in the program evaluation.

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



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
□ Participants	7,000	10,342	10,342	10,425	10,425	10,387	10,387	10,387	10,387

Note: Includes Grades K - 12.

Significance: The SPIRIT program serves over 10,000 high-risk youth.

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

N/A

PROGRAM DESCRIPTION

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

	Prevention & Education								TOTAL
GR	524,942								524,942
FEDERAL	6,306,608								6,306,608
OTHER	382,148								382,148
TOTAL	7,213,698	0	0	0	0	0	0	0	7,213,698

1. What does this program do?

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. A recent Pew research report estimated that it costs $250,000 per teen who becomes addicted (The Pew Center for the States, January 2011). Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Regional Support Centers** provide training, technical assistance and support to community coalitions across the state. There are over 160 Missouri registered coalitions. These coalitions have been highly successful in substance abuse policy change in their communities. **High Risk Youth** programs provide evidence-based prevention services to youth with high risk factors for substance use. These programs use curricula that have been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on 14 state-supported and 7 private institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking on campuses. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program effectiveness. The Missouri Student Survey is included among the evaluation activities.

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

631.010 RSMo.

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

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

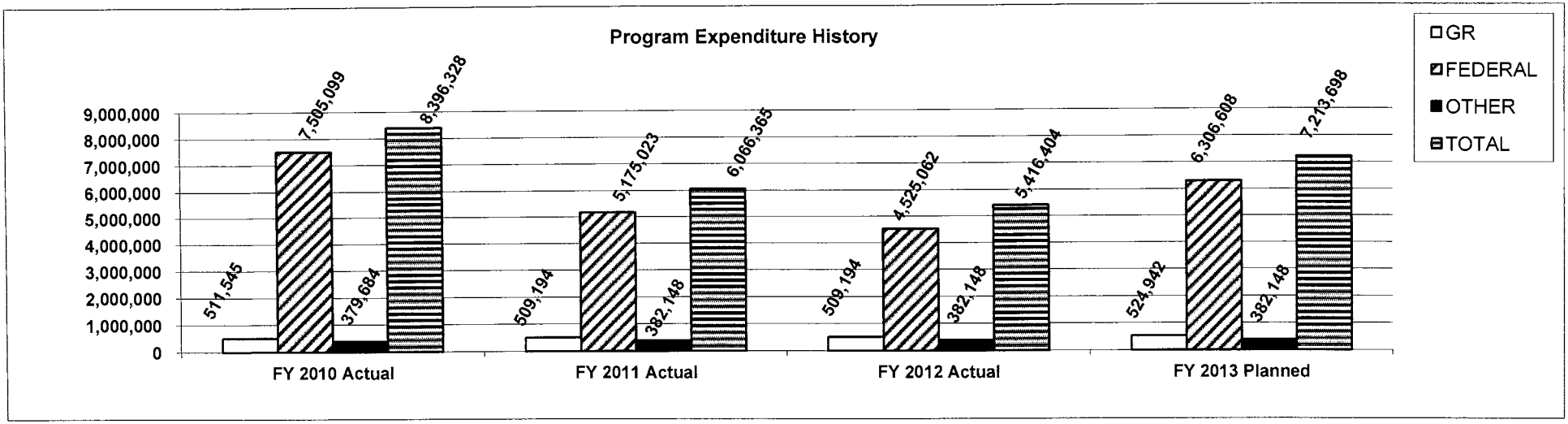
4. Is this a federally mandated program? If yes, please explain.

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

PROGRAM DESCRIPTION

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

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



Note: The decrease in expenditures between FY 2010 and FY 2011 was due to the phase out of two federal grants, the Strategic Prevention Framework State Incentive and the Safe and Drug Free Schools and Communities grants. Corresponding federal authority for the two grants was reduced in FY 2012.

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

For FY 2013 Other funds include Healthy Families Trust (HFT) (0625) $300,000 and Health Initiatives Fund (HIF) (0275) $82,148.

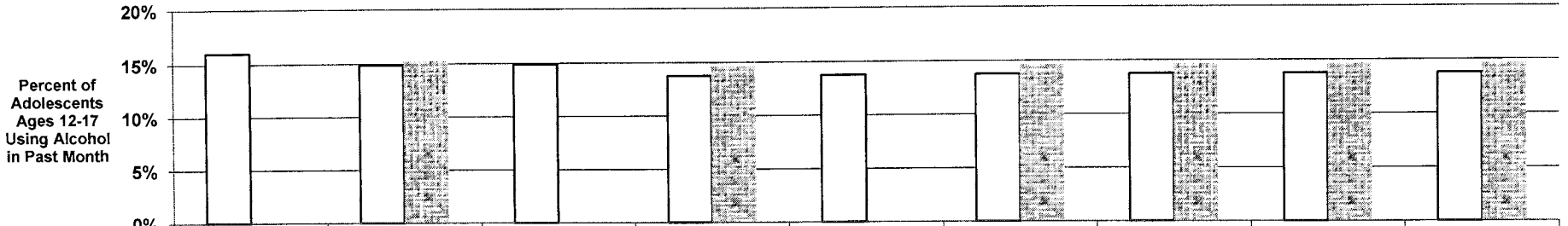
Department: Mental Health

Program Name: Community-based Prevention

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

7a. Provide an effectiveness measure.

Current Use of Alcohol among Adolescents Ages 12-17

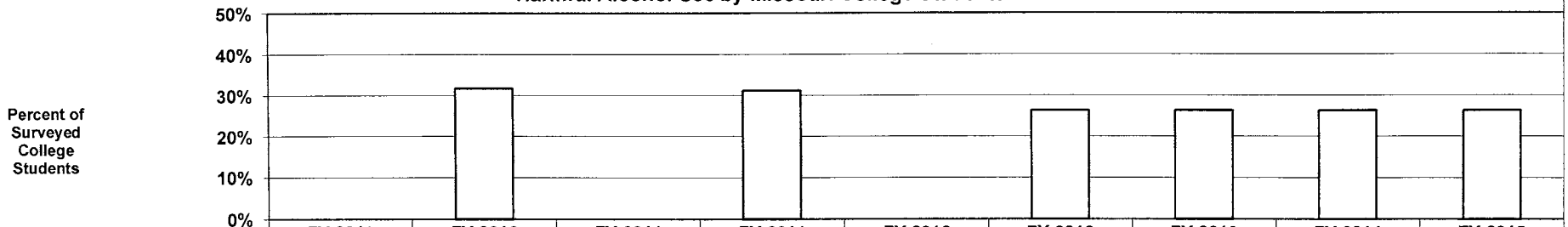


	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Missouri	16.00%	14.90%	14.90%	13.76%	13.76%	13.76%	13.76%	13.76%	13.76%
U.S.		15.27%		14.66%		14.66%	14.66%	14.66%	14.66%

Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health. (Data for FY 2012 expected to be released in fall 2012.)

Significance: Since 2004, Missouri's rate of underage drinking has fallen below the national average.

Harmful Alcohol Use by Missouri College Students



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
5 or more drinks in a 2 hour period in past 2 weeks		31.7%		31.2%		26.3%	26.3%	26.3%	26.3%

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

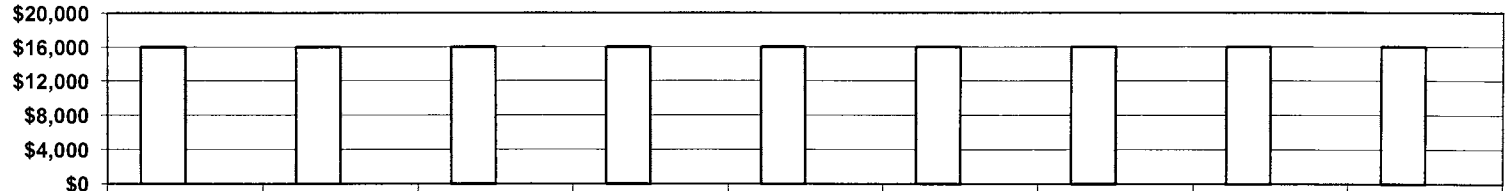
Note: Projections not available for prior years as measure was modified in 2012.

Significance: Progress has been made in reducing the rate of binge drinking at Missouri's universities and college campuses. (In 2002, the state rate was 47.3%.)

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

7b. Provide an efficiency measure.

Societal Cost of Untreated Substance Abuser
Compared to Cost to Prevent Abuser

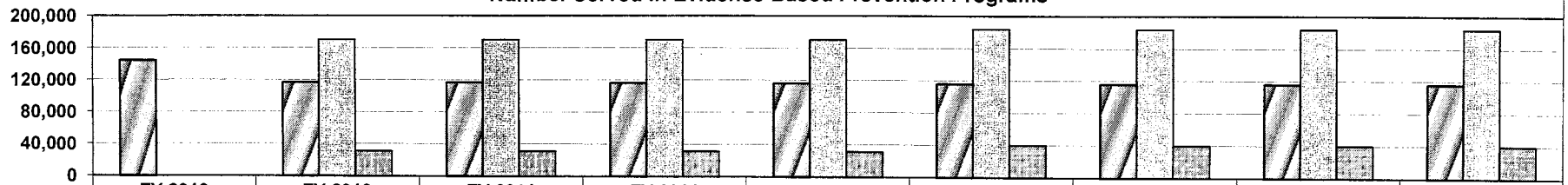


	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Estimated cost burden of abuser	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000
Amount spent to prevent abuser	$28.13	$27.21	$27.21	$19.37	$19.37	$21.26	$21.26	$21.26	$21.26

Note: Cuts in federal Drug-Free Schools funding in FY 2010 and FY 2011 resulted in fewer high-risk youth served and an overall lower average cost per person.

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

Number Served in Evidence-Based Prevention Programs



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
High Risk Youth	145,000	116,753	116,753	116,226	116,226	115,748	115,748	115,748	115,748
Other Youth		170,394	170,394	170,434	170,434	183,687	183,687	183,687	183,687
Adults		30,925	30,925	31,125	31,125	39,958	39,958	39,958	39,958

Note: Fewer high risk youth served in FY 2010 and FY 2011 due to cuts in federal Drug-Free Schools funding. Non-high risk groups added in FY 2010.

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

N/A

NEW DECISION ITEM
RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**66205C**
Division:	**Division of Alochol and Drug Abuse**		
DI Name:	**Partnership for Success Grant**	**DI#: 1650015**	

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	594,264	0	594,264
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**594,264**	**0**	**594,264**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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	**X**	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 Department of Mental Health has been awarded the Partnerships for Success (PFS) II Grant from the Substance Abuse and Mental Health Services Administration (SAMHSA). This project will target underage drinking in Butler, Jefferson and Boone counties, and prescription drug abuse at 21 colleges and universities through the Partners in Prevention (PIP) coalition. ADA will partner with the Missouri Institute of Mental Health (MIMH) in managing and evaluating the grant.

The PFS II is designed to address two of the nation's top substance abuse prevention priorities: 1) underage drinking among persons aged 12 to 20; and 2) prescription drug misuse and abuse among persons aged 12 to 25. The PFS II program builds upon the experience and established prevention networks of states to address two of the nation's top substance abuse prevention priorities in communities of high need. The program is based on the premise that changes at the community level will, over time, lead to measurable changes at the state level.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	66205C
Division:	Division of Alochol and Drug Abuse		
DI Name:	Partnership for Success Grant DI#: 1650015		

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

REQUEST:

Not Applicable.

GOVERNOR RECOMMENDS:

The overall funding request was determined by the quantity of work that could be performed within the maximum annual amount of funding available. This is a three year grant.

HB Section	Approp	Type	Fund	Amount
10.105 ADA Prevention	2154	PSD	0148	$ 594,264

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.									

