FY 2014 BUDGET GOVERNOR RECOMMENDS

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

January 2013

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CPS

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
CPS ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	586,680	9.00	708,685	14.05	708,685	14.05	708,685	14.05
DEPT MENTAL HEALTH	552,086	11.96	661,253	13.37	661,253	13.37	661,253	13.37
TOTAL - PS	1,138,766	20.96	1,369,938	27.42	1,369,938	27.42	1,369,938	27.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	44,108	0.00	43,759	0.00	43,759	0.00	43,759	0.00
DEPT MENTAL HEALTH	556,462	0.00	865,831	0.00	842,536	0.00	842,536	0.00
TOTAL - EE	600,570	0.00	909,590	0.00	886,295	0.00	886,295	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	122,371	0.00	108,431	0.00	108,431	0.00
TOTAL - PD	0	0.00	122,371	0.00	108,431	0.00	108,431	0.00
TOTAL	**1,739,336**	**20.96**	**2,401,899**	**27.42**	**2,364,664**	**27.42**	**2,364,664**	**27.42**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	356	0.00	356	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	468	0.00	468	0.00
TOTAL - PS	0	0.00	0	0.00	824	0.00	824	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**824**	**0.00**	**824**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,500	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	6,066	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,566	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**12,566**	**0.00**
GRAND TOTAL	**$1,739,336**	**20.96**	**$2,401,899**	**27.42**	**$2,365,488**	**27.42**	**$2,378,054**	**27.42**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	708,685	661,253	0	1,369,938
EE	43,759	950,967	0	994,726
PSD	0	0	0	0
TRF	0	0	0	0
Total	**752,444**	**1,612,220**	**0**	**2,364,664**
FTE	**14.05**	**13.37**	**0.00**	**27.42**
Est. Fringe	*374,469*	*349,406*	*0*	*723,875*

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

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	708,685	661,253	0	1,369,938
EE	43,759	950,967	0	994,726
PSD	0	0	0	0
TRF	0	0	0	0
Total	**752,444**	**1,612,220**	**0**	**2,364,664**
FTE	**14.05**	**13.37**	**0.00**	**27.42**
Est. Fringe	*374,469*	*349,406*	*0*	*723,875*

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

Other Funds: None.

2. CORE DESCRIPTION

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

CORE DECISION ITEM

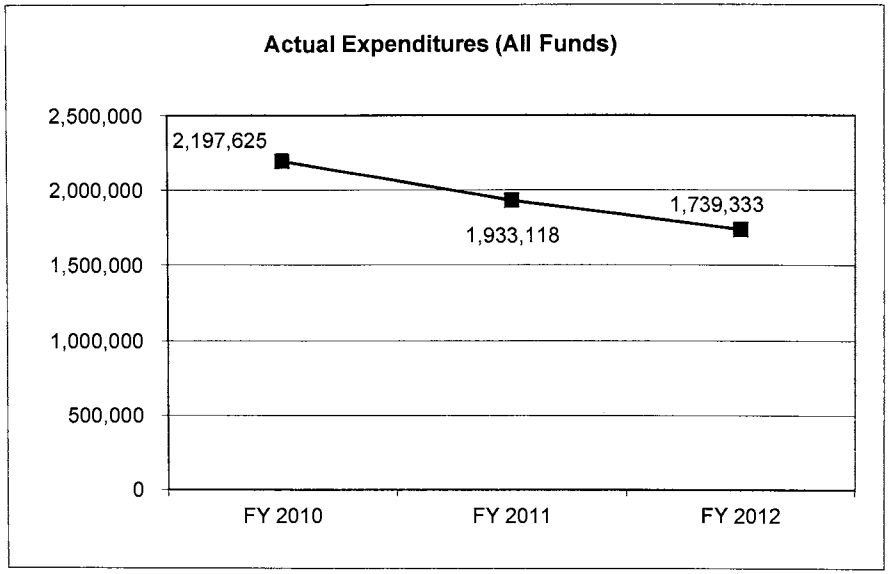
Department:	**Mental Health**	**Budget Unit:**	**69110C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Administration**		

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

CPS Administration

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,322,600	2,267,042	2,230,152	2,401,899
Less Reverted (All Funds)	(72,659)	(21,625)	(19,509)	N/A
Budget Authority (All Funds)	2,249,941	2,245,417	2,210,643	2,401,899
Actual Expenditures (All Funds)	2,197,625	1,933,118	1,739,333	N/A
Unexpended (All Funds)	52,316	312,299	471,310	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	52,316	312,299	471,310	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) Increase in FY2013 appropriation is due to reallocation of PS & EE from facilities and Director's Office to realign authority to manage statewide policy and program implementations.

DEPARTMENT OF MENTAL HEALTH
CPS ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	27.42	708,685	661,253	0	1,369,938	
			EE	0.00	43,759	865,831	0	909,590	
			PD	0.00	0	122,371	0	122,371	
			Total	**27.42**	**752,444**	**1,649,455**	**0**	**2,401,899**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	814	1847	EE	0.00	0	(23,295)	0	(23,295)	Realloction of authority from CPS Administration to CPS Forensic Support Services to align the budget based on need.
Core Reallocation	814	1847	PD	0.00	0	(13,940)	0	(13,940)	Realloction of authority from CPS Administration to CPS Forensic Support Services to align the budget based on need.
Core Reallocation	871	1844	PS	0.00	0	0	0	0	
Core Reallocation	871	1846	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				**0.00**	**0**	**(37,235)**	**0**	**(37,235)**	
DEPARTMENT CORE REQUEST									
			PS	27.42	708,685	661,253	0	1,369,938	
			EE	0.00	43,759	842,536	0	886,295	
			PD	0.00	0	108,431	0	108,431	
			Total	**27.42**	**752,444**	**1,612,220**	**0**	**2,364,664**	
GOVERNOR'S RECOMMENDED CORE									
			PS	27.42	708,685	661,253	0	1,369,938	
			EE	0.00	43,759	842,536	0	886,295	

DEPARTMENT OF MENTAL HEALTH
CPS ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	108,431	0	108,431	
	Total	**27.42**	**752,444**	**1,612,220**	**0**	**2,364,664**	

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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	36,895	1.23	34,147	1.13	34,171	1.13	34,171	1.13
SR OFC SUPPORT ASST (KEYBRD)	70,148	2.47	71,491	2.47	71,553	2.47	71,553	2.47
RESEARCH ANAL III	141,624	3.00	145,170	3.00	146,031	3.00	146,031	3.00
STAFF TRAINING & DEV COOR	60,325	1.00	61,480	1.00	61,536	1.00	61,536	1.00
EXECUTIVE I	33,420	1.00	34,061	1.00	34,092	1.00	34,092	1.00
MANAGEMENT ANALYSIS SPEC II	34,140	0.83	41,753	1.00	41,016	1.00	41,016	1.00
PROGRAM SPECIALIST I MH	0	0.00	49,006	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	47,134	1.00	94,344	2.00	94,344	2.00
FAMILY SUPPORT ELIGIBILITY SPC	0	0.00	0	0.00	33,000	1.00	33,000	1.00
FISCAL & ADMINISTRATIVE MGR B2	121,200	2.00	123,523	2.00	123,624	2.00	123,624	2.00
MENTAL HEALTH MGR B1	12,010	0.21	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	31,443	0.52	85,789	1.32	85,859	1.32	85,859	1.32
MENTAL HEALTH MGR B3	71,416	0.95	71,415	0.95	0	(0.00)	0	(0.00)
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	1,443	0.02	1,021	0.04	1,021	0.04
DESIGNATED PRINCIPAL ASST DIV	99,789	1.06	99,789	1.06	181,032	2.02	181,032	2.02
MISCELLANEOUS PROFESSIONAL	13,727	0.15	15,563	1.33	18,926	0.38	18,926	0.38
MEDICAL ADMINISTRATOR	39,650	0.20	77,253	0.40	77,253	0.40	77,253	0.40
SPECIAL ASST OFFICIAL & ADMSTR	221,899	2.95	228,740	4.00	227,084	4.00	227,084	4.00
SPECIAL ASST PROFESSIONAL	31,312	0.31	44,178	0.49	1,346	0.46	1,346	0.46
SPECIAL ASST OFFICE & CLERICAL	119,768	3.08	138,003	4.25	138,050	4.20	138,050	4.20
TOTAL - PS	**1,138,766**	**20.96**	**1,369,938**	**27.42**	**1,369,938**	**27.42**	**1,369,938**	**27.42**
TRAVEL, IN-STATE	30,238	0.00	25,039	0.00	22,369	0.00	22,369	0.00
TRAVEL, OUT-OF-STATE	2,735	0.00	1,882	0.00	4,082	0.00	4,082	0.00
SUPPLIES	20,550	0.00	32,607	0.00	32,607	0.00	32,607	0.00
PROFESSIONAL DEVELOPMENT	18,319	0.00	21,464	0.00	21,464	0.00	21,464	0.00
COMMUNICATION SERV & SUPP	3,771	0.00	3,900	0.00	4,650	0.00	4,650	0.00
PROFESSIONAL SERVICES	519,717	0.00	814,393	0.00	790,348	0.00	790,348	0.00
M&R SERVICES	1,834	0.00	4,075	0.00	4,075	0.00	4,075	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	960	0.00	1,700	0.00	2,000	0.00	2,000	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
CPS ADMIN								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	530	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	2,446	0.00	3,500	0.00	3,600	0.00	3,600	0.00
TOTAL - EE	**600,570**	**0.00**	**909,590**	**0.00**	**886,295**	**0.00**	**886,295**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	122,371	0.00	108,431	0.00	108,431	0.00
TOTAL - PD	**0**	**0.00**	**122,371**	**0.00**	**108,431**	**0.00**	**108,431**	**0.00**
GRAND TOTAL	**$1,739,336**	**20.96**	**$2,401,899**	**27.42**	**$2,364,664**	**27.42**	**$2,364,664**	**27.42**
GENERAL REVENUE	**$630,788**	**9.00**	**$752,444**	**14.05**	**$752,444**	**14.05**	**$752,444**	**14.05**
FEDERAL FUNDS	**$1,108,548**	**11.96**	**$1,649,455**	**13.37**	**$1,612,220**	**13.37**	**$1,612,220**	**13.37**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

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

	CPS Administration								TOTAL
GR	752,444								752,444
FEDERAL	1,649,455								1,649,455
OTHER	0								0
TOTAL	2,401,899	0	0	0	0	0	0	0	2,401,899