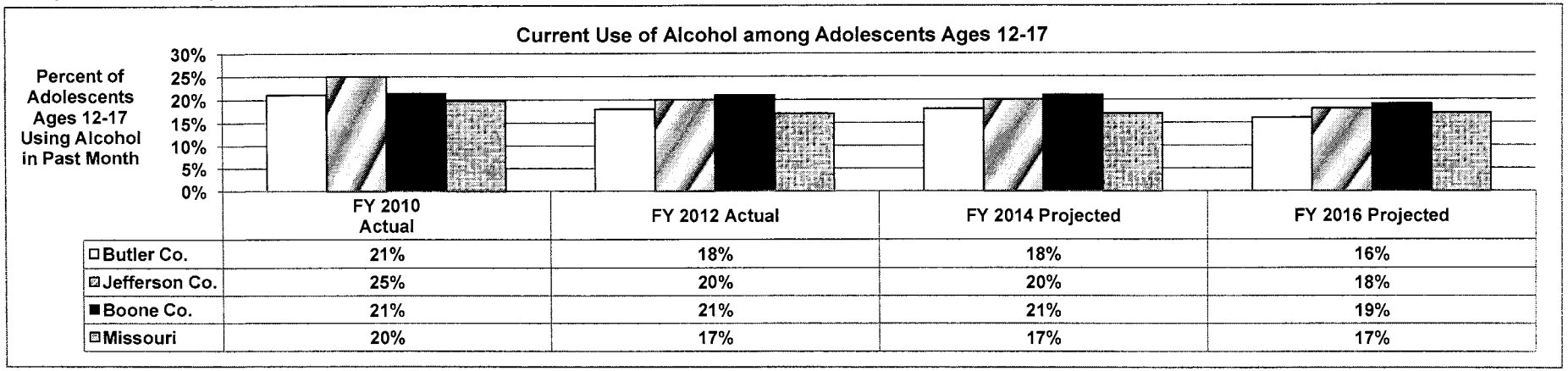
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)			594,264				594,264		
Total PSD	**0**		**594,264**		**0**		**594,264**		**0**
Grand Total	**0**	**0.00**	**594,264**	**0.00**	**0**	**0.00**	**594,264**	**0.00**	**0**

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	66205C
Division:	Division of Alochol and Drug Abuse		
DI Name:	Partnership for Success Grant	DI#: 1650015	

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

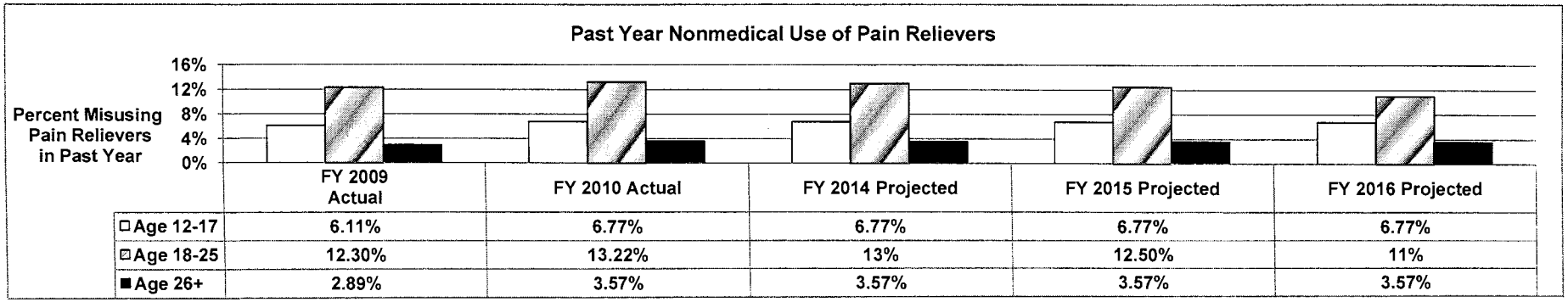
6a. Provide an effectiveness measure.



	FY 2010 Actual	FY 2012 Actual	FY 2014 Projected	FY 2016 Projected
Butler Co.	21%	18%	18%	16%
Jefferson Co.	25%	20%	20%	18%
Boone Co.	21%	21%	21%	19%
Missouri	20%	17%	17%	17%

Data source: Missouri Student Survey. Note, survey is conducted in even-numbered years.

Significance: This chart shows that counties that will be participating in the Partnership for Success Program historically have had higher underage drinking rates compared to the state average.



	FY 2009 Actual	FY 2010 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Age 12-17	6.11%	6.77%	6.77%	6.77%	6.77%
Age 18-25	12.30%	13.22%	13%	12.50%	11%
Age 26+	2.89%	3.57%	3.57%	3.57%	3.57%

Data source: National Household Survey on Drug Use and Health. Note most recently released data is for 2010.

Significance: This chart shows that individuals age 12 - 25 misuse or abuse pain medication by significantly higher rates than those age 26 years or older. The Partnership for Success Program targets misuse of pain medication among young adults.

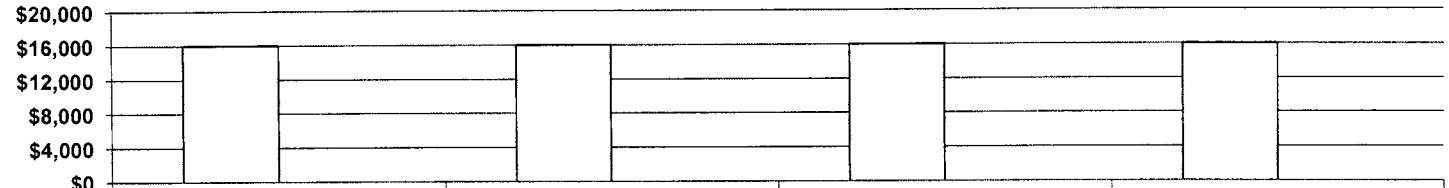
NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	66205C
Division:	Division of Alochol and Drug Abuse		
DI Name:	Partnership for Success Grant	DI#: 1650015	

6. PERFORMANCE MEASURES (Continued.)

6b. Provide an efficiency measure.

Societal Cost of Untreated Substance Abuser
Compared to Cost to Prevent Abuser

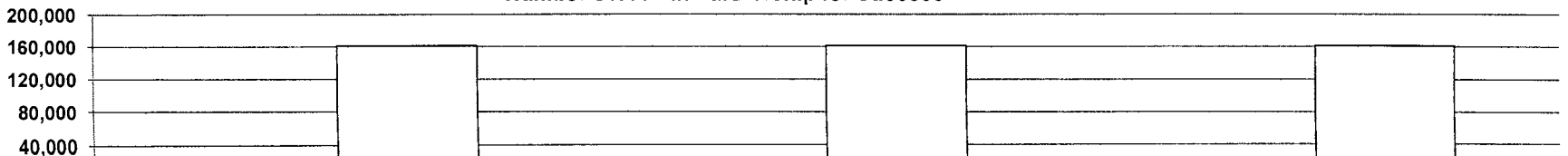


	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
□ Estimated cost burden of abuser	$16,000	$16,000	$16,000	$16,000
■ Amount spent to prevent abuser	$3.43	$3.43	$3.43	$3.43

Data source: This chart shows that the cost of substance abuse prevention is a fraction of the cost of dealing with the social, legal, and medical costs of substance abuse. Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

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

Number Served in Partnership for Success



	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
■ youth	14,100	14,100	14,100
□ young adults	161,000	161,000	161,000

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	66205C
Division:	Division of Alochol and Drug Abuse		
DI Name:	Partnership for Success Grant DI#: 1650015		

6. PERFORMANCE MEASURES (Continued.)

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Missouri will use data-informed decision making to target underage drinking in high-need communities and prescription drug misuse among college students. Using currently available data, three communities have been identified with elevated prevalence of underage drinking: Butler, Jefferson, and Boone counties. In addition, these communities have teams of volunteers who have been trained in strategic planning and implementation of interventions proven to be effective. Missouri's initiative seeks to lower alcohol use among students age 12 to 18 from current rates in those counties.

Community coalitions will receive technical assistance and ongoing guidance from Regional Support Centers – non-profit agencies specializing in alcohol and drug prevention. In addition to the Regional Support Centers, an evidence-based workgroup will provide guidance on selection and implementation of prevention interventions, an epidemiology workgroup will provide data expertise, and an advisory workgroup will help oversee the program and will seek opportunities for leveraging prevention resources.

The statewide coalition of 21 colleges and universities (13 public and 8 private) – with a combined student population of about 161,000 – will target prescription drug misuse among Missouri college students. Missouri seeks to reduce nonmedical use of prescription drugs among college students age 18 to 25. Prescription drug misuse is most common in this age group.

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
PREVENTION & EDU SERVS								
Partnership for Success Grant - 1650015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	594,264	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	594,264	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$594,264	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	$594,264	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Treatment Services

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA TREATMENT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	500,377	11.23	509,678	11.09	509,678	11.09	509,678	11.09
DEPT MENTAL HEALTH	835,367	18.53	952,769	22.24	952,769	22.24	952,769	22.24
TOTAL - PS	1,335,744	29.76	1,462,447	33.33	1,462,447	33.33	1,462,447	33.33
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,452,516	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	2,563,576	0.00	3,729,562	0.00	3,729,562	0.00	3,729,562	0.00
TOTAL - EE	7,016,092	0.00	3,729,562	0.00	3,729,562	0.00	3,729,562	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	26,381,252	0.00	34,199,922	0.00	33,935,046	0.00	33,935,046	0.00
DEPT MENTAL HEALTH	49,278,366	0.00	53,410,981	0.00	53,410,981	0.00	53,397,244	0.00
MH INTERAGENCY PAYMENTS	15,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
HEALTH INITIATIVES	6,146,216	0.00	6,266,705	0.00	6,266,705	0.00	6,266,705	0.00
INMATE REVOLVING	3,368,740	0.00	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00
HEALTHY FAMILIES TRUST	1,964,741	0.00	2,042,205	0.00	2,042,205	0.00	2,042,205	0.00
DMH LOCAL TAX MATCHING FUND	408,822	0.00	624,865	0.00	624,865	0.00	624,865	0.00
TOTAL - PD	87,563,137	0.00	100,088,457	0.00	99,823,581	0.00	99,809,844	0.00
TOTAL	**95,914,973**	**29.76**	**105,280,466**	**33.33**	**105,015,590**	**33.33**	**105,001,853**	**33.33**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	405	0.00	405	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	703	0.00	703	0.00
TOTAL - PS	0	0.00	0	0.00	1,108	0.00	1,108	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,108**	**0.00**	**1,108**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,676	0.00

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA TREATMENT SERVICES								
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,740	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,416	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**13,416**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,914	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,914	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,914**	**0.00**
DMH Additional Authority - 1650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,437,066	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,437,066	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,437,066**	**0.00**
DMH Utilization Increase - 1650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	461,254	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	749,070	0.00	748,767	0.00
TOTAL - PD	0	0.00	0	0.00	1,210,324	0.00	748,767	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,210,324**	**0.00**	**748,767**	**0.00**
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,239	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,239	0.00	0	0.00

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA TREATMENT SERVICES								
Increased Medications Costs - 1650012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	178,154	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	178,154	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**179,393**	**0.00**	**0**	**0.00**
DMH FMAP Adjustment - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,071	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,982	0.00
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	1,274	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	410	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	13,737	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**13,737**	**0.00**
Transitional Medicaid - 1650014								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	28,316,944	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	28,316,944	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**28,316,944**	**0.00**
DMH Provider Rate Increase - 1650018								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,559,250	0.00
MO SENIOR SERVICES PROTECTION	0	0.00	0	0.00	0	0.00	1,378,476	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,937,726	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,937,726**	**0.00**
GRAND TOTAL	**$95,914,973**	**29.76**	**$105,280,466**	**33.33**	**$106,406,415**	**33.33**	**$143,475,531**	**33.33**

CORE DECISION ITEM

Department:	**Mental Health**
Division:	**Alcohol and Drug Abuse**
Core:	**ADA Treatment Services**

Budget Unit: **66325C**

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	509,678	952,769	0	1,462,447
EE	0	3,729,562	0	3,729,562
PSD	33,935,046	53,410,981	12,477,554	99,823,581
TRF	0	0	0	0
Total	**34,444,724**	**58,093,312**	**12,477,554**	**105,015,590**
FTE	**11.09**	**22.24**	**0.00**	**33.33**
Est. Fringe	*269,314*	*503,443*	*0*	*772,757*

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

Other Funds: Health Initiatives Fund (HIF) (0275) $6,266,705
Inmate Revolving Fund (IRF) (0540) $3,513,779
Healthy Families Trust (HFT) (0625) $2,042,205
Mental Health Local Tax Match Fund (MHLTMF) (0930) $624,865
Mental Health Interagency Payment Fund (0109) $30,000

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	509,678	952,769	0	1,462,447
EE	0	3,729,562	0	3,729,562
PSD	33,935,046	53,397,244	12,477,554	99,809,844
TRF	0	0	0	0
Total	**34,444,724**	**58,079,575**	**12,477,554**	**105,001,853**
FTE	**11.09**	**22.24**	**0.00**	**33.33**
Est. Fringe	*269,314*	*503,443*	*0*	*772,757*

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

Other Funds: Health Initiatives Fund (HIF) (0275) $6,266,705
Inmate Revolving Fund (IRF) (0540) $3,513,779
Healthy Families Trust (HFT) (0625) $2,042,205
Mental Health Local Tax Match Fund (MHLTMF) (0930) $624,865
Mental Health Interagency Payment Fund (0109) $30,000

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66325C**
Division:	**Alcohol and Drug Abuse**		
Core:	**ADA Treatment Services**		

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) contracts with community providers for substance abuse treatment services. ADA funded services are provided to priority populations including: Medicaid covered individuals, pregnant women, offenders under the supervision of the Department of Corrections and drug courts, intravenous (IV) drug abusers, and people under civil involuntary commitment for danger to self or others.