1. What does this program do?

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

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

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

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

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

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

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

Section 632.010 RSMo

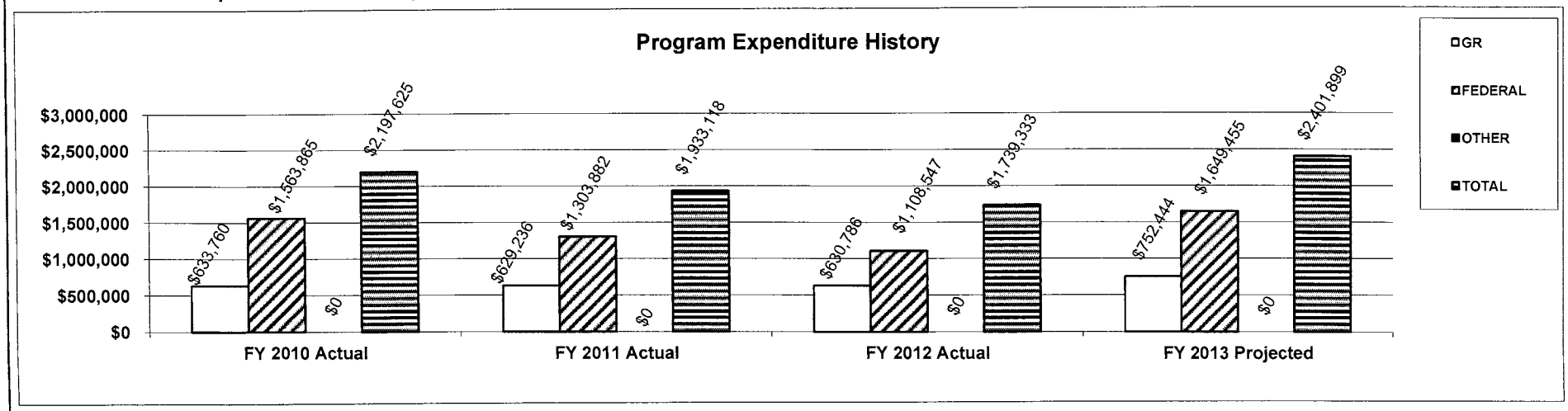
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services 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 Community Mental Health Services Block Grant allows 5% to be expended for administration.

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



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

N/A

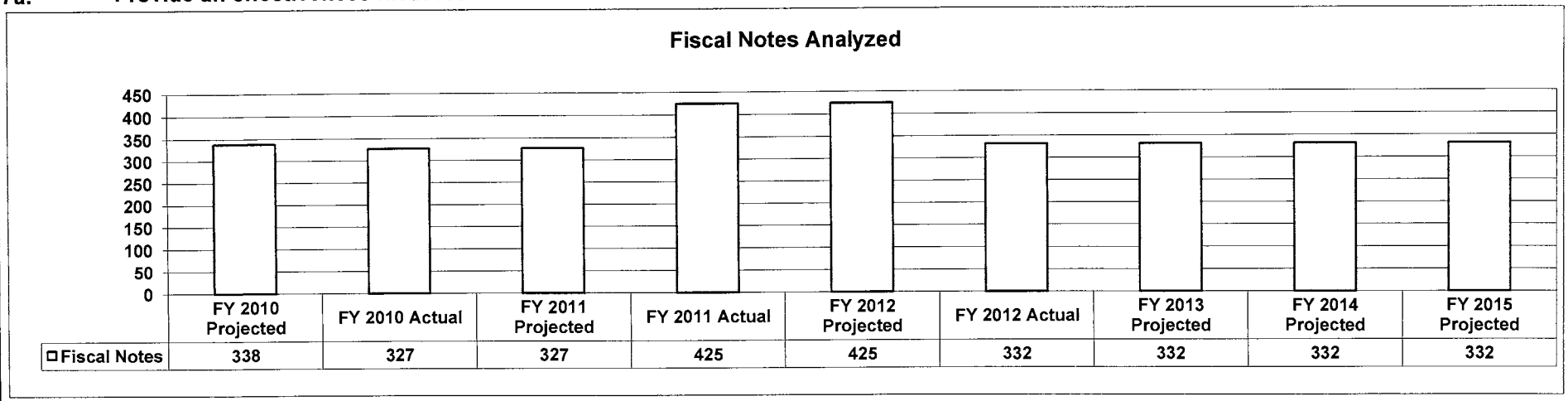
PROGRAM DESCRIPTION

Department: Mental Health

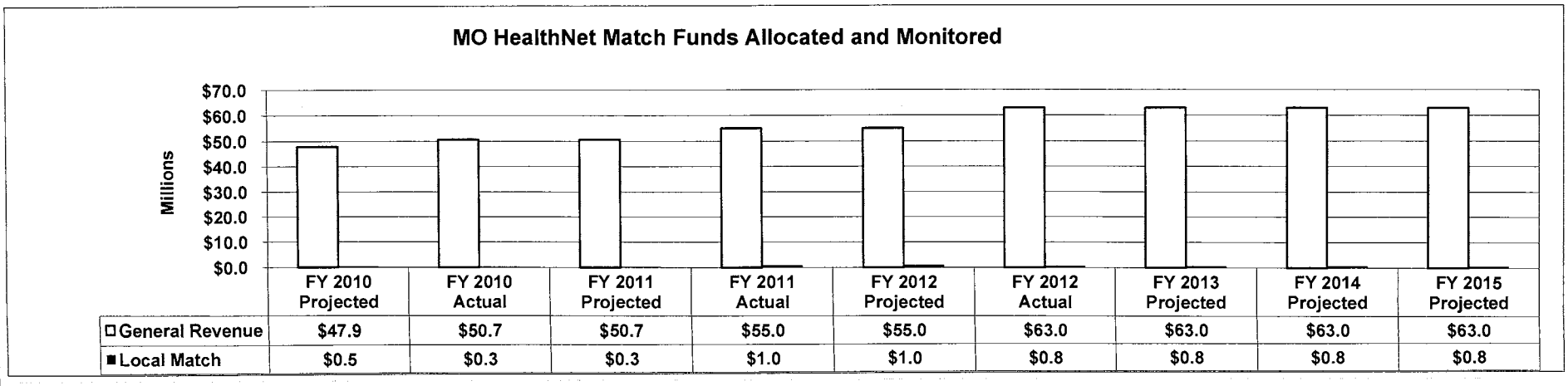
Program Name: CPS Administration

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

7a. Provide an effectiveness measure.



	FY 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
□ Fiscal Notes	338	327	327	425	425	332	332	332	332



	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
□ General Revenue	$47.9	$50.7	$50.7	$55.0	$55.0	$63.0	$63.0	$63.0	$63.0
■ Local Match	$0.5	$0.3	$0.3	$1.0	$1.0	$0.8	$0.8	$0.8	$0.8

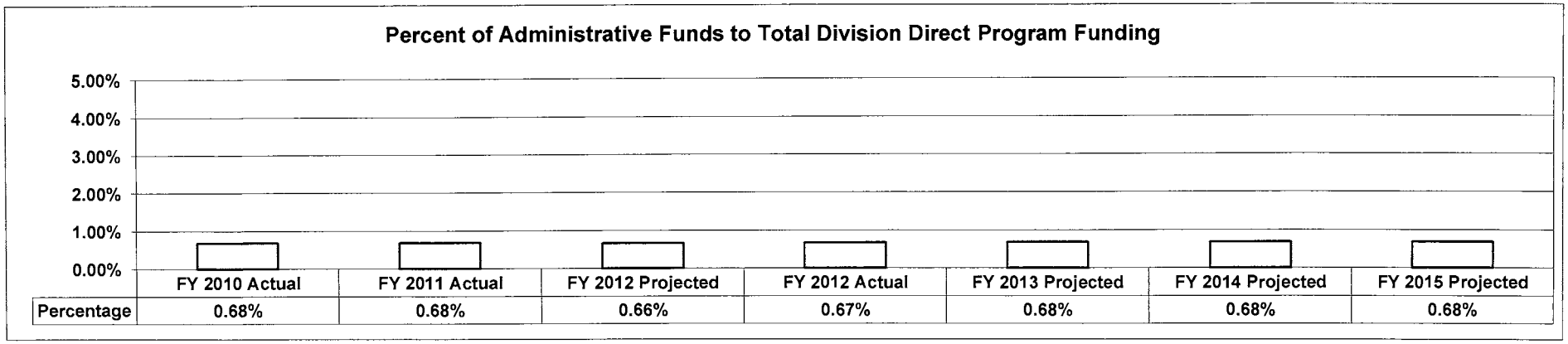
Note: Change in FY 2012 is associated with the growth in Medicaid consumers from the Disease Management project and because of additional people on Medicaid needing mental health services.

Department: Mental Health

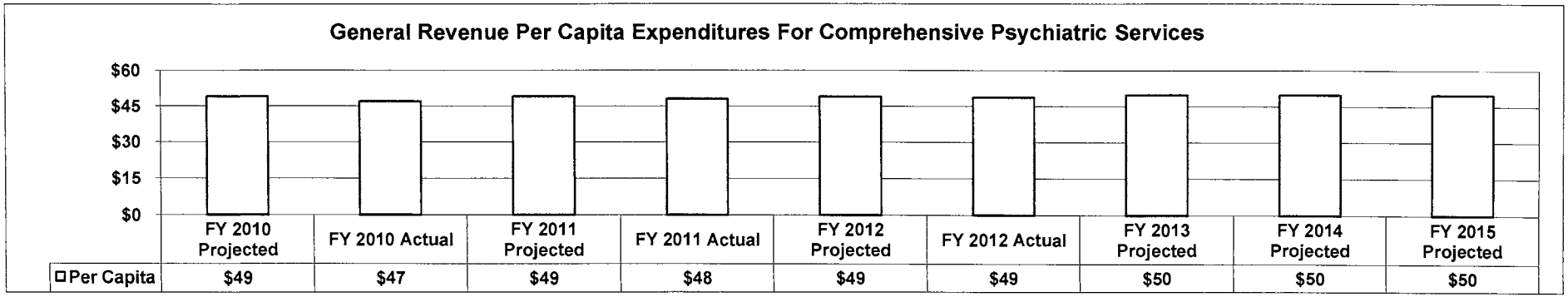
Program Name: CPS Administration

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

7b. Provide an efficiency measure.



Note: Of the $506 million appropriated to the division in FY 2013, less than 1% will be spent on administrative costs.



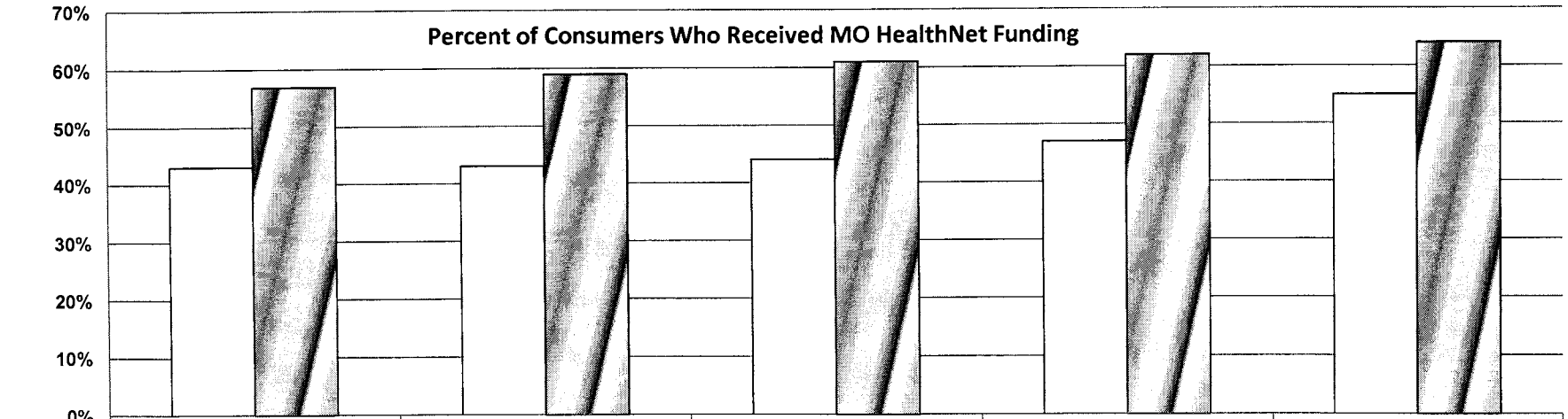
Note: The FY 2010 and FY 2011 population data source for this calculation is the U.S. Census Bureau Population Division (most current statistical data available at the time).

Department: Mental Health

Program Name: CPS Administration

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

7b. Provide an efficiency measure. (Continued)



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Missouri	43%	43%	44%	47%	55%
National	57%	59%	61%	62%	64%

Note: This graph represents the proportion of CPS consumers who have services paid for by MO HealthNet Division (MHD) in Missouri compared to the national average of coverage. FY 2011 is the most current data available from SAMHSA for this benchmark.

Significance: The Division continues to maximize state general revenue by ensuring consumers Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.

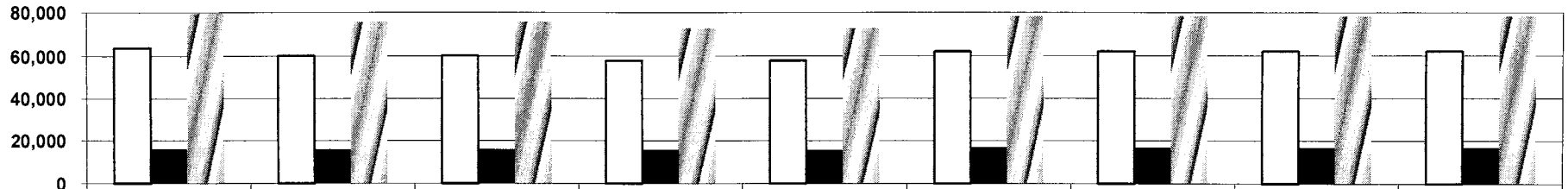
Department: Mental Health

Program Name: CPS Administration

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

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

Unduplicated Clients Served

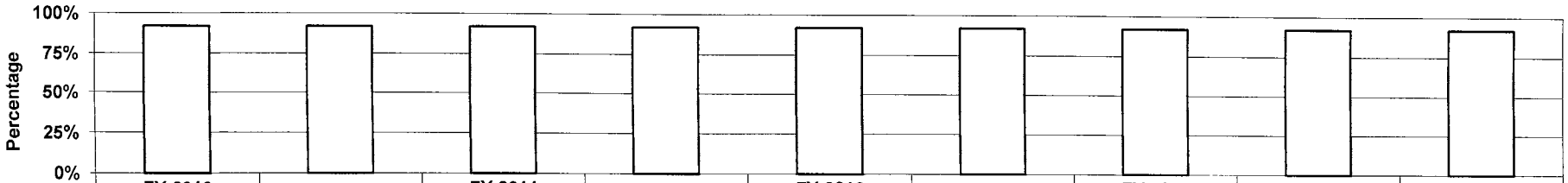


	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
□ Adult	63,800	60,250	60,250	57,722	57,722	62,080	62,080	62,080	62,080
■ Youth	16,046	16,000	16,000	15,735	15,735	16,839	16,839	16,839	16,839
▨ Total	79,846	75,839	75,839	72,962	72,962	78,469	78,469	78,469	78,469

Note: Change in FY 2012 is associated with the growth in Medicaid consumers from the Disease Management project and because of additional people on Medicaid needing mental health services.

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

Client "Satisfied" or "Very Satisfied" With Services They Received



	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%

CPS Facility Support

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
CPS FACILITY SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,280,418	95.15	3,328,830	77.40	3,328,830	77.40	3,328,830	77.40
MENTAL HEALTH EARNINGS FUND	0	0.00	39,120	2.00	39,120	2.00	39,120	2.00
TOTAL - PS	3,280,418	95.15	3,367,950	79.40	3,367,950	79.40	3,367,950	79.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,489,810	0.00	15,219,518	0.00	15,219,518	0.00	15,219,518	0.00
DEPT MENTAL HEALTH	1,819,858	0.00	2,555,545	0.00	2,970,724	0.00	3,440,729	0.00
MENTAL HEALTH EARNINGS FUND	352,221	0.00	987,646	0.00	987,646	0.00	987,646	0.00
TOTAL - EE	20,661,889	0.00	18,762,709	0.00	19,177,888	0.00	19,647,893	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,565,461	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	6,271,893	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9,837,354	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**33,779,661**	**95.15**	**22,130,659**	**79.40**	**22,545,838**	**79.40**	**23,015,843**	**79.40**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,020	0.00	1,020	0.00
TOTAL - PS	0	0.00	0	0.00	1,020	0.00	1,020	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,020**	**0.00**	**1,020**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,524	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	358	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,882	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,882**	**0.00**
Additional MHEF Authority - 1650007								
PERSONAL SERVICES								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	62,686	3.00	62,686	3.00
TOTAL - PS	0	0.00	0	0.00	62,686	3.00	62,686	3.00

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
CPS FACILITY SUPPORT								
Additional MHEF Authority - 1650007								
EXPENSE & EQUIPMENT								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	416,763	0.00	416,763	0.00
TOTAL - EE	0	0.00	0	0.00	416,763	0.00	416,763	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**479,449**	**3.00**	**479,449**	**3.00**
CPS Hospital Provider Tax - 1650009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,000,000**	**0.00**	**4,000,000**	**0.00**
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,876	0.00	2,876	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	80	0.00	80	0.00
TOTAL - EE	0	0.00	0	0.00	2,956	0.00	2,956	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,956**	**0.00**	**2,956**	**0.00**
GRAND TOTAL	**$33,779,661**	**95.15**	**$22,130,659**	**79.40**	**$27,029,263**	**82.40**	**$27,530,150**	**82.40**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	3,328,830	0	39,120	3,367,950
EE	15,219,518	2,970,724	987,646	19,177,888
PSD	0	0	0	0
TRF	0	0	0	0
Total	**18,548,348**	**2,970,724**	**1,026,766**	**22,545,838**
FTE	**77.40**	**0.00**	**2.00**	**79.40**
Est. Fringe	*1,758,954*	*0*	*20,671*	*1,779,625*

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) - $1,026,766

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	3,328,830	0	39,120	3,367,950
EE	15,219,518	3,440,729	987,646	19,647,893
PSD	0	0	0	0
TRF	0	0	0	0
Total	**18,548,348**	**3,440,729**	**1,026,766**	**23,015,843**
FTE	**77.40**	**0.00**	**2.00**	**79.40**
Est. Fringe	*1,758,954*	*0*	*20,671*	*1,779,625*

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) - $1,026,766

2. CORE DESCRIPTION

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

Loss of Benefits

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

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

PRN Nursing & Direct Care Staff Pool
A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff state funded mental health facilities. This continuing shortage could adversely impact the safety and security of staff and clients; Joint Commission for Hospital Accreditation status; Medicare Certification; third party reimbursements and disproportionate share claim reimbursement. It is also difficult to maintain appropriate direct care staffing complements due to the rapidly changing acuity levels of clients treated in the inpatient wards. In some instances it is necessary to provide two staff to one client because of the client's illness.

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

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

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

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

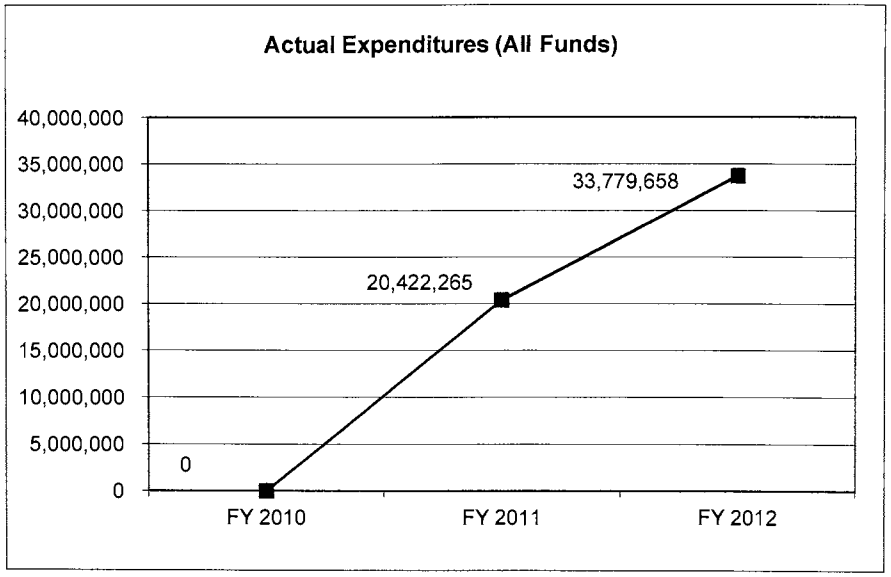
Not Applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	23,617,130	35,147,605	22,130,659
Less Reverted (All Funds)	0	(588,502)	(1,026,823)	N/A
Budget Authority (All Funds)	0	23,028,628	34,120,782	N/A
Actual Expenditures (All Funds)	0	20,422,265	33,779,658	N/A
Unexpended (All Funds)	0	2,606,363	341,124	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,520,668	277,245	N/A
Other	0	1,085,694	63,879	N/A
		(1)	**(2)**	**(3)**



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

NOTES:

(1) This HB section was established in the FY 2011 budget cycle and includes PRN Nursing, Direct Care Staff, Loss of Benefits, and federal authority needed to utilize Medicare Part D collections to assist facilities in coping with census issues.