Treatment sites are located across the state offering multiple levels of care in order to provide Missourians with access to treatment. Services include detoxification, assessment, day treatment, individual and group counseling, family therapy, group education, physician services and medications, and community support. Residential support, the provision of 24-hour a day supervision and structure, is available as clinically appropriate. The goals of treatment include abstinence from alcohol and other drugs; eliminating criminal behavior; increasing productivity at work and school; securing stable housing; and increasing social connectedness. There are two major program types: Primary Recovery and Comprehensive Substance Treatment and Rehabilitation (CSTAR). CSTAR is the only intensive substance abuse treatment in Missouri reimbursed under Medicaid. The following specialized programs are available under the CSTAR model: Women and Children, Adolescents, and Opioid. There are also CSTAR programs for the general population. The Division contracts with 29 primary recovery programs, 37 recovery support programs, and 71 CSTAR programs. One opioid program is operated directly by the Division of ADA. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, and provided in accordance with admission criteria and service definitions.

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

Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR)
Primary Recovery

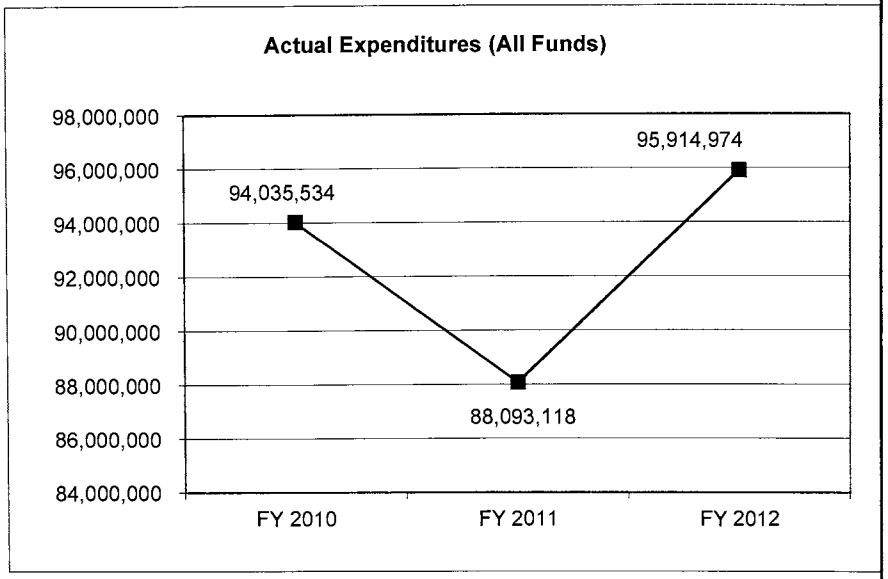
CORE DECISION ITEM

Department:	**Mental Health**
Division:	**Alcohol and Drug Abuse**
Core:	**ADA Treatment Services**

Budget Unit: 66325C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	102,440,472	98,301,718	97,669,351	105,015,590
Less Reverted (All Funds)	(1,851,326)	(1,763,955)	0	N/A
Budget Authority (All Funds)	100,589,146	96,537,763	97,669,351	N/A
Actual Expenditures (All Funds)	94,035,534	88,093,118	95,914,974	N/A
Unexpended (All Funds)	6,553,612	8,444,645	1,754,377	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,331,054	7,758,262	1,403,216	N/A
Other	1,222,558	686,382 (1)	351,160 (2)	N/A



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

NOTES:

(1) The decrease between FY 2010 and FY 2011 is due to the reduction in services to individuals not eligible for Medicaid and the reduction of two federal grants: the Co-Occurring State Incentives grant and the Access to Recovery II grant.

(2) Increased federal appropriation 6677 by $399,360 and federal appropriation 4149 by $30,000 to allow provider payments in CIMOR. In addition, increased spending was due to new caseload growth funding and implementation of the ATR 3 grant.

DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	33.33	509,678	952,769	0	1,462,447	
			EE	0.00	0	3,729,562	0	3,729,562	
			PD	0.00	34,199,922	53,410,981	12,477,554	100,088,457	
			Total	**33.33**	**34,709,600**	**58,093,312**	**12,477,554**	**105,280,466**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	728	8340	PD	0.00	(264,876)	0	0	(264,876)	Reduction associated with the FY 2013 Expenditure Restrictions.
Core Reallocation	737	4150	PS	0.00	0	0	0	0	
Core Reallocation	737	4148	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**0.00**	**(264,876)**	**0**	**0**	**(264,876)**	
DEPARTMENT CORE REQUEST									
			PS	33.33	509,678	952,769	0	1,462,447	
			EE	0.00	0	3,729,562	0	3,729,562	
			PD	0.00	33,935,046	53,410,981	12,477,554	99,823,581	
			Total	**33.33**	**34,444,724**	**58,093,312**	**12,477,554**	**105,015,590**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1882	6677	PD	0.00	0	(13,737)	0	(13,737)	Core reduction due to FMAP rate adjustment.
NET GOVERNOR CHANGES				**0.00**	**0**	**(13,737)**	**0**	**(13,737)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	33.33	509,678	952,769	0	1,462,447	
			EE	0.00	0	3,729,562	0	3,729,562	

DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	33,935,046	53,397,244	12,477,554	99,809,844	
	Total	**33.33**	**34,444,724**	**58,079,575**	**12,477,554**	**105,001,853**	

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA TREATMENT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,624	1.00	31,211	1.00	31,236	1.00	31,236	1.00
SR OFC SUPPORT ASST (STENO)	31,572	1.00	32,183	1.00	32,149	1.00	32,149	1.00
OFFICE SUPPORT ASST (KEYBRD)	25,262	1.00	25,438	1.00	25,884	1.00	25,884	1.00
SR OFC SUPPORT ASST (KEYBRD)	48,536	1.84	53,445	2.00	53,484	2.00	53,484	2.00
HOUSING DEVELOPMENT OFCR I	20,033	0.51	0	0.00	40,260	1.00	40,260	1.00
HOUSING DEVELOPMENT OFCR II	11,758	0.29	11,983	0.29	11,993	0.29	11,993	0.29
AFFORDABLE HOUSING CNSLT MH	100,652	1.87	119,402	2.00	105,432	2.00	105,432	2.00
LPN II GEN	73,570	2.20	68,121	2.00	68,184	2.00	68,184	2.00
REGISTERED NURSE III	3,035	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	32,447	0.74	45,924	1.00	45,960	1.00	45,960	1.00
REGISTERED NURSE SENIOR	44,280	0.88	52,136	1.00	52,176	1.00	52,176	1.00
AREA SUB ABUSE TRTMNT COOR	206,752	3.98	211,738	4.00	211,908	4.00	211,908	4.00
SUBSTANCE ABUSE CNSLR II	178,253	4.90	184,710	5.00	188,112	5.00	188,112	5.00
SUBSTANCE ABUSE CNSLR III	41,712	1.00	42,511	1.00	42,552	1.00	42,552	1.00
PROGRAM SPECIALIST II MH	174,192	4.02	181,616	4.10	181,759	4.10	181,759	4.10
MENTAL HEALTH MGR B2	127,654	2.15	129,407	2.09	113,465	2.00	113,465	2.00
MISCELLANEOUS PROFESSIONAL	1,200	0.02	70,088	2.85	53,708	1.94	53,708	1.94
MEDICAL ADMINISTRATOR	34,013	0.22	55,343	1.00	56,951	1.00	56,951	1.00
SPECIAL ASST OFFICIAL & ADMSTR	77,233	1.00	77,234	1.00	77,234	1.00	77,234	1.00
SPECIAL ASST PROFESSIONAL	72,966	1.08	69,957	1.00	70,000	1.00	70,000	1.00
TOTAL - PS	**1,335,744**	**29.76**	**1,462,447**	**33.33**	**1,462,447**	**33.33**	**1,462,447**	**33.33**
TRAVEL, IN-STATE	19,019	0.00	56,118	0.00	55,918	0.00	55,918	0.00
TRAVEL, OUT-OF-STATE	5,248	0.00	7,870	0.00	7,870	0.00	7,870	0.00
SUPPLIES	35,820	0.00	67,241	0.00	67,241	0.00	67,241	0.00
PROFESSIONAL DEVELOPMENT	4,668	0.00	5,908	0.00	5,908	0.00	5,908	0.00
COMMUNICATION SERV & SUPP	15,730	0.00	13,121	0.00	16,121	0.00	16,121	0.00
PROFESSIONAL SERVICES	6,927,958	0.00	3,559,872	0.00	3,556,872	0.00	3,556,872	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	6,086	0.00	7,739	0.00	7,739	0.00	7,739	0.00
COMPUTER EQUIPMENT	246	0.00	300	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,803	0.00	2,803	0.00	2,803	0.00
OTHER EQUIPMENT	127	0.00	4,624	0.00	4,624	0.00	4,624	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADA TREATMENT SERVICES								
CORE								
BUILDING LEASE PAYMENTS	255	0.00	38	0.00	338	0.00	338	0.00
EQUIPMENT RENTALS & LEASES	864	0.00	791	0.00	991	0.00	991	0.00
MISCELLANEOUS EXPENSES	71	0.00	3,037	0.00	3,037	0.00	3,037	0.00
TOTAL - EE	**7,016,092**	**0.00**	**3,729,562**	**0.00**	**3,729,562**	**0.00**	**3,729,562**	**0.00**
PROGRAM DISTRIBUTIONS	87,563,137	0.00	100,088,457	0.00	99,823,581	0.00	99,809,844	0.00
TOTAL - PD	**87,563,137**	**0.00**	**100,088,457**	**0.00**	**99,823,581**	**0.00**	**99,809,844**	**0.00**
GRAND TOTAL	**$95,914,973**	**29.76**	**$105,280,466**	**33.33**	**$105,015,590**	**33.33**	**$105,001,853**	**33.33**
GENERAL REVENUE	**$31,334,145**	**11.23**	**$34,709,600**	**11.09**	**$34,444,724**	**11.09**	**$34,444,724**	**11.09**
FEDERAL FUNDS	**$52,677,309**	**18.53**	**$58,093,312**	**22.24**	**$58,093,312**	**22.24**	**$58,079,575**	**22.24**
OTHER FUNDS	**$11,903,519**	**0.00**	**$12,477,554**	**0.00**	**$12,477,554**	**0.00**	**$12,477,554**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

	CSTAR								TOTAL
GR	29,119,221								29,119,221
FEDERAL	44,396,090								44,396,090
OTHER	8,963,775								8,963,775
TOTAL	82,479,086	0	0	0	0	0	0	0	82,479,086

1. What does this program do?

Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs offer a comprehensive array of individualized treatment services to Missourians with substance abuse problems and their families. It features three levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance abuse programs designated as CSTAR are approved for reimbursement under MO HealthNet. Services at all CSTAR programs include assessment, individual and group counseling, group education, family therapy, counseling for family members, and community support. CSTAR programs also offer specialized services depending on individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services and nursing services are available. Several CSTAR programs are offering Medically Monitored Inpatient Detoxification. This service consists of 24-hour, supervised monitoring, aid, and counseling and medication administration, as prescribed, to assist an intoxicated person's withdrawal from alcohol, other drugs, or both. Residential support is offered to individuals who need 24-hour supervision. Top priority for admission is given to pregnant women and intravenous drug users because of the risk to unborn babies and public safety. CSTAR programs also serve a large number of Missouri offenders with substance abuse problems that are re-entering their communities following incarceration or are under probation supervision. Effective substance abuse treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.