(2) The FY 2012 budget cycle established the Voluntary by Guardian (VbG) initiative within the HB section and reallocated core funding from CPS facility budgets to support the program. Also, the estimated appropriation for State Operated Hospital Provider Tax was increased during the fiscal year.

(3) The primary reduction in FY 2013 appropriation is due to the reallocation of funding to Adult Community Programs to support the VbGs transitioned into the community.

DEPARTMENT OF MENTAL HEALTH
CPS FACILITY SUPPORT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	79.40	3,328,830	0	39,120	3,367,950	
		EE	0.00	15,219,518	2,555,545	987,646	18,762,709	
		Total	**79.40**	**18,548,348**	**2,555,545**	**1,026,766**	**22,130,659**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	819 6773	EE	0.00	0	415,179	0	415,179	Reallocation of authority from Fulton State Hospital to CPS Facility Support to support the needs of the CPS inpatient facilities.
NET DEPARTMENT CHANGES			**0.00**	**0**	**415,179**	**0**	**415,179**	
DEPARTMENT CORE REQUEST								
		PS	79.40	3,328,830	0	39,120	3,367,950	
		EE	0.00	15,219,518	2,970,724	987,646	19,177,888	
		Total	**79.40**	**18,548,348**	**2,970,724**	**1,026,766**	**22,545,838**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2393 6773	EE	0.00	0	470,005	0	470,005	Core reallocation
NET GOVERNOR CHANGES			**0.00**	**0**	**470,005**	**0**	**470,005**	
GOVERNOR'S RECOMMENDED CORE								
		PS	79.40	3,328,830	0	39,120	3,367,950	
		EE	0.00	15,219,518	3,440,729	987,646	19,647,893	
		Total	**79.40**	**18,548,348**	**3,440,729**	**1,026,766**	**23,015,843**	

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								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	474	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	19,560	1.00	19,560	1.00	19,560	1.00
FOOD SERVICE HELPER I	0	0.00	19,560	1.00	19,560	1.00	19,560	1.00
SECURITY AIDE I PSY	254	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	987	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	167	0.00	47,626	1.00	47,665	1.00	47,665	1.00
REGISTERED NURSE SENIOR	5,326	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	643	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	2,915	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	1,006	0.05	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	2,127	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	89	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	142	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	293	0.01	0	0.00	0	0.00	0	0.00
SEAMSTRESS	310	0.02	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	58	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	8,400	0.06	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,979,894	70.53	1,014,145	44.89	1,008,676	44.89	1,008,676	44.89
LICENSED PRACTICAL NURSE	138,201	3.74	185,305	5.93	182,996	5.93	182,996	5.93
REGISTERED NURSE	1,139,132	20.46	2,081,754	25.58	2,089,493	25.58	2,089,493	25.58
TOTAL - PS	**3,280,418**	**95.15**	**3,367,950**	**79.40**	**3,367,950**	**79.40**	**3,367,950**	**79.40**
TRAVEL, IN-STATE	276	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	460,251	0.00	910,204	0.00	922,659	0.00	1,689,667	0.00
PROFESSIONAL DEVELOPMENT	4,365	0.00	4,500	0.00	4,500	0.00	4,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	19,211,185	0.00	17,410,768	0.00	17,813,492	0.00	16,749,481	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	33,542	0.00	33,542	0.00	33,542	0.00
M&R SERVICES	17,220	0.00	1,100	0.00	1,100	0.00	1,100	0.00
COMPUTER EQUIPMENT	286,918	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	8,900	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	32,211	0.00	100	0.00	100	0.00	100	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								
CORE								
OTHER EQUIPMENT	458,118	0.00	600	0.00	600	0.00	767,608	0.00
PROPERTY & IMPROVEMENTS	79,428	0.00	240,000	0.00	249,900	0.00	249,900	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	5,215	0.00	16,600	0.00	16,600	0.00	16,600	0.00
MISCELLANEOUS EXPENSES	97,802	0.00	143,795	0.00	133,895	0.00	133,895	0.00
TOTAL - EE	**20,661,889**	**0.00**	**18,762,709**	**0.00**	**19,177,888**	**0.00**	**19,647,893**	**0.00**
PROGRAM DISTRIBUTIONS	9,837,354	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**9,837,354**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$33,779,661**	**95.15**	**$22,130,659**	**79.40**	**$22,545,838**	**79.40**	**$23,015,843**	**79.40**
GENERAL REVENUE	**$25,335,689**	**95.15**	**$18,548,348**	**77.40**	**$18,548,348**	**77.40**	**$18,548,348**	**77.40**
FEDERAL FUNDS	**$8,091,751**	**0.00**	**$2,555,545**	**0.00**	**$2,970,724**	**0.00**	**$3,440,729**	**0.00**
OTHER FUNDS	**$352,221**	**0.00**	**$1,026,766**	**2.00**	**$1,026,766**	**2.00**	**$1,026,766**	**2.00**

NEW DECISION ITEM
RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**69112C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**Additional MHEF Authority in CPS Facility Support**	**DI#: 1650007**	

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	62,686	62,686	0	0	62,686	62,686
EE	0	0	416,763	416,763	0	0	416,763	416,763
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	**0**	**0**	**479,449**	**479,449**	**0**	**0**	**479,449**	**479,449**
FTE	**0.00**	**0.00**	**3.00**	**3.00**	**0.00**	**0.00**	**3.00**	**3.00**
Est. Fringe	*0*	*0*	*33,123*	*33,123*	*0*	*0*	*33,123*	*33,123*

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) - $479,449

Other Funds Mental Health Earnings Fund (MHEF) (0288) - $479,449

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.

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 new decision item is for 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.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**69112C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**Additional MHEF Authority in CPS Facility Support**	**DI#: 1650007**	

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

REQUEST:

The requested number of FTEs was determined by analyzing the MSLPC staffing plan and the support services requirements of Menzies Institute of Recovery from Addiction. A Food Service Helper I (002073), Custodial Worker I (002001) and Cook I (002061) are the minimal FTE classifications to meet the support services requirements.

The expense and equipment request is based on MSLPC's estimated per diem variable expenses for support services.

HB Section	Approp	Type	Fund	Amount	FTE
10.205 CPS Facility Support	8211	PS	0288	$62,686	3.00
10.205 CPS Facility Support	6774	EE	0288	$416,763	
				$479,449	**3.00**

GOVERNOR RECOMMENDS:

Same as Request.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
DI Name:	Additional MHEF Authority in CPS Facility Support	DI#: 1650007	

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Food Service Helper I (002073)					19,955	1.00	19,955		1.00	
Custodial Worker I (002001)					19,955	1.00	19,955		1.00	
Cook I (002061)					22,776	1.00	22,776		1.00	
Total PS	**0**	**0.00**	**0**	**0.00**	**62,686**	**3.00**	**62,686**		**3.00**	**0**
Supplies (190)					326,346		326,346			
Housekeeping and Janitor Services (420)					66,303		66,303			
Other Equipment (590)					24,114		24,114			
Total EE	**0**		**0**		**416,763**		**416,763**			**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**479,449**	**3.00**	**479,449**		**3.00**	**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	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Same as Request.										

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
DI Name:	Additional MHEF Authority in CPS Facility Support	DI#: 1650007	

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

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

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

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

7. 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 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								
Additional MHEF Authority - 1650007								
CUSTODIAL WORKER I	0	0.00	0	0.00	19,955	1.00	19,955	1.00
COOK I	0	0.00	0	0.00	22,776	1.00	22,776	1.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	19,955	1.00	19,955	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**62,686**	**3.00**	**62,686**	**3.00**
SUPPLIES	0	0.00	0	0.00	326,346	0.00	326,346	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	66,303	0.00	66,303	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	24,114	0.00	24,114	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**416,763**	**0.00**	**416,763**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$479,449**	**3.00**	**$479,449**	**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	**$0**	**0.00**	**$0**	**0.00**	**$479,449**	**3.00**	**$479,449**	**3.00**

NEW DECISION ITEM
RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**69112C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**CPS State Operated Hospital Provider Tax**	**DI#: 1650009**	

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	4,000,000	0	0	4,000,000	PSD	4,000,000	0	0	4,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**4,000,000**	**0**	**0**	**4,000,000**	**Total**	**4,000,000**	**0**	**0**	**4,000,000**
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: 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:	Additional GR for Tax Assessment	

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 (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 FY 2012 the amount of the tax assessed on state operated hospitals was approximately $15.2 million dollars. For FY 2014 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 request. 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.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
DI Name:	CPS State Operated Hospital Provider Tax	DI#: 1650009	

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

REQUEST:

DMH projects the additional funding needed for FY14 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:

Same as Request.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	4,000,000						4,000,000		
Total PSD	**4,000,000**		**0**		**0**		**4,000,000**		**0**
Grand Total	**4,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,000,000**	**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

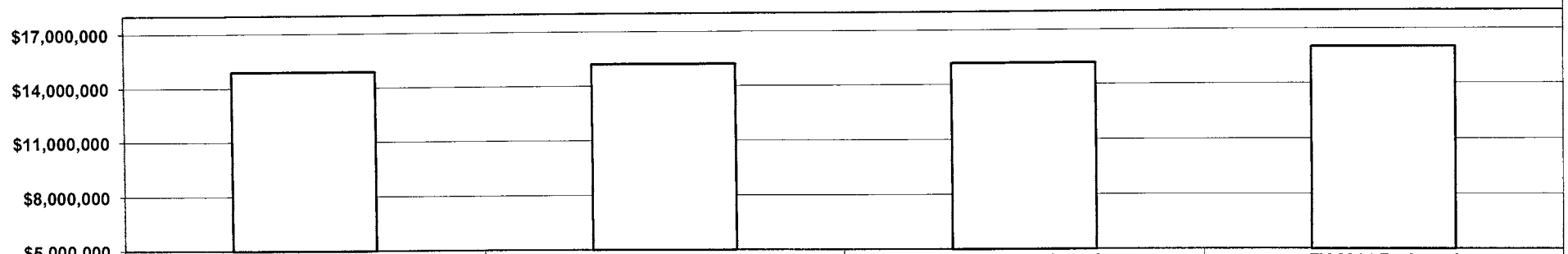
Same as Request.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
DI Name:	CPS State Operated Hospital Provider Tax	DI#: 1650009	

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

6a. Provide an effectiveness measure.