~***Specialized CSTAR programs for Women and Children*** offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, counseling, and community support for young children that accompany their mothers into treatment. Treatment focuses on issues particularly impactful to women and mothers. These programs have demonstrated clear success in assuring drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody.

~***Specialized CSTAR programs for Adolescents*** offer the full menu of treatment services, as well as academic education, to youth between the ages of 12 and 17 years.

~***CSTAR General Population programs*** are intensive outpatient treatment programs for both men and women with substance abuse problems. The full menu of treatment services is available.

~***CSTAR Opioid treatment programs*** are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to heroin, oxycontin, and other narcotics. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women, priority admission is also afforded to persons who are HIV- positive.

Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

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

RSMo 631.010 and 191.831

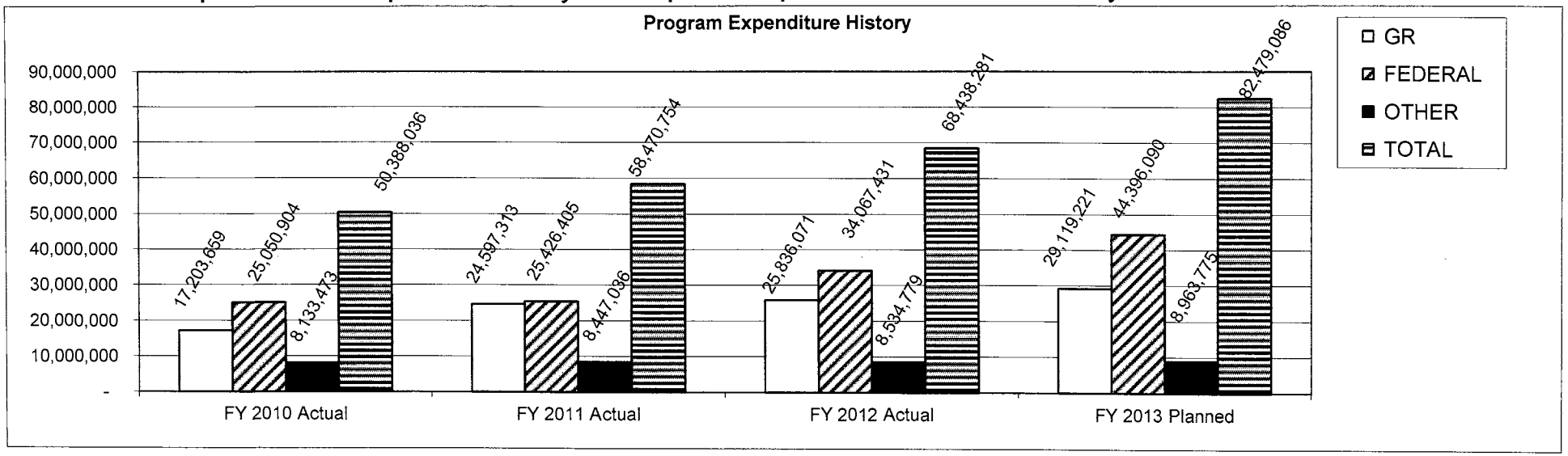
3. Are there federal matching requirements? If yes, please explain.

Some of the expenditures made are for MO HealthNet services requiring a match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort", or MOE, requirement.)

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

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

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



Note: Increase from FY 2012 to FY 2013 is due to the conversion of Primary Recovery programs to Comprehensive Substance Treatment and Rehabilitation (CSTAR). In addition, new funding was received for Medicaid utilization increase.

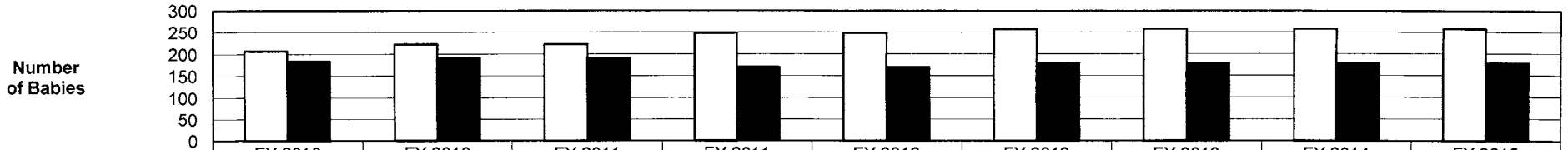
6. What are the sources of the "Other " funds?

FY 2013: Healthy Families Trust (HFT) (0625) $2,042,205; Health Initiatives Fund (HIF) (0275) $6,266,705; Mental Health Local Tax Match Fund (MHLTMF) (0930) $624,865; and Mental Health Interagency Payment Fund (MHIPF) (0109) $30,000

Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure.

Drug-Free Births in CSTAR Programs

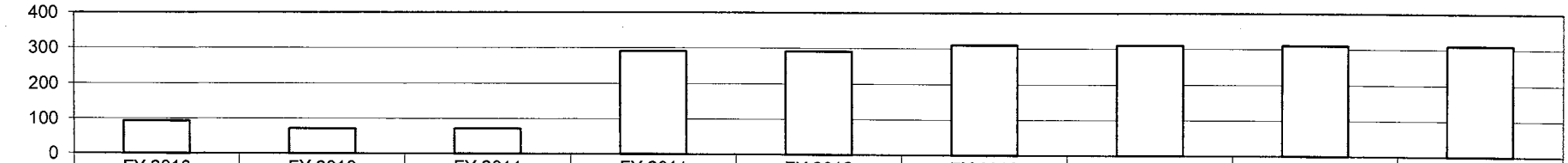


	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
□Total Babies Born	207	222	222	248	248	257	257	257	257
■Babies Born Drug-free	184	191	191	170	170	179	179	179	179

Notes:

1) From FY 2009 to FY 2011 there have been 724 babies born drug-free and since 1996 there have been 1,663 babies born drug-free.
2) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs such as lost productivity is $1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)

Children Returned to Parental Custody In CSTAR Programs



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Children	93	71	71	291	291	310	310	310	310

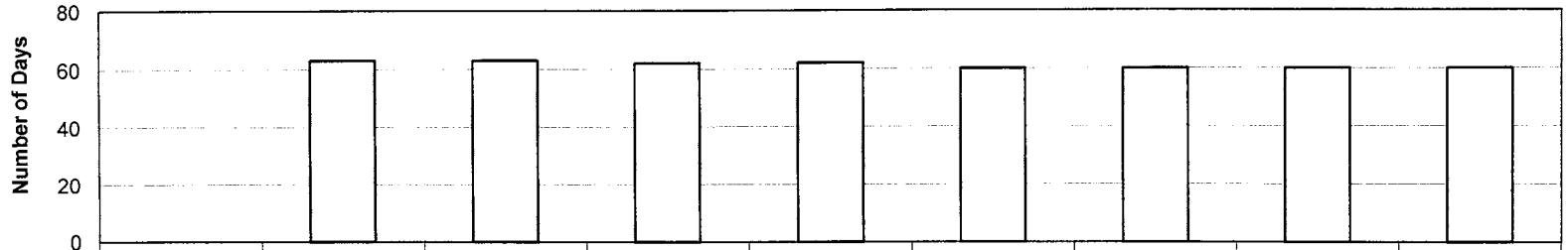
Notes:

1) Since FY 2003, 1,345 children have been returned to their parent's custody from foster care. In FY 2012, annual cost per foster child was $8,787.

Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

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

CSTAR Adolescent Consumers Retention in Treatment

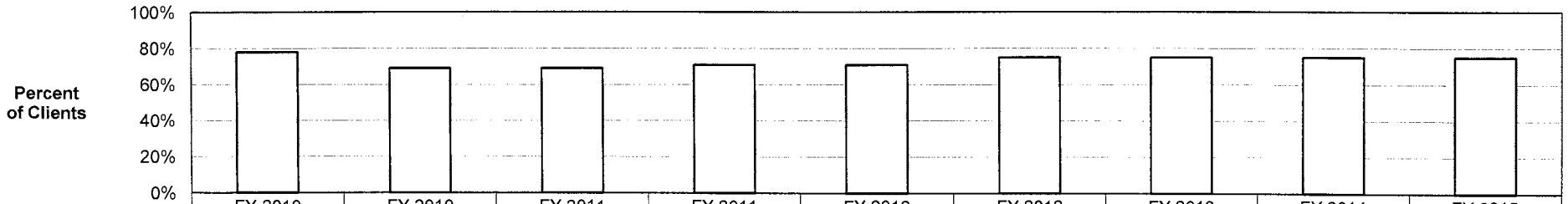


	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Median Number of Days In Treatment		63	63	62	62	60	60	60	60

Note: No projections prior to FY 2011 as measure was modified in FY 2010.

Significance: Research shows that the best outcomes occur with longer durations in treatment (National Institute on Drug Abuse, 2009).

Percent of Opioid Consumers with No Illegal Drug Use



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
No Illegal Drug Use	78%	69%	69%	71%	71%	75%	75%	75%	75%

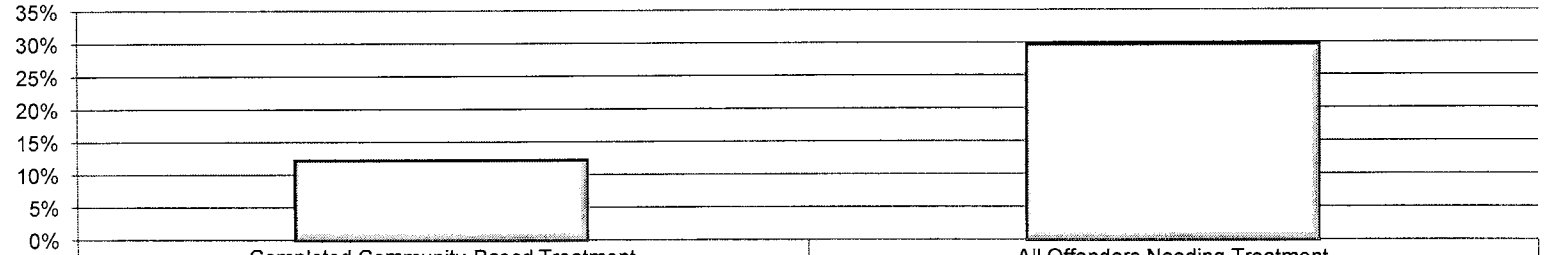
Note: Based on random drug tests.

Significance: The majority of individuals in the CSTAR Opioid program are able to abstain from illegal drugs.

Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

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

Percent of Offenders who Return to Prison within One Year



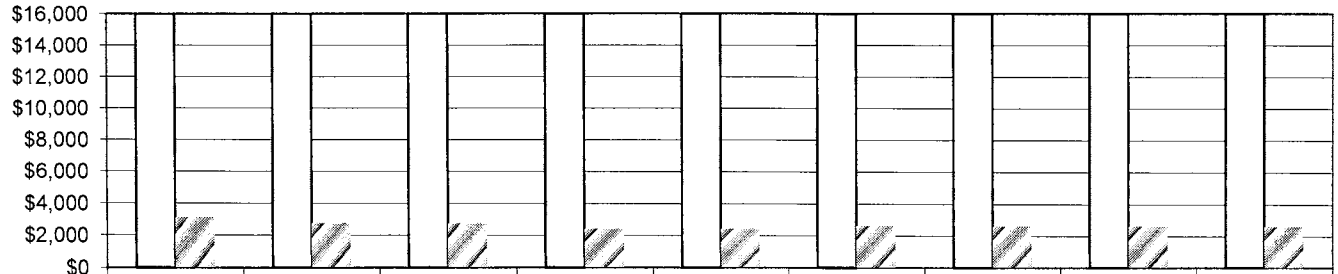
	Completed Community-Based Treatment	All Offenders Needing Treatment
Percent of Offenders Returning to Prison	12.3%	29.5%

Note: Based on offenders released from prison in FY 2010 who have a substance abuse problem (N=13,821). Incarceration data files from the Department of Corrections.

Significance: Offenders who receive community-based treatment are less likely to return to prison compared to offenders who needed but did not receive treatment.

7b. Provide an efficiency measure.

Societal Costs Attributed to Each Substance Abuser and Net Savings Per Consumer



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Annual societal cost of untreated abuser	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000
Average CSTAR treatment cost	$3,147	$2,788	$2,788	$2,449	$2,449	$2,656	$2,656	$2,656	2,656

Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

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

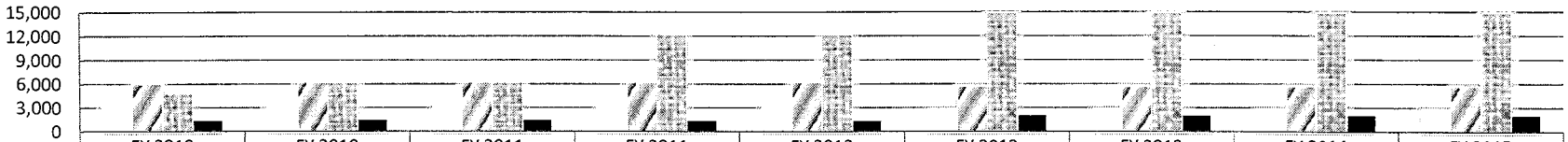
Treatment Expenditures for Drug Court Participants

	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Medicaid Expenditures	$0	$2,454,417	$2,454,417	$2,566,418	$2,566,418	$2,449,977	$2,449,977	$2,449,977	$2,449,977
Non-Medicaid Expenditures	$0	$1,463,273	$1,463,273	$1,638,421	$1,638,421	$2,262,153	$2,262,153	$2,262,153	$2,262,153

Note: No projections made prior to FY 2010 as measure was new in FY 2010. Method of determining drug court participants is based on data provided to us from the Office of State Courts Administrator which allows expenditures for drug court participants to be tracked more accurately. Drug court treatment expenditures have increased steadily since FY 2010.

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

Individuals Served in CSTAR Programs



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
CSTAR Adolescent	3,184	3,364	3,364	3,168	3,168	2,937	2,937	2,937	2,937
CSTAR Women & Children	6,144	6,297	6,297	6,308	6,308	5,807	5,807	5,807	5,807
CSTAR General Population	4,910	6,355	6,355	12,275	12,275	14,937	14,937	14,937	14,937
CSTAR Opioid	1,613	1,663	1,663	1,612	1,612	2,245	2,245	2,245	2,245

Note: Increase between FY10, FY11, and FY12 actual for CSTAR General Population is due to Primary Recovery Programs converting to CSTAR.

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

N/A

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Primary Recovery
Program is found in the following core budget(s): Treatment Services

	ADA Treatment								TOTAL
GR	5,590,379								5,590,379
FEDERAL	13,697,222								13,697,222
OTHER	3,513,779								3,513,779
TOTAL	22,801,380	0	0	0	0	0	0	0	22,801,380

1. What does this program do?

Primary Recovery Plus (PR+) substance abuse treatment programs provide a continuum of care including social setting detoxification and outpatient services. These outpatient programs feature three treatment levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Treatment services include assessment, individual and group counseling, group education, relapse prevention, counseling for family members, family therapy, case management, and participation in self-help groups. PR+ programs also provide specialized services depending on the person's individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services, and nursing services are available to individuals for whom these clinical interventions are determined appropriate. Residential support is offered for individuals who need 24-hour supervision. Recovery Support services, funded through a federal grant (though limited to four regions in the state) supplement Primary Recovery programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for the Division of ADA are pregnant women and intravenous drug users because of the risks to unborn babies and public safety. PR+ programs also serve a large number of Missouri offenders with substance abuse problems that are re-entering their communities following incarceration or are under probation supervision. Effective substance abuse treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.

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

State: RSMo 631.010 and 191.831

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

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

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

No.

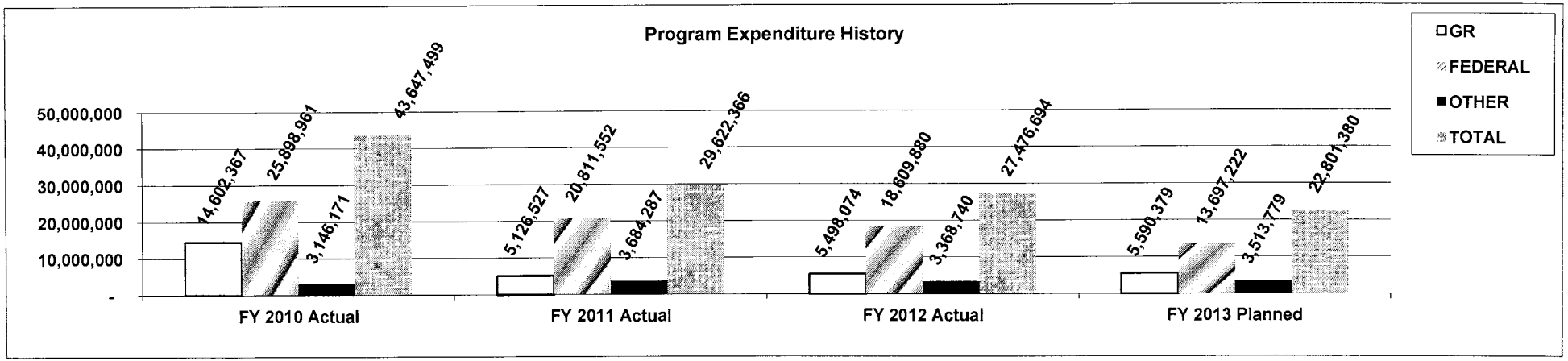
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Primary Recovery

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

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



Note: The decrease from FY 2012 to FY 2013 is due to the conversion of Primary Recovery programs to Comprehensive Substance Treatment and Rehabilitation (CSTAR).

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

FY 2013 Other includes Inmate Revolving Fund (IRF) (0540) $3,513,779

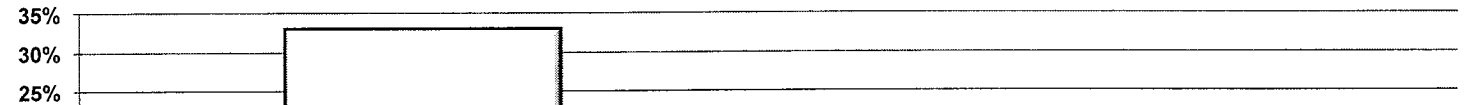
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Primary Recovery

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

7a. Provide an effectiveness measure.

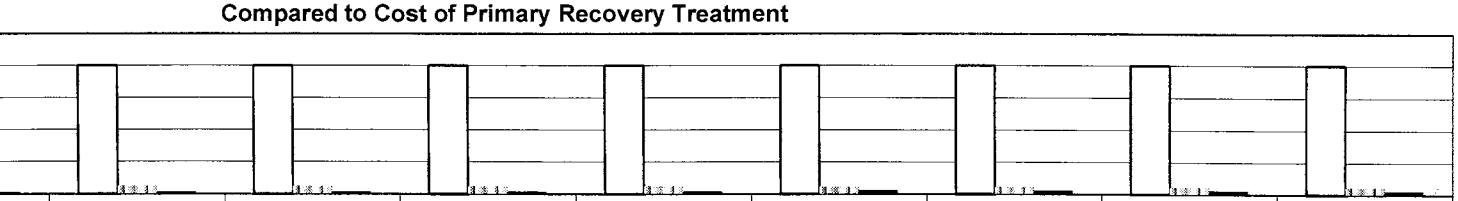


	Missouri	National
Percent Transitioning from Detox to Treatment	33.1%	8%

Note: National data from The DASIS Report - *Discharges from Detoxification: 2000* (July 9, 2004).
Missouri data based on consumers who are discharged from detox in FY 2012 and are admitted to treatment within 5 days of discharge.

Significance: Studies confirm that providing access to treatment services immediately following detoxification for substance abuse is critical to positive outcomes. This graph demonstrates that Missouri is doing significantly better than the national average in linking individuals from detox into formal treatment.

7b. Provide an efficiency measure.



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Societal Cost	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000
Primary Recovery Cost	$1,020	$1,007	$1,007	$994	$994	$968	$968	$968	$968
Recovery Supports	$228	$282	$282	$330	$330	$463	$463	$463	$463

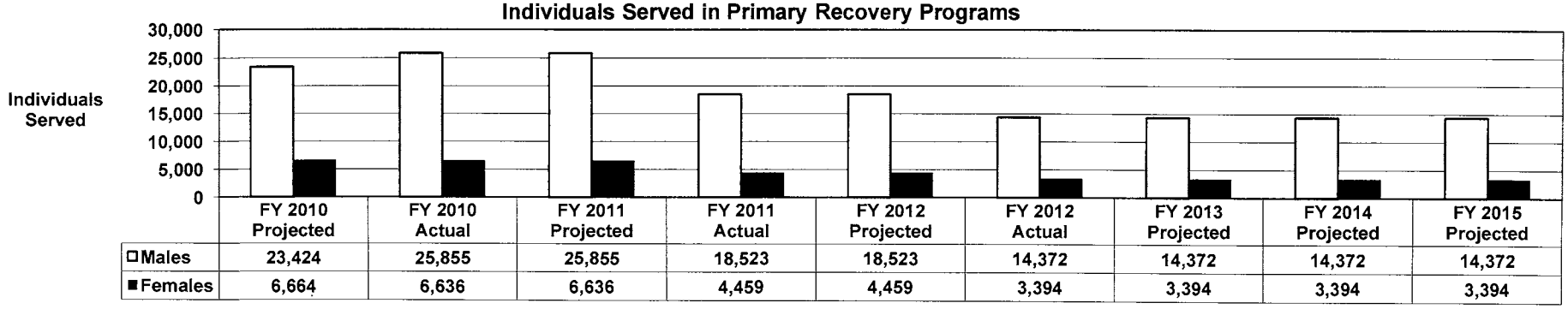
Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

Department: Mental Health

Program Name: Primary Recovery

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

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



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
□Males	23,424	25,855	25,855	18,523	18,523	14,372	14,372	14,372	14,372
■Females	6,664	6,636	6,636	4,459	4,459	3,394	3,394	3,394	3,394

Note: The decrease in FY 2011 and FY 2012 is due to the conversion of Primary Recovery Programs to the Medicaid reimbursable CSTAR program. The conversion of these programs allows the division to maximize service dollars for Medicaid eligible consumers.

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

N/A

Compulsive
Gambling

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMPULSIVE GAMBLING FUND								
CORE								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	39,936	0.53	40,701	1.00	40,701	1.00	40,701	1.00
TOTAL - PS	39,936	0.53	40,701	1.00	40,701	1.00	40,701	1.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	1,458	0.00	5,016	0.00	5,016	0.00	5,016	0.00
TOTAL - EE	1,458	0.00	5,016	0.00	5,016	0.00	5,016	0.00
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	115,908	0.00	204,870	0.00	204,870	0.00	204,870	0.00
TOTAL - PD	115,908	0.00	204,870	0.00	204,870	0.00	204,870	0.00
TOTAL	**157,302**	**0.53**	**250,587**	**1.00**	**250,587**	**1.00**	**250,587**	**1.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	0	0.00	0	0.00	33	0.00	33	0.00
TOTAL - PS	0	0.00	0	0.00	33	0.00	33	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**33**	**0.00**	**33**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	0	0.00	0	0.00	0	0.00	373	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	373	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**373**	**0.00**
DMH Provider Rate Increase - 1650018								
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	0	0.00	0	0.00	0	0.00	6,146	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,146	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,146**	**0.00**
GRAND TOTAL	**$157,302**	**0.53**	**$250,587**	**1.00**	**$250,620**	**1.00**	**$257,139**	**1.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66315C**
Division:	**Alcohol and Drug Abuse**		
Core:	**Compulsive Gambling Treatment**		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	40,701	40,701
EE	0	0	5,016	5,016
PSD	0	0	204,870	204,870
TRF	0	0	0	0
Total	**0**	**0**	**250,587**	**250,587**
FTE	**0.00**	**0.00**	**1.00**	**1.00**
Est. Fringe	*0*	*0*	*21,506*	*21,506*

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

Other Funds: Compulsive Gambling Fund (CGF) (0249) $250,587

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	40,701	40,701
EE	0	0	5,016	5,016
PSD	0	0	204,870	204,870
TRF	0	0	0	0
Total	**0**	**0**	**250,587**	**250,587**
FTE	**0.00**	**0.00**	**1.00**	**1.00**
Est. Fringe	*0*	*0*	*21,506*	*21,506*

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

Other Funds: Compulsive Gambling Fund (CGF) (0249) $250,587

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) administers community contracts for professional treatment of problem gamblers and affected family members. Services include individual and group counseling, family therapy, financial planning and remediation, and referrals for legal assistance. Services are provided by Compulsive Gambling Counselors certified by the Division. ADA authorizes and monitors services provided by contracted agencies. Funding for the compulsive gambling program is supported through the collection of one cent of the admission fee from gambling boats.

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

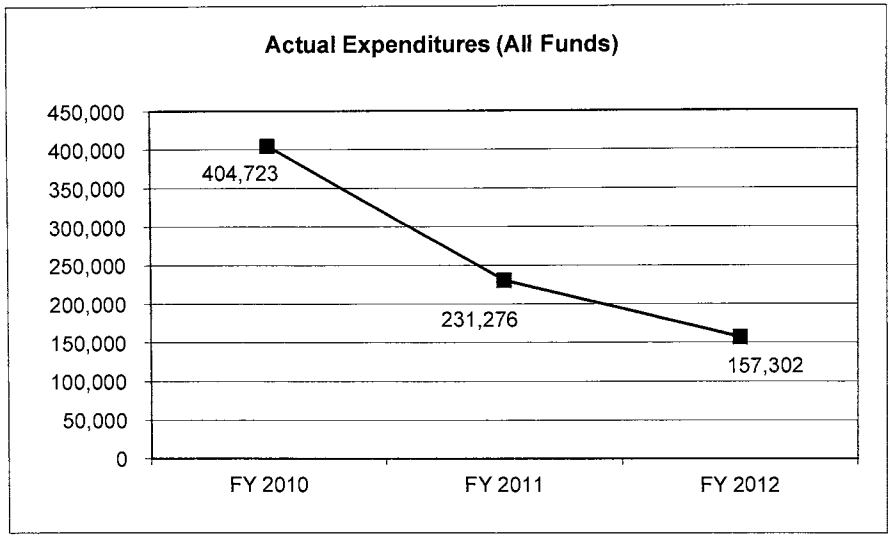
Compulsive Gambling

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66315C**
Division:	**Alcohol and Drug Abuse**		
Core:	**Compulsive Gambling Treatment**		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	499,745	250,000	250,000	250,587
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	499,745	250,000	250,000	N/A
Actual Expenditures (All Funds)	404,723	231,276	157,302	N/A
Unexpended (All Funds)	95,022	18,724	92,698	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	95,022	18,724	92,698	N/A
		(1)	(2)	



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

NOTES:

(1) The decrease in appropriation from FY 2010 to FY 2011 is due to a core reduction in Compulsive Gambling treatment funding.
(2) The decrease in expenditures from FY 2011 to FY 2012 is due to a loss of compulsive gambling counselors within contracted provider agencies. As a result, fewer services are being provided.

DEPARTMENT OF MENTAL HEALTH
COMPULSIVE GAMBLING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	0	40,701	40,701	
	EE	0.00	0	0	5,016	5,016	
	PD	0.00	0	0	204,870	204,870	
	Total	**1.00**	**0**	**0**	**250,587**	**250,587**	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	0	40,701	40,701	
	EE	0.00	0	0	5,016	5,016	
	PD	0.00	0	0	204,870	204,870	
	Total	**1.00**	**0**	**0**	**250,587**	**250,587**	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	0	40,701	40,701	
	EE	0.00	0	0	5,016	5,016	
	PD	0.00	0	0	204,870	204,870	
	Total	**1.00**	**0**	**0**	**250,587**	**250,587**	

Budget Unit / Decision Item / Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	40,701	1.00	40,701	1.00
MENTAL HEALTH MGR B2	39,936	0.53	40,701	1.00	0	0.00	0	0.00
TOTAL - PS	**39,936**	**0.53**	**40,701**	**1.00**	**40,701**	**1.00**	**40,701**	**1.00**
TRAVEL, IN-STATE	196	0.00	1,301	0.00	1,301	0.00	1,301	0.00
TRAVEL, OUT-OF-STATE	172	0.00	950	0.00	950	0.00	950	0.00
SUPPLIES	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	1,090	0.00	1,140	0.00	1,140	0.00	1,140	0.00
PROFESSIONAL SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	75	0.00	75	0.00	75	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	**1,458**	**0.00**	**5,016**	**0.00**	**5,016**	**0.00**	**5,016**	**0.00**
PROGRAM DISTRIBUTIONS	115,908	0.00	204,870	0.00	204,870	0.00	204,870	0.00
TOTAL - PD	**115,908**	**0.00**	**204,870**	**0.00**	**204,870**	**0.00**	**204,870**	**0.00**
GRAND TOTAL	**$157,302**	**0.53**	**$250,587**	**1.00**	**$250,587**	**1.00**	**$250,587**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$157,302**	**0.53**	**$250,587**	**1.00**	**$250,587**	**1.00**	**$250,587**	**1.00**

PROGRAM DESCRIPTION

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

	Compulsive Gambling								TOTAL
GR	-								0
FEDERAL	-								0
OTHER	250,587								250,587
TOTAL	250,587	0	0	0	0	0	0	0	250,587

1. What does this program do?

The Division of Alcohol and Drug Abuse (ADA) administers treatment programs for compulsive gamblers and their family members. It also serves as the certifying body for compulsive gambling (CG) counselors in the state of Missouri. Individuals with gambling problems and their families can receive counseling services along with referrals for other supportive interventions, to include 12-step support groups and legal assistance. Prior to being admitted into the CG program, an individual must meet minimal scoring criteria on a battery of assessment/screening tools. Treatment is individualized and services include individual and group counseling and family therapy. Services for each individual accessing treatment through contracted agencies are based on documented clinical need and service utilization is continually monitored. Additionally, as the certifying body for gambling counselors, ADA ensures that treatment providers meet established professional and continuing education requirements. ADA partners with other stakeholders in the area of problem gambling to raise public awareness of the issue and also supports school-based prevention efforts.

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

Section 313.842, RSMo, authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo, 313.820.

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

No.

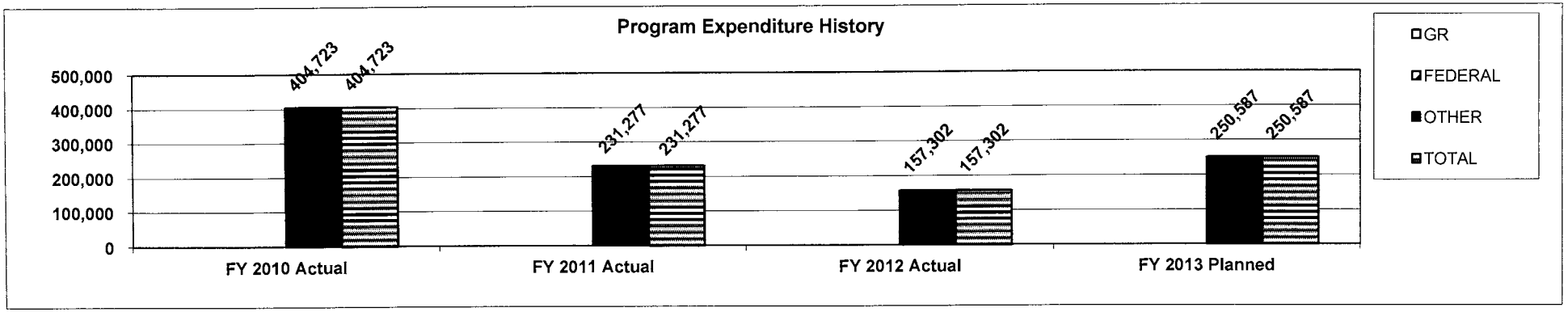
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

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

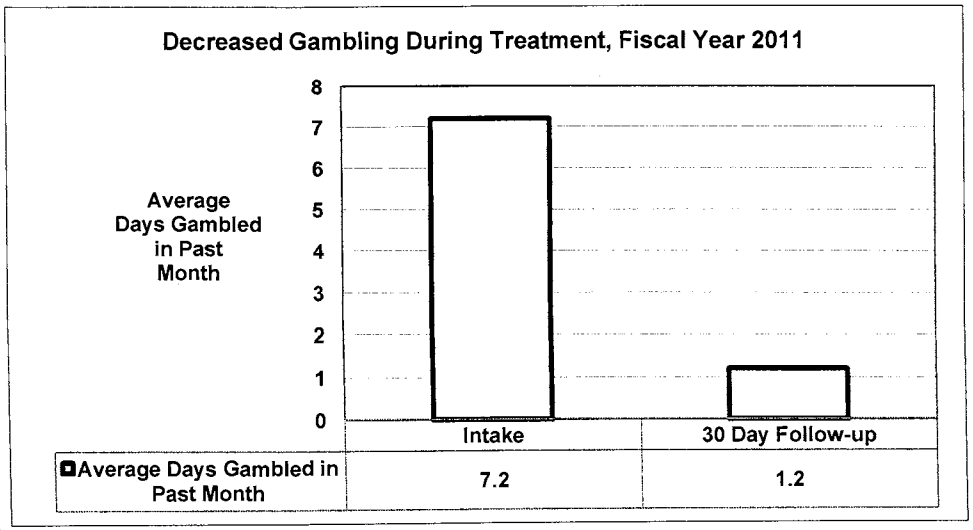
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

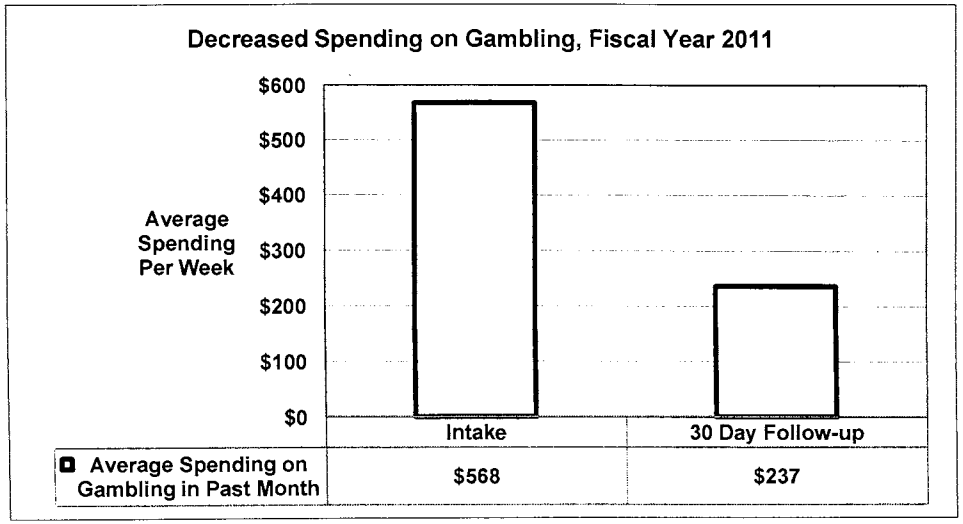


6. What are the sources of the "Other " funds?

The Compulsive Gamblers Fund (CGF) (0249) which is authorized by RSMo 313.842 and supported through RSMo 313.820.