	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Hospital Tax	$14,882,734	$15,217,989	$15,169,784	$16,000,000

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.

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

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								
CPS Hospital Provider Tax - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**4,000,000**	**0.00**	**4,000,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**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**

Adult Community
Programs (ACP)

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
ADULT COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,247	0.34	27,181	2.55	27,181	2.55	27,181	2.55
DEPT MENTAL HEALTH	190,685	3.30	218,132	4.25	218,132	4.25	218,132	4.25
TOTAL - PS	206,932	3.64	245,313	6.80	245,313	6.80	245,313	6.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	320,756	0.00	398,356	0.00	358,931	0.00	358,931	0.00
DEPT MENTAL HEALTH	384,513	0.00	1,142,633	0.00	1,142,633	0.00	1,142,633	0.00
TOTAL - EE	705,269	0.00	1,540,989	0.00	1,501,564	0.00	1,501,564	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	87,497,444	0.00	95,958,588	0.00	95,958,588	0.00	95,958,588	0.00
DEPT MENTAL HEALTH	109,677,999	0.00	147,614,053	0.00	147,614,053	0.00	147,564,648	0.00
MH INTERAGENCY PAYMENTS	1,017,920	0.00	1,272,400	0.00	1,272,400	0.00	1,272,400	0.00
MENTAL HEALTH EARNINGS FUND	432,848	0.00	583,740	0.00	583,740	0.00	583,740	0.00
DMH LOCAL TAX MATCHING FUND	229,999	0.00	412,538	0.00	412,538	0.00	412,538	0.00
TOTAL - PD	198,856,210	0.00	245,841,319	0.00	245,841,319	0.00	245,791,914	0.00
TOTAL	**199,768,411**	**3.64**	**247,627,621**	**6.80**	**247,588,196**	**6.80**	**247,538,791**	**6.80**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	22	0.00	22	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	93	0.00	93	0.00
TOTAL - PS	0	0.00	0	0.00	115	0.00	115	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**115**	**0.00**	**115**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,002	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,252	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,252**	**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
ADULT COMMUNITY PROGRAM								
DMH Additional Authority - 1650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	19,397,940	0.00
DMH LOCAL TAX MATCHING 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	19,577,940	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**19,577,940**	**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**
DMH Utilization Increase - 1650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,367,701	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,648,676	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**10,016,377**	**0.00**	**6,646,467**	**0.00**
DMH FMAP Adjustment - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,134	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	271	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	49,405	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**49,405**	**0.00**
Transitional Medicaid - 1650014								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**20,165,925**	**0.00**

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
ADULT COMMUNITY PROGRAM								
DMH NEMT Rate Increase - 1650016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,955	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	82,662	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	133,617	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**133,617**	**0.00**
DMH Provider Rate Increase - 1650018								
EXPENSE & EQUIPMENT								
MO SENIOR SERVICES PROTECTION	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-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,813,249	0.00
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	0	0.00	38,172	0.00
MO SENIOR SERVICES PROTECTION	0	0.00	0	0.00	0	0.00	2,745,231	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	17,784	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,614,436	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,624,021**	**0.00**
Strengthening MO Mental Health - 1650019								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	60,000	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,000	1.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	454,483	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	454,483	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	9,622,222	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	9,622,222	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,136,705**	**1.00**
GRAND TOTAL	**$199,768,411**	**3.64**	**$247,627,621**	**6.80**	**$257,674,688**	**8.80**	**$312,875,238**	**7.80**

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	27,181	218,132	0	245,313
EE	358,931	1,142,633	0	1,501,564
PSD	95,958,588	147,614,053	2,268,678	245,841,319
TRF	0	0	0	0
Total	**96,344,700**	**148,974,818**	**2,268,678**	**247,588,196**
FTE	**2.55**	**4.25**	**0.00**	**6.80**
Est. Fringe	*14,362*	*115,261*	*0*	*129,623*

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

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - $412,538
Mental Health Earnings Fund (MHEF) (0288) - $583,740
Mental Health Interagency Payment Fund (MHIPF) (0109) - $1,272,400

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	27,181	218,132	0	245,313
EE	358,931	1,142,633	0	1,501,564
PSD	95,958,588	147,564,648	2,268,678	245,791,914
TRF	0	0	0	0
Total	**96,344,700**	**148,925,413**	**2,268,678**	**247,538,791**
FTE	**2.55**	**4.25**	**0.00**	**6.80**
Est. Fringe	*14,362*	*115,261*	*0*	*129,623*

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

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - $412,538
Mental Health Earnings Fund (MHEF) (0288) - $583,740
Mental Health Interagency Payment Fund (MHIPF) (0109) - $1,272,400

CORE DECISION ITEM

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

2. CORE DESCRIPTION

CPS Adult Community Providers serve priority populations including individuals who are: discharged from state hospitals; under the supervision of Probation and Parole; Medicaid eligible; and are experiencing crisis.

The Division of Comprehensive Psychiatric Services (CPS), Chapter 632.010 RSMo, is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible wherever possible. Funding is necessary to ensure availability of a comprehensive system of community services. Community treatment is successful as a result of new medications and psychiatric rehabilitation technologies. The availability of community services is generally preferred by clients and families and has the same or greater effectiveness in terms of symptom reduction, increased functional skills and positive client outcomes.

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

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

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

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

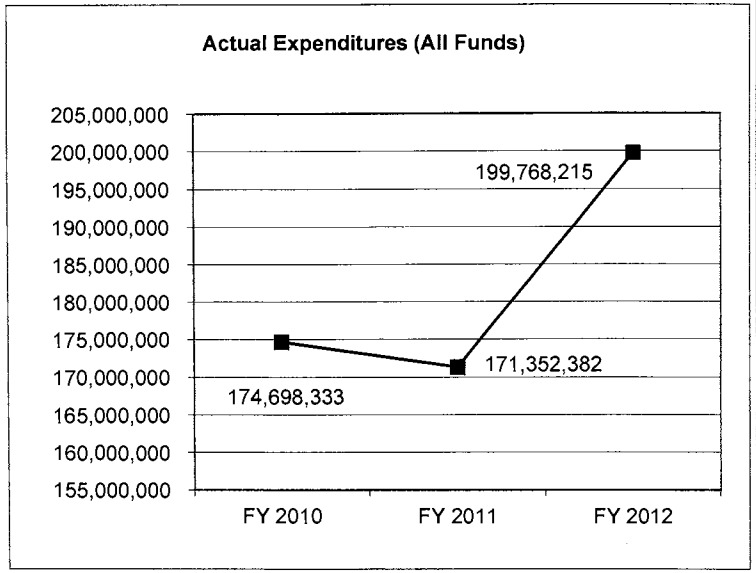
Community Treatment
Residential

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	192,891,651	202,333,501	211,826,027	247,627,621
Less Reverted (All Funds)	(2,725,157)	(415,312)	(190,304)	0
Budget Authority (All Funds)	190,166,494	201,918,189	211,635,723	247,627,621
Actual Expenditures (All Funds)	174,698,333	171,352,382	199,768,215	N/A
Unexpended (All Funds)	15,468,161	30,565,807	11,867,508	N/A
Unexpended, by Fund:				
General Revenue	1	20,511	207	N/A
Federal	14,691,228	29,337,213	11,453,311	N/A
Other	776,932	1,208,083	413,990	N/A
	(1)	**(2)**	**(3)**	**(4)**



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

NOTES:

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

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

(3) Funding was core reallocated to ACP in support of adult community programs associated with the closure of facility Emergency Departments ($5,000,000). The increase in expenditures are a result of caseload growth and services to the uninsured. Also, the new GR funding, $150,000, for the Eating Disorders Council was placed in expenditure restriction.

(4) The increase in FY 2013 appropriation is additional authority for DMH Medicaid eligible utilization and the removal of "E" on certain appropriations. Also, in FY 2013, GR funding, $39,425, for the Eating Disorders Council was placed in expenditure restriction.

DEPARTMENT OF MENTAL HEALTH
ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	6.80	27,181	218,132	0	245,313	
			EE	0.00	398,356	1,142,633	0	1,540,989	
			PD	0.00	95,958,588	147,614,053	2,268,678	245,841,319	
			Total	**6.80**	**96,384,125**	**148,974,818**	**2,268,678**	**247,627,621**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	827	8055	EE	0.00	(39,425)	0	0	(39,425)	Reduction associated with the FY 2013 Expenditure Restrictions.
Core Reallocation	832	2070	PD	0.00	726,354	0	0	726,354	Reallocation from non-Medicaid to Medicaid within Adult Community Programs to fund conversion of Supported Community Living services to Community Psychiatric Rehabilitation services.
Core Reallocation	832	2053	PD	0.00	(726,354)	0	0	(726,354)	Reallocation from non-Medicaid to Medicaid within Adult Community Programs to fund conversion of Supported Community Living services to Community Psychiatric Rehabilitation services.
Core Reallocation	870	1480	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**0.00**	**(39,425)**	**0**	**0**	**(39,425)**	
DEPARTMENT CORE REQUEST									
			PS	6.80	27,181	218,132	0	245,313	
			EE	0.00	358,931	1,142,633	0	1,501,564	

DEPARTMENT OF MENTAL HEALTH
ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PD	0.00	95,958,588	147,614,053	2,268,678	245,841,319	
		Total	**6.80**	**96,344,700**	**148,974,818**	**2,268,678**	**247,588,196**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1883 6678	PD	0.00	0	(49,405)	0	(49,405)	Core reduction due to FMAP rate adjustment.
NET GOVERNOR CHANGES			**0.00**	**0**	**(49,405)**	**0**	**(49,405)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	6.80	27,181	218,132	0	245,313	
		EE	0.00	358,931	1,142,633	0	1,501,564	
		PD	0.00	95,958,588	147,564,648	2,268,678	245,791,914	
		Total	**6.80**	**96,344,700**	**148,925,413**	**2,268,678**	**247,538,791**	

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
ADULT COMMUNITY PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	6,416	0.21	6,203	0.20	6,208	0.20	6,208	0.20
SR OFC SUPPORT ASST (KEYBRD)	3,508	0.13	3,575	0.63	3,578	0.63	3,578	0.63
MENTAL HEALTH MGR B1	60,000	1.00	61,152	2.53	58,144	2.51	58,144	2.51
MENTAL HEALTH MGR B2	55,620	1.00	56,694	1.86	59,683	1.90	59,683	1.90
DESIGNATED PRINCIPAL ASST DIV	37,516	0.47	37,516	0.47	37,516	0.47	37,516	0.47
PROJECT SPECIALIST	438	0.02	0	0.00	46,648	0.49	46,648	0.49
TYPIST	12,684	0.50	12,927	0.50	12,938	0.50	12,938	0.50
MEDICAL ADMINISTRATOR	0	0.00	20,598	0.10	20,598	0.10	20,598	0.10
SPECIAL ASST PROFESSIONAL	30,750	0.31	46,648	0.51	0	0.00	0	0.00
TOTAL - PS	**206,932**	**3.64**	**245,313**	**6.80**	**245,313**	**6.80**	**245,313**	**6.80**
TRAVEL, IN-STATE	39,861	0.00	14,662	0.00	14,662	0.00	14,662	0.00
TRAVEL, OUT-OF-STATE	342	0.00	1,760	0.00	1,500	0.00	1,500	0.00
SUPPLIES	5,890	0.00	24,300	0.00	25,500	0.00	25,500	0.00
PROFESSIONAL DEVELOPMENT	22,648	0.00	19,720	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	26,338	0.00	3,600	0.00	4,300	0.00	4,300	0.00
PROFESSIONAL SERVICES	575,974	0.00	1,472,347	0.00	1,424,852	0.00	1,424,852	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	15,857	0.00	600	0.00	3,500	0.00	3,500	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	1,210	0.00	300	0.00	450	0.00	450	0.00
EQUIPMENT RENTALS & LEASES	2,713	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	14,436	0.00	2,500	0.00	600	0.00	600	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	**705,269**	**0.00**	**1,540,989**	**0.00**	**1,501,564**	**0.00**	**1,501,564**	**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								
CORE								
PROGRAM DISTRIBUTIONS	198,856,210	0.00	245,841,319	0.00	245,841,319	0.00	245,791,914	0.00
TOTAL - PD	198,856,210	0.00	245,841,319	0.00	245,841,319	0.00	245,791,914	0.00
GRAND TOTAL	$199,768,411	3.64	$247,627,621	6.80	$247,588,196	6.80	$247,538,791	6.80
GENERAL REVENUE	$87,834,447	0.34	$96,384,125	2.55	$96,344,700	2.55	$96,344,700	2.55
FEDERAL FUNDS	$110,253,197	3.30	$148,974,818	4.25	$148,974,818	4.25	$148,925,413	4.25
OTHER FUNDS	$1,680,767	0.00	$2,268,678	0.00	$2,268,678	0.00	$2,268,678	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

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

	Adult Community Programs								TOTAL
GR	84,635,428								84,635,428
FEDERAL	145,940,414								145,940,414
OTHER	2,082,354								2,082,354
TOTAL	232,658,196	0	0	0	0	0	0	0	232,658,196

1. What does this program do?

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

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

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

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

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

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

1. What does this program do? (Continued)

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

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

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

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

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

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

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

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

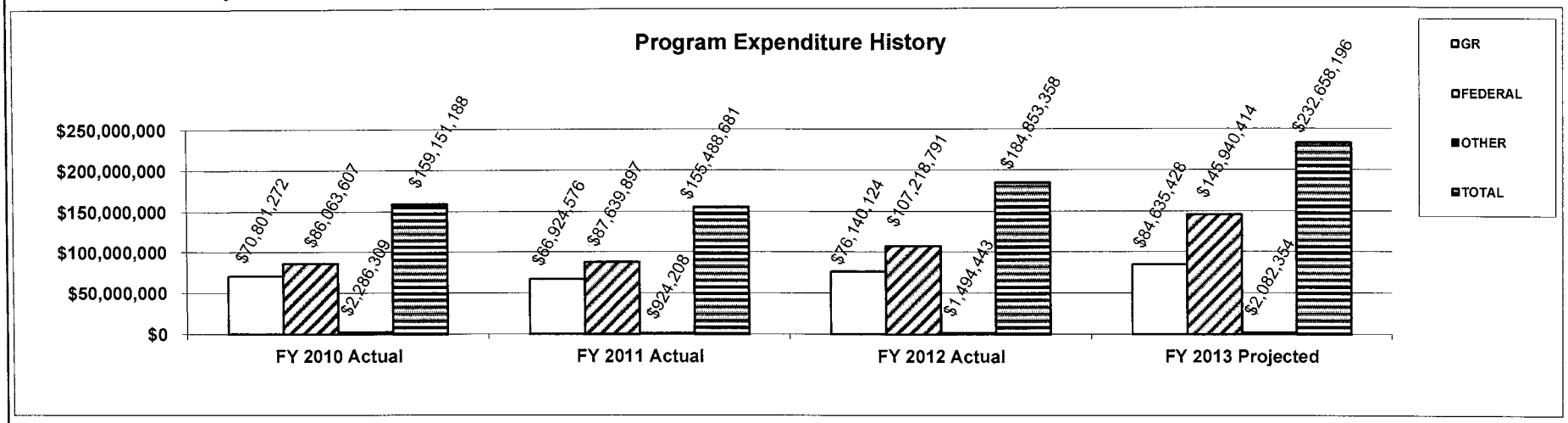
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

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

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

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



Note: The increase in FY 2012 actual is associated with Medicaid caseload growth and estimated appropriations. The change from FY 2012 actual to FY 2013 projected budget is due to additional authority approved on appropriations where the "E" was removed and treatment provider utilization increase.

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

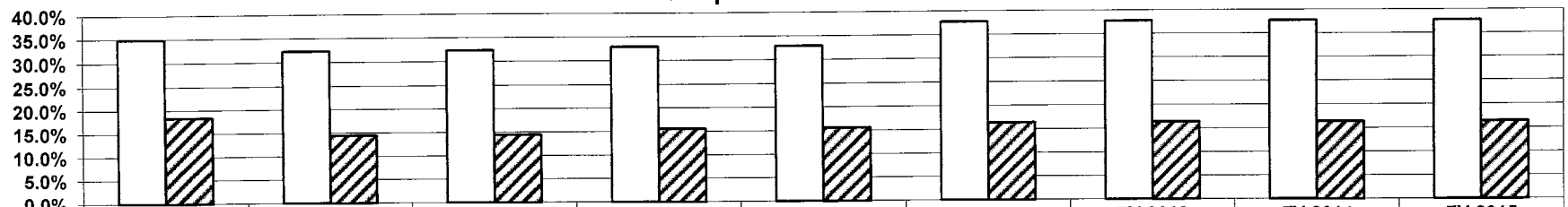
Mental Health Earnings Fund (MHEF), Mental Health Local Tax Match Fund (MHLTMF), Mental Health Interagency Payment Fund (MHIPF)

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

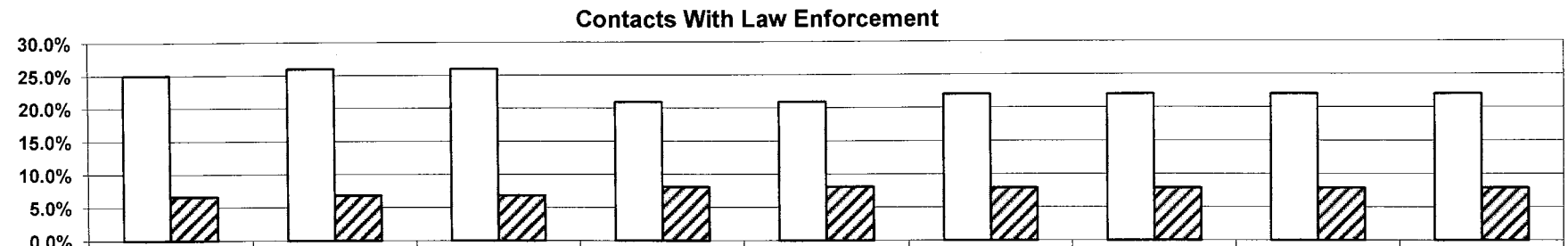
Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure.



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



	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	25.0%	26.0%	26.0%	20.9%	20.9%	22.0%	22.0%	22.0%	22.0%
Annual	6.6%	6.8%	6.8%	8.1%	8.1%	7.9%	7.9%	7.9%	7.9%

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

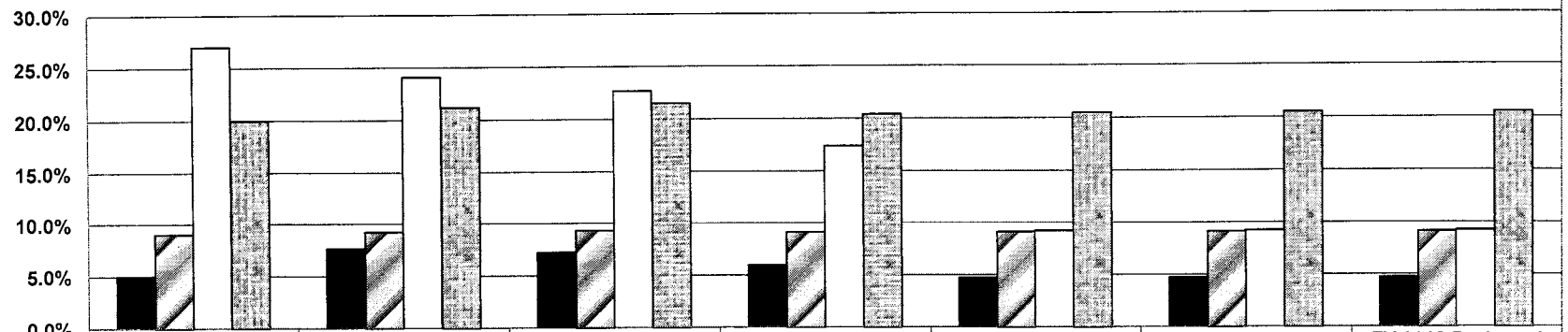
Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

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

7a. Provide an effectiveness measure. (Continued)

Readmission to a State Hospital Within 30 Days and 180 Days



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected
■30 Days - Missouri	5.0%	7.6%	7.2%	5.9%	4.7%	4.7%	4.7%
▨30 Days - National	9.0%	9.2%	9.3%	9.1%	9.1%	9.1%	9.1%
□180 Days - Missouri	27.0%	24.1%	22.7%	17.4%	9.2%	9.2%	9.2%
▨180 Days - National	20.0%	21.2%	21.5%	20.4%	20.5%	20.5%	20.5%

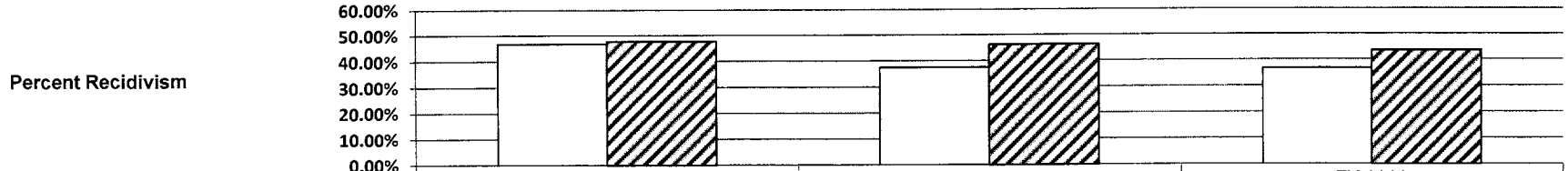
Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 30/180 days. Missouri is well below the national average which indicates successful community placements. FY 2011 is the most current data available; the Missouri trend reflects a more forensically oriented client base.