7a. Provide an effectiveness measure.





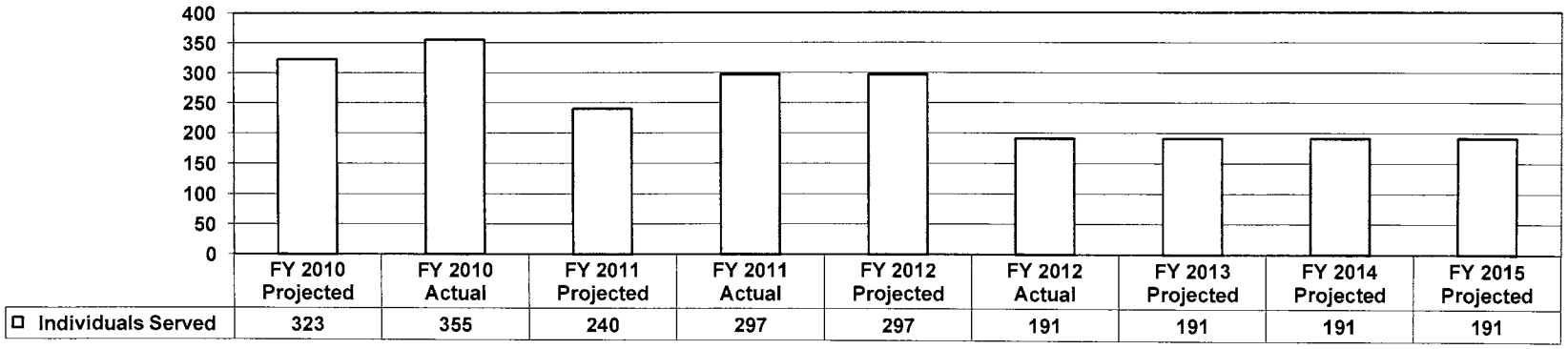
Significance: On average, the number of gambling days and amount spent on gambling show dramatic decline after 30 days engagement in treatment.

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

7b. Provide an efficiency measure.

N/A

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



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Individuals Served	323	355	240	297	297	191	191	191	191

Note: To minimize the impact of the number of people able to receive some degree of gambling treatment, DMH is limiting the amount of services available to consumers given the budget cuts sustained in FY 2011.

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

N/A

SATOP

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SATOP								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	19,696	0.46	20,797	0.48	20,797	0.48	20,797	0.48
HEALTH INITIATIVES	190,262	4.54	193,909	5.00	193,909	5.00	193,909	5.00
TOTAL - PS	209,958	5.00	214,706	5.48	214,706	5.48	214,706	5.48
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	37,126	0.00	40,771	0.00	40,771	0.00	40,771	0.00
TOTAL - EE	37,126	0.00	40,771	0.00	40,771	0.00	40,771	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	407,458	0.00	407,458	0.00	407,458	0.00
MENTAL HEALTH EARNINGS FUND	4,823,352	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - PD	4,823,352	0.00	6,407,458	0.00	6,407,458	0.00	6,407,458	0.00
TOTAL	**5,070,436**	**5.00**	**6,662,935**	**5.48**	**6,662,935**	**5.48**	**6,662,935**	**5.48**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	17	0.00	17	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	159	0.00	159	0.00
TOTAL - PS	0	0.00	0	0.00	176	0.00	176	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**176**	**0.00**	**176**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	191	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,778	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,969	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,969**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SATOP								
DMH Provider Rate Increase - 1650018								
PROGRAM-SPECIFIC								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	180,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	180,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**180,000**	**0.00**
GRAND TOTAL	**$5,070,436**	**5.00**	**$6,662,935**	**5.48**	**$6,663,111**	**5.48**	**$6,845,080**	**5.48**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66320C**
Division:	**Alcohol and Drug Abuse**		
Core:	**SATOP Program**		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	20,797	193,909	214,706	**PS**	0	20,797	193,909	214,706
EE	0	0	40,771	40,771	**EE**	0	0	40,771	40,771
PSD	0	407,458	6,000,000	6,407,458	**PSD**	0	407,458	6,000,000	6,407,458
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**428,255**	**6,234,680**	**6,662,935**	**Total**	**0**	**428,255**	**6,234,680**	**6,662,935**
FTE	**0.00**	**0.48**	**5.00**	**5.48**	**FTE**	**0.00**	**0.48**	**5.00**	**5.48**
Est. Fringe	*0*	*10,989*	*102,462*	*113,451*	***Est. Fringe***	*0*	*10,989*	*102,462*	*113,451*

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

Other Funds: Health Initiatives Fund (HIF) (0275) $234,680
Mental Health Earnings Fund (MHEF) (0288) $6,000,000

Other Funds: Health Initiatives Fund (HIF) (0275) $234,680
Mental Health Earnings Fund (MHEF) (0288) $6,000,000

2. CORE DESCRIPTION

The Substance Abuse Traffic Offender Program (SATOP) is legislatively mandated for DWI (drunk driving) offenders as a prerequisite to drivers' license re-instatement. The program provides assessment, education, intervention, and treatment services at various levels of intensity. Programs include 49 Offender Management Units Programs, 48 Offender Education Programs, 28 Adolescent Diversion Education Programs, 38 Weekend Intervention Programs, 31 Clinical Intervention Programs, 8 Youth Clinical Intervention Programs, and 20 Serious and Repeat Offender Programs. The goal is to reduce drunk driving recidivism and improve public safety. The Division contracts with community providers across the state for these services.

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

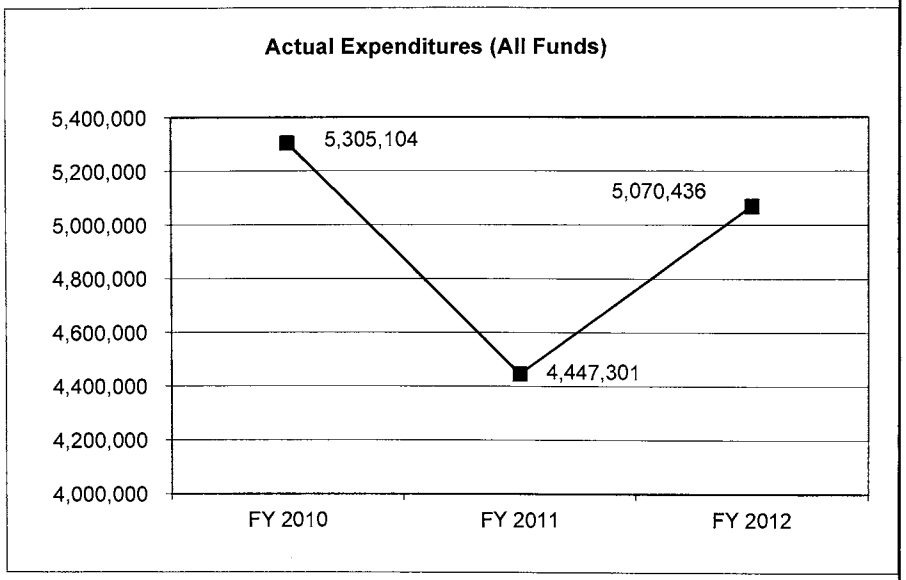
Substance Abuse Traffic Offender Program

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66320C**
Division:	**Alcohol and Drug Abuse**		
Core:	**SATOP Program**		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,458,481	4,865,981	5,482,682	6,662,935
Less Reverted (All Funds)	(5,708)	0	0	N/A
Budget Authority (All Funds)	5,452,773	4,865,981	5,482,682	N/A
Actual Expenditures (All Funds)	5,305,104	4,447,301	5,070,436	N/A
Unexpended (All Funds)	147,669	418,680	412,246	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	147,641	409,550	408,168	N/A
Other	28	9,130	4,078	N/A
	(1)	(2)	(3)	



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

NOTES:

(1) Original MHEF appropriation in FY 2010 of $3,931,651 "E" was increased by $857,500.
(2) Original MHEF appropriation in FY 2011 of $3,931,651 "E" was increased by $275,000.
(3) Original MHEF appropriation in FY 2012 of $3,931,651 "E" was increased by $891,701.

DEPARTMENT OF MENTAL HEALTH

SATOP

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	5.48	0	20,797	193,909	214,706	
			EE	0.00	0	0	40,771	40,771	
			PD	0.00	0	407,458	6,000,000	6,407,458	
			Total	**5.48**	**0**	**428,255**	**6,234,680**	**6,662,935**	
DEPARTMENT CORE ADJUSTMENTS									
Transfer In	738	7247	PS	0.00	0	0	0	(0)	
Core Reallocation	738	7247	PS	0.00	0	0	0	(0)	
Core Reallocation	738	7246	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST									
			PS	5.48	0	20,797	193,909	214,706	
			EE	0.00	0	0	40,771	40,771	
			PD	0.00	0	407,458	6,000,000	6,407,458	
			Total	**5.48**	**0**	**428,255**	**6,234,680**	**6,662,935**	
GOVERNOR'S RECOMMENDED CORE									
			PS	5.48	0	20,797	193,909	214,706	
			EE	0.00	0	0	40,771	40,771	
			PD	0.00	0	407,458	6,000,000	6,407,458	
			Total	**5.48**	**0**	**428,255**	**6,234,680**	**6,662,935**	

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SATOP								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	26,196	1.00	26,698	1.00	22,782	1.08	22,782	1.08
PROGRAM SPECIALIST II MH	124,428	3.00	126,817	3.00	126,924	3.40	126,924	3.40
MENTAL HEALTH MGR B2	59,334	1.00	60,362	1.00	65,000	1.00	65,000	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	829	0.48	0	0.00	0	0.00
TOTAL - PS	**209,958**	**5.00**	**214,706**	**5.48**	**214,706**	**5.48**	**214,706**	**5.48**
TRAVEL, IN-STATE	0	0.00	7,969	0.00	1,969	0.00	1,969	0.00
SUPPLIES	141	0.00	897	0.00	897	0.00	897	0.00
PROFESSIONAL DEVELOPMENT	165	0.00	275	0.00	275	0.00	275	0.00
PROFESSIONAL SERVICES	36,820	0.00	30,000	0.00	36,000	0.00	36,000	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	354	0.00	354	0.00	354	0.00
OTHER EQUIPMENT	0	0.00	400	0.00	400	0.00	400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	373	0.00	373	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	103	0.00
TOTAL - EE	**37,126**	**0.00**	**40,771**	**0.00**	**40,771**	**0.00**	**40,771**	**0.00**
PROGRAM DISTRIBUTIONS	4,823,352	0.00	6,407,458	0.00	6,407,458	0.00	6,407,458	0.00
TOTAL - PD	**4,823,352**	**0.00**	**6,407,458**	**0.00**	**6,407,458**	**0.00**	**6,407,458**	**0.00**
GRAND TOTAL	**$5,070,436**	**5.00**	**$6,662,935**	**5.48**	**$6,662,935**	**5.48**	**$6,662,935**	**5.48**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$19,696**	**0.46**	**$428,255**	**0.48**	**$428,255**	**0.48**	**$428,255**	**0.48**
OTHER FUNDS	**$5,050,740**	**4.54**	**$6,234,680**	**5.00**	**$6,234,680**	**5.00**	**$6,234,680**	**5.00**

PROGRAM DESCRIPTION

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

	SATOP								TOTAL
GR	-								0
FEDERAL	428,255								428,255
OTHER	6,234,680								6,234,680
TOTAL	6,662,935	0	0	0	0	0	0	0	6,662,935

1. What does this program do?

The Substance Abuse Traffic Offender Program (SATOP) provides educational awareness and rehabilitation services. SATOP is designed to assist alcohol or drug-related traffic offenders to better understand the consequences of driving under the influence of drugs or alcohol in an effort to reduce DWI recidivism. The Offender Education Program and Adolescent Diversion Education Program are 10-hour education courses designed specifically to assist low risk, first-time offenders. The Weekend Intervention Program is designed for second-time offenders or "high risk" first-time offenders, and provides 20 hours of education and intervention during a 48 hour weekend of structured activities. The Clinical Intervention Program is a 50-hour outpatient treatment program designed for third-time DWI offenders or "high risk" first- or second-time offenders. The Serious and Repeat Offender Program is at least 75 hours of substance abuse treatment services, provided in no less than 90 days, for serious and/or repeat DWI offenders. A serious offender is one who has a blood alcohol content of fifteen-hundredths of one percent or more by weight while operating a motor vehicle, is believed to be substance dependent, or is considered at high risk of becoming substance dependent. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, and at least two of the arrests resulted in the offender being determined to be a prior, persistent, aggravated, or chronic offender as defined in RSMo 577.023; or the offender being subjected to administrative action by the Department of Revenue in accordance with section RSMo 302.505.

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

State: RSMO 302.010, 302.304, 302.540, 577.001, 577.041, 577.049 and 631.010

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

No.

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

No. By Missouri law, SATOP is required for driver's license reinstatement.

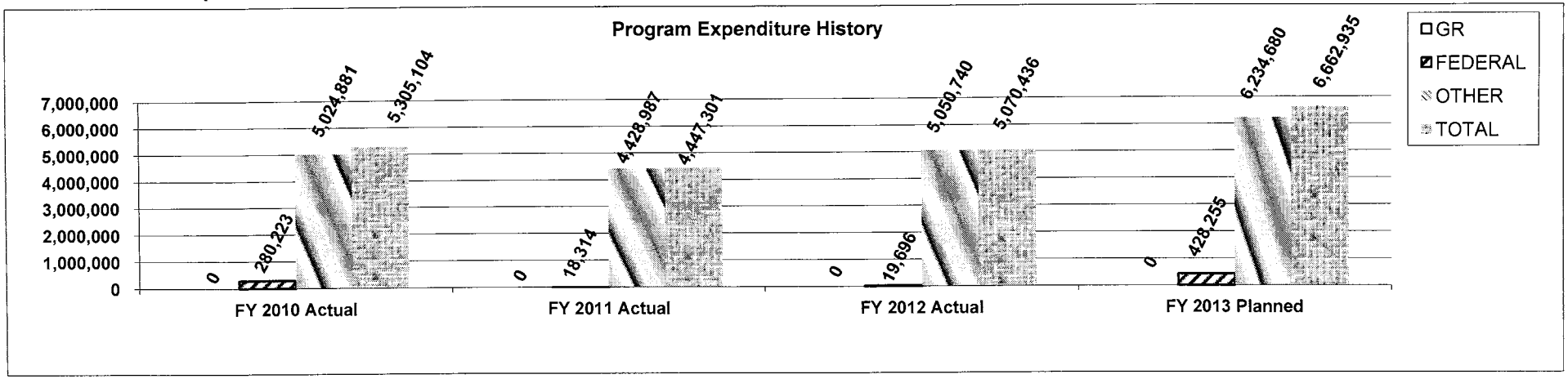
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: SATOP

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

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

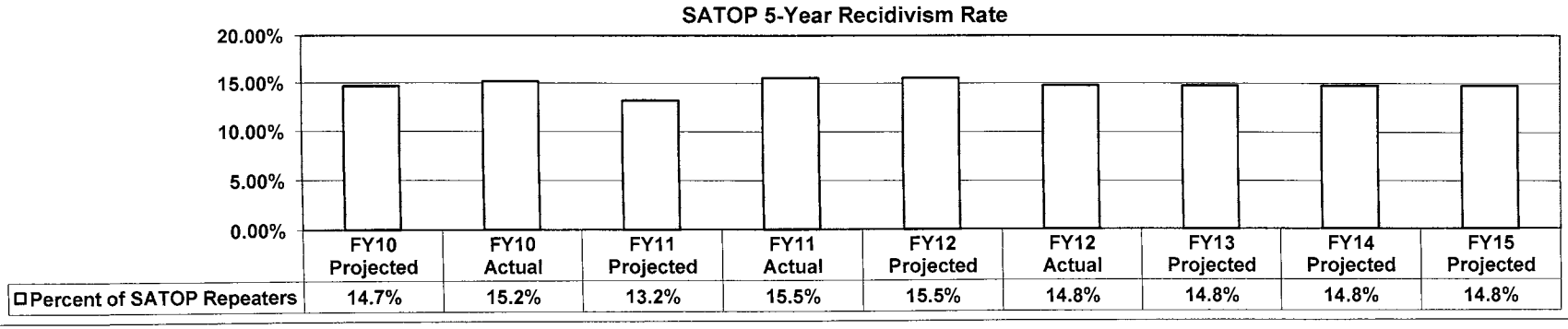


Note: The FY 2013 planned expenditures will provide services for SATOP offenses with the fees collected from the offenders. As a result, this program is primarily self funded.

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

FY 2013 Other includes Health Initiatives Fund (HIF) (0275) $234,680 and Mental Health Earnings Fund (MHEF) (0288) $6,000,000

7a. Provide an effectiveness measure.



	FY10 Projected	FY10 Actual	FY11 Projected	FY11 Actual	FY12 Projected	FY12 Actual	FY13 Projected	FY14 Projected	FY15 Projected
Percent of SATOP Repeaters	14.7%	15.2%	13.2%	15.5%	15.5%	14.8%	14.8%	14.8%	14.8%

Significance: Five years after SATOP graduation, the majority of SATOP participants have not re-offended.

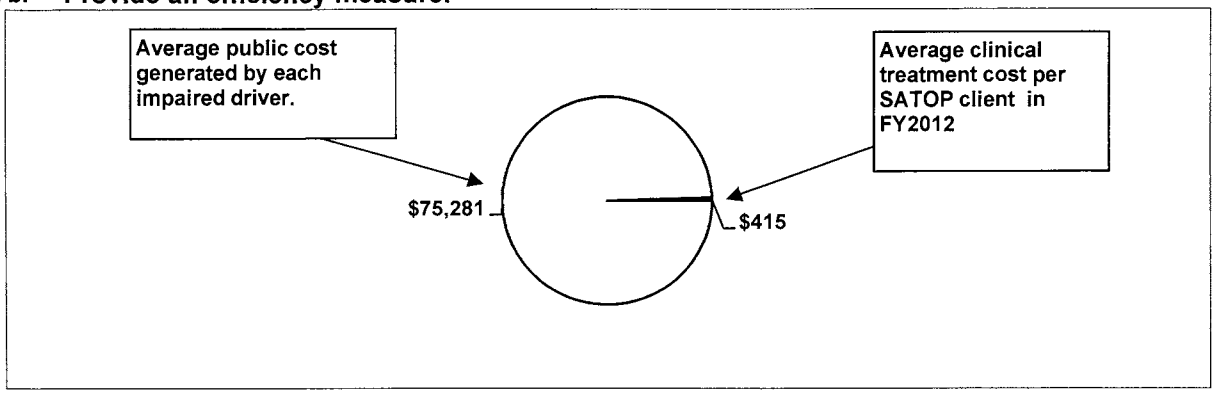
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: SATOP

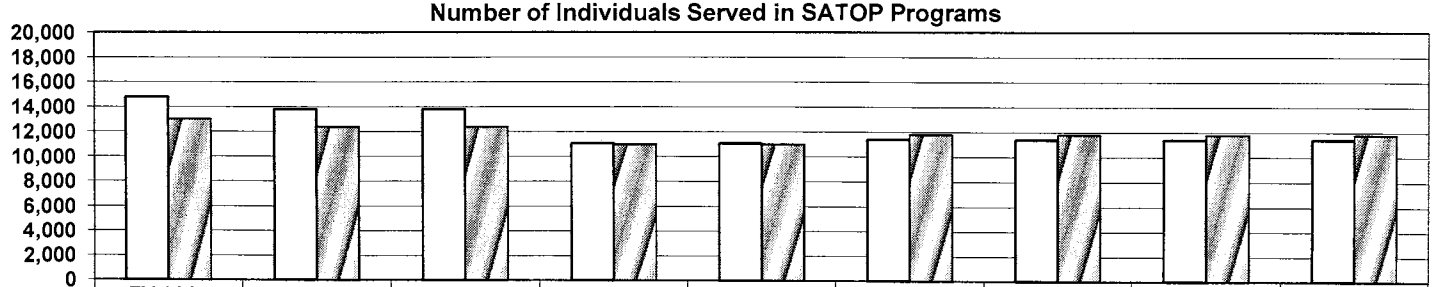
Program is found in the following core budget(s): SATOP

7b. Provide an efficiency measure.



"Alcohol related crashes in Missouri cost the public an estimated $2.8 billion in 2000, including $1.2 billion in monetary costs and almost $1.6 billion in quality of life costs."
-- National Highway Traffic Safety Administration

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



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Served in Educational Programs	14,797	13,827	13,827	11,076	11,076	11,419	11,419	11,419	11,419
Served in Clinical Programs	13,012	12,380	12,380	11,001	11,001	11,805	11,805	11,805	11,805

Note: Number of individuals served depends on the number of DWI arrests. The number of DWI arrests have declined from 39,552 in 2006 to 35,059 in 2010. Data source for arrests: Department of Public Safety, DWITS.

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

N/A

Section Totals

FY 2014 GOVERNOR RECOMMENDS BUDGET
DIVISION OF ALCOHOL AND DRUG ABUSE

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$35,856,264	25.93	$23,565	0.00	$35,879,829	25.93
FEDERAL	0148	$66,702,964	53.64	$37,888,549	0.00	$104,591,513	53.64
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$30,000	0.00	$0	0.00	$30,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$0	0.00	$0	0.00	$0	0.00
MO SENIOR SERVICES PROTECTION FUND	0421	$0	0.00	$1,404,909	0.00	$1,404,909	0.00
COMPULSIVE GAMBLERS FUND	0249	$250,587	1.00	$6,552	0.00	$257,139	1.00
HEALTH INITIATIVES FUND	0275	$6,629,466	6.00	$4,378	0.00	$6,633,844	6.00
MENTAL HEALTH EARNINGS FUND	0288	$6,226,899	3.50	$181,293	0.00	$6,408,192	3.50
INMATE REVOLVING FUND	0540	$3,513,779	0.00	$0	0.00	$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	$2,342,205	0.00	$1,274	0.00	$2,343,479	0.00
DEBT OFFSET ESCROW	0753	$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	$624,865	0.00	$410	0.00	$625,275	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	$0	0.00	$0	0.00	$0	0.00
TOTAL		**$122,177,029**	**90.07**	**$39,510,930**	**0.00**	**$161,687,959**	**90.07**

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

Glossary

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.

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.

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. 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.

Inmate Revolving Fund (IRF) (Continued): 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).

Missouri Senior Services Protection Fund (MSSPF): To be used for services for low income seniors and people with disabilities.

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 or Expenditure Restriction - 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/DD	Intermediate Care Facility for the Developmentally Disabled, 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
MMAC	Missouri Medicaid Audit & Compliance
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