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

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

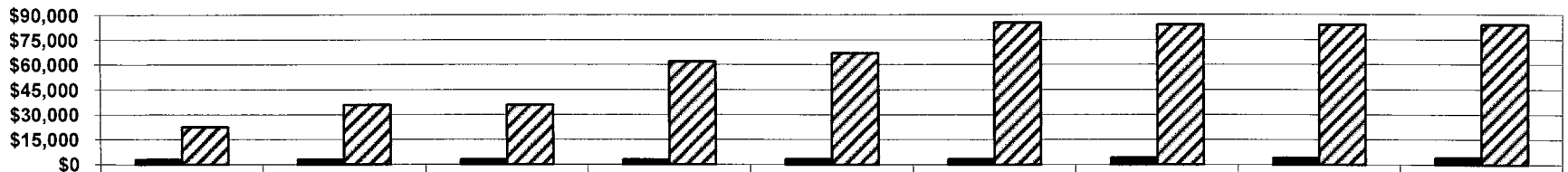
7a. Provide an effectiveness measure. (Continued)



	FY 2007	FY 2008	FY 2009
□ Completing MH4/5 Program	46.70%	37.50%	36.70%
◪ No Mental Health Classification	47.70%	46.30%	43.60%

Note: The "MH4 Project" is a specialized program of collaboration among DOC, CPS, and community mental health centers. Offenders with serious mental illness who are being released to parole are referred to the MH4/5 program. Currently those individuals have the lowest recedivism rate compared to parolees who are not referred to the project.

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
■ Community	$2,955	$2,877	$2,867	$2,942	$3,195	$3,225	$4,059	$4,059	$4,059
◪ Adult Facility	$22,492	$35,922	$36,000	$62,012	$67,041	$85,310	$83,943	$83,943	$83,943

Note: The differences between FY 2010, FY 2011 and FY 2012 annual costs per client treated in adult inpatient facilities is due to the drop in client counts as a result of the closure of emergency rooms and acute care beds within the state operated adult facilities and the trend to longer term clients.

PROGRAM DESCRIPTION

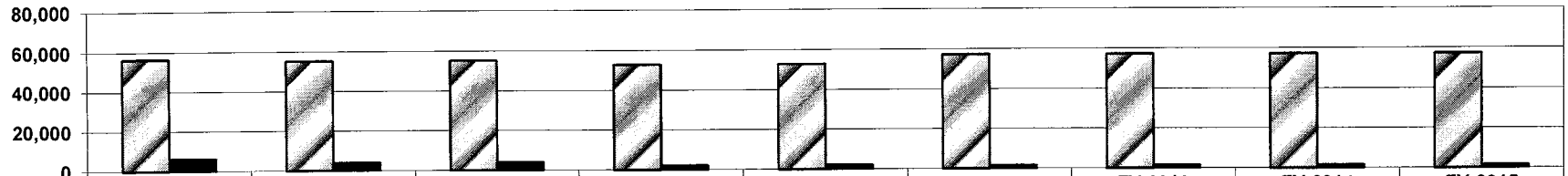
Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

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

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

Clients Served
Community Services vs State Operated Adult Facilities



	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
Community	56,410	55,319	55,319	52,853	52,853	57,320	57,320	57,320	57,320
Adult Facility	6,100	3,866	3,866	2,076	2,076	1,439	1,439	1,439	1,439

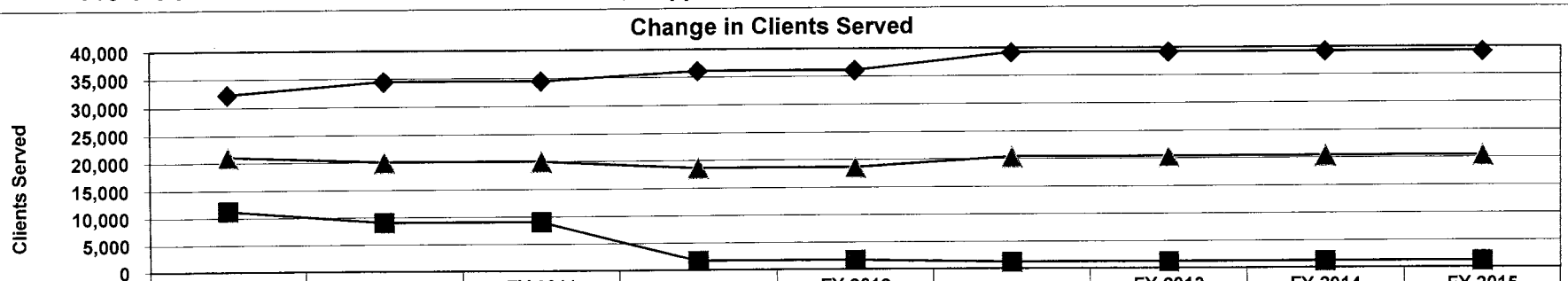
Note: Community Service client counts do not include the increase in clients served through charity care at CMHCs due to reductions in non-Medicaid GR. FY 2012 reflects the transition to community services over inpatient clinical settings. The reduction in clients served at adult facilities is due to inpatient redesign and the closure of facility wards, emergency rooms and acute care beds.

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

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

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



	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
CPR	32,274	34,495	34,495	36,143	36,143	39,223	39,223	39,223	39,223
TCM	11,270	9,058	9,058	1,734	1,734	1,260	1,260	1,260	1,260
Outpatient	21,069	20,067	20,067	18,692	18,692	20,414	20,414	20,414	20,414

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

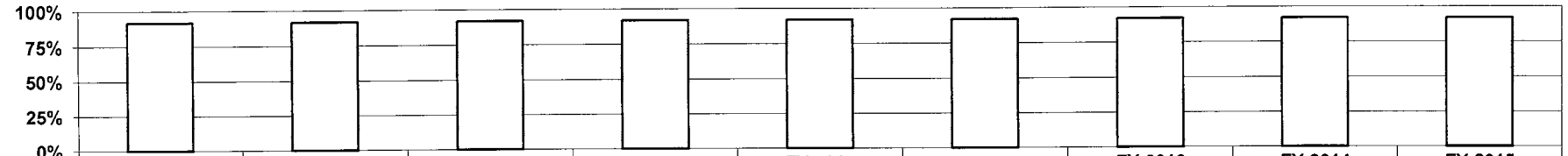
Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

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

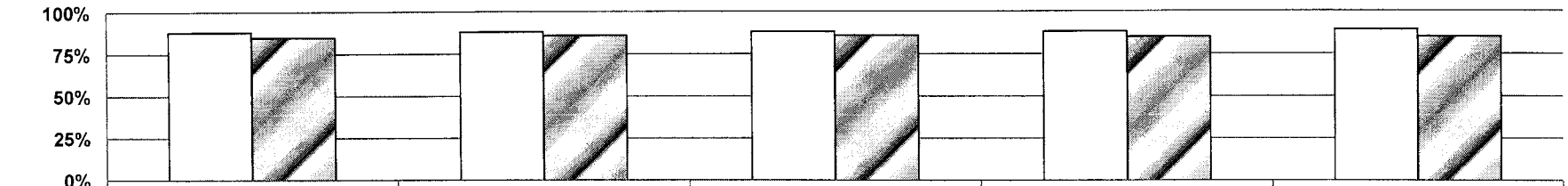
7d. Provide a customer satisfaction measure, if available.

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



	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%

Percent Positive About Access



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
□Missouri	88%	88%	88%	88%	89%
▨National	85%	86%	86%	85%	85%

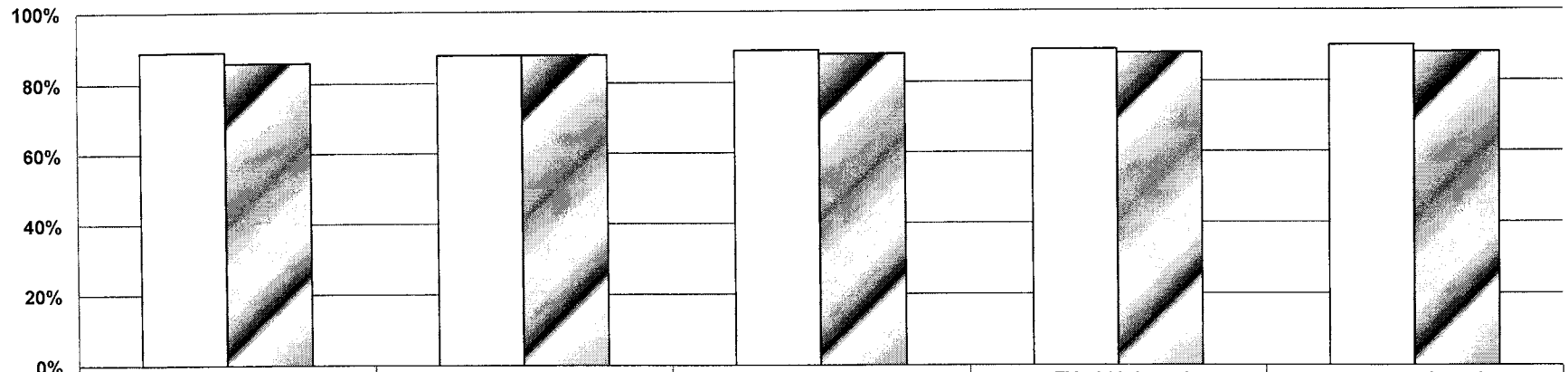
Note: This graph represents annual survey data proportionally based on consumers responding positively to questions about accessing CPS community services. Missouri consistently exceeds the national average. FY 2011 is the most current data available from SAMHSA for this benchmark.

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

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

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



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Missouri	89%	88%	89%	89%	90%
National	86%	88%	88%	88%	88%

Note: This graph represents annual survey data proportionally based on consumers responding positively to questions about the quality and appropriateness of CPS community services. Missouri consistently exceeds the national average. FY 2011 is the most current data available from SAMHSA for this benchmark.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

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

	Adult Community Programs								TOTAL
GR	11,748,697								11,748,697
FEDERAL	3,034,404								3,034,404
OTHER	186,324								186,324
TOTAL	14,969,425	0	0	0	0	0	0	0	14,969,425

1. What does this program do?

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

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

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

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

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

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

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

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

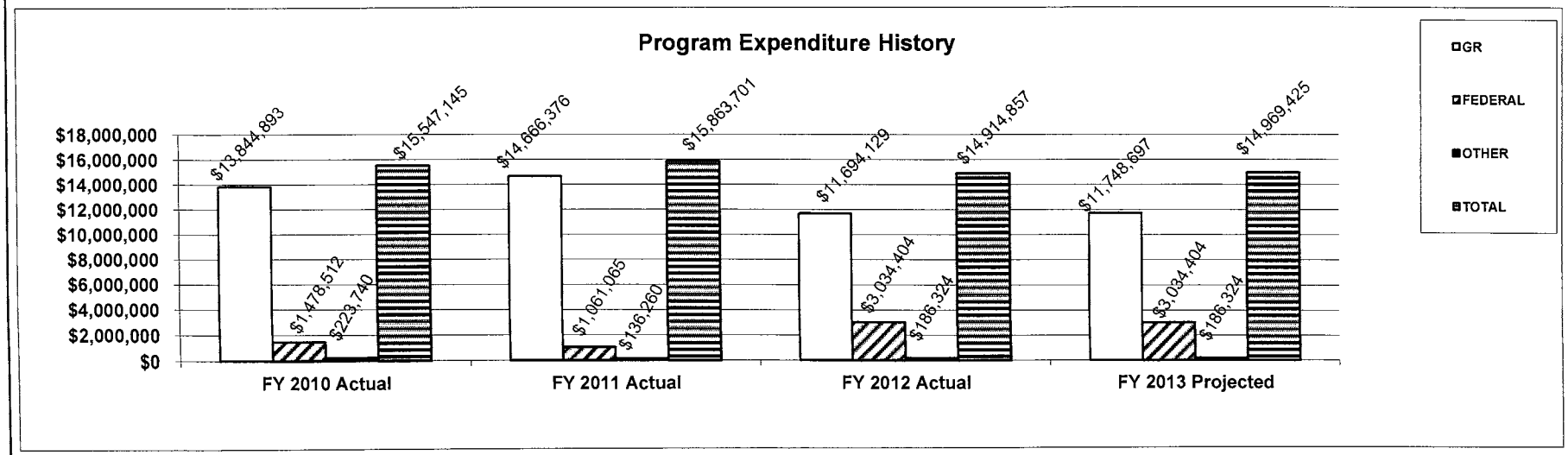
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services 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.

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

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



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

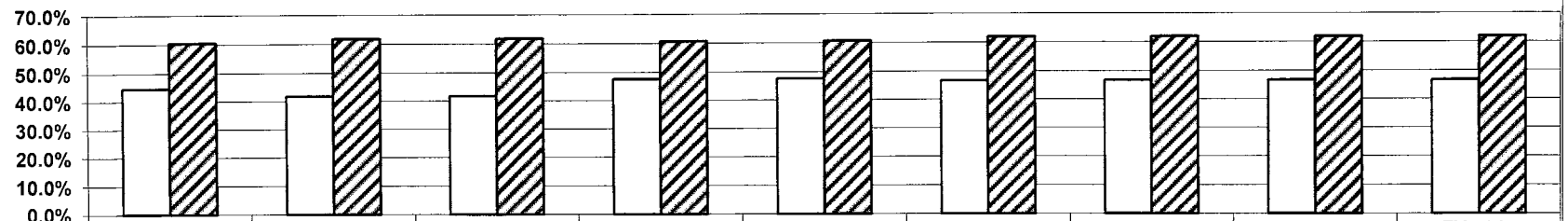
Mental Health Earnings Fund (MHEF)

Department: Mental Health

Program Name: Adult Community Programs - Residential

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

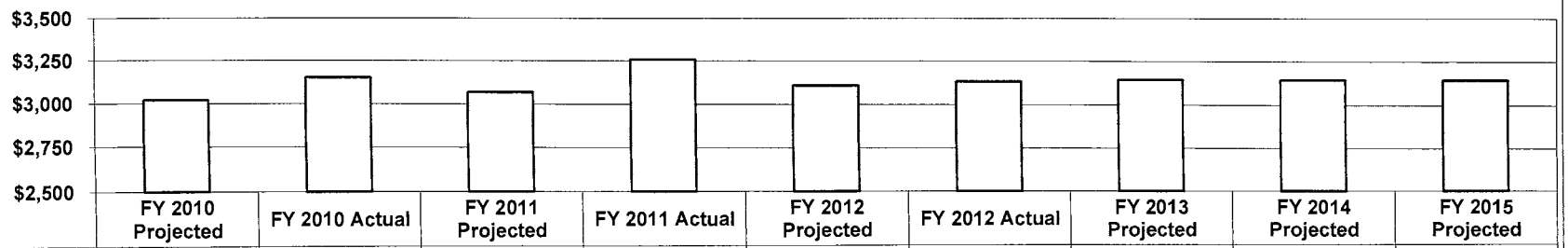
7a. Provide an effectiveness measure.



	FY 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	44.6%	41.8%	41.8%	47.6%	47.6%	46.7%	46.7%	46.7%	46.7%
Ann'l Assess	60.5%	61.8%	61.8%	60.7%	60.7%	61.9%	61.9%	61.9%	61.9%

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

7b. Provide an efficiency measure.



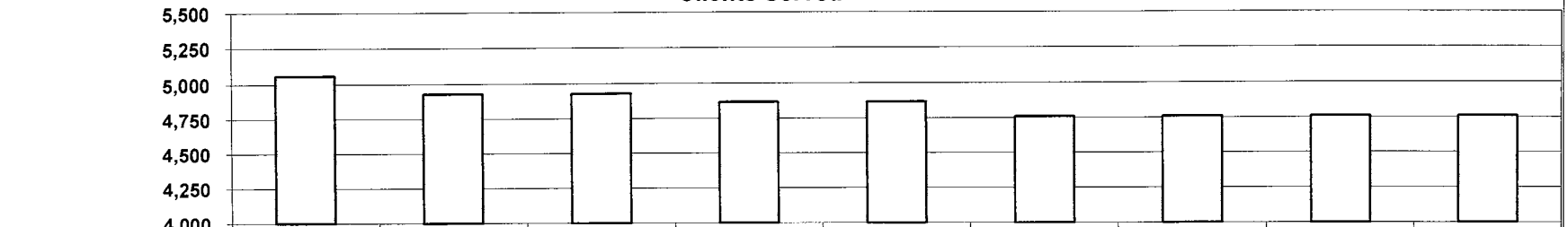
	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Cost Per Client	$3,022	$3,153	$3,070	$3,258	$3,109	$3,133	$3,145	$3,145	$3,145

Department: Mental Health

Program Name: Adult Community Programs - Residential

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

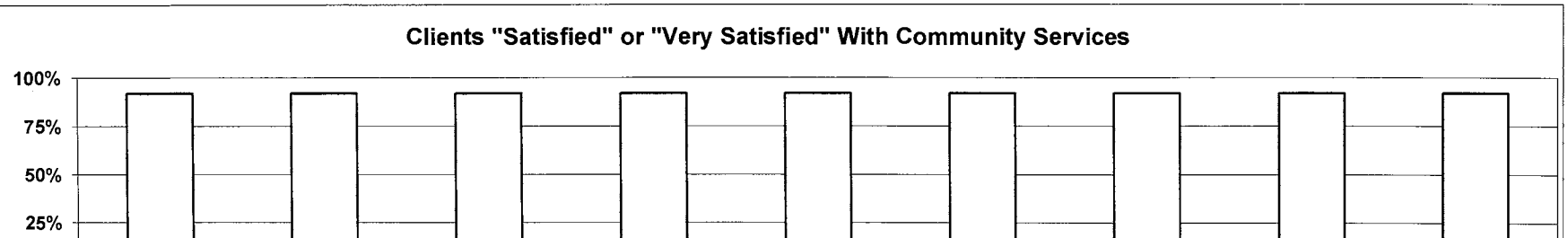
7c. Provide the number of clients/individuals served, if applicable.



	FY 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
◻Clients (Unduplicated)	5,060	4,931	4,931	4,869	4,869	4,760	4,760	4,760	4,760

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

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



	FY 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%

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Non-Emergency Medical Transportation	DI#: 1650016	

1. AMOUNT OF REQUEST

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	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2014 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,955	82,662	0	133,617
TRF	0	0	0	0
Total	50,955	82,662	0	133,617
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None.

2. 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: Cost 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.

This funding is needed for transportation of MO HealthNet eligible persons enrolled in the Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs to regular physician visits to monitor their treatment and prescribe their psychiatric medications. Many of these individuals lack the transportation resources to consistently attend these appointments.

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Non-Emergency Medical Transportation	DI#: 1650016	

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 an increase to core funding based new contractual rates.

HB Section	Approp	Type	Fund	Amount	FTE
10.210 - CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	$50,955	0.00
	6678	PSD - MO HealthNet Authority	0148	$82,662	0.00
			Total:	**$133,617**	**0.00**

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Non-Emergency Medical Transportation	DI#: 1650016	

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
N/A.									

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)	50,955		82,662				133,617		
Total PSD	**50,955**		**82,662**		**0**		**133,617**		**0**
Grand Total	**50,955**	**0.00**	**82,662**	**0.00**	**0**	**0.00**	**133,617**	**0.00**	**0**

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Non-Emergency Medical Transportation	DI#: 1650016	

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

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
DMH will track the cost of transportation services per client per trip.

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide transportation of MO HealthNet eligible persons enrolled in the Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs to regular physician visits to monitor their treatment and prescribe their psychiatric 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
ADULT COMMUNITY PROGRAM								
DMH NEMT Rate Increase - 1650016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	133,617	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**133,617**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$133,617**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$50,955**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$82,662**	**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**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**Strengthening Missouri's Mental Health System**	**DI#: 1650019**	

1. AMOUNT OF REQUEST

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	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	60,000	0	60,000
EE	0	454,483	0	454,483
PSD	0	9,622,222	0	9,622,222
TRF	0	0	0	0
Total	**0**	**10,136,705**	**0**	**10,136,705**
FTE	**0.00**	**1.00**	**0.00**	**1.00**
Est. Fringe	*0*	*31,704*	*0*	*31,704*

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	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.

Over the past 30 years, there have been at least 62 mass shootings across the country. Many of the killers had some form of mental illness or disorder - though people with mental illness are much more likely to be victims of crime than perpetrators. No one can predict these horrific events, and no single strategy is an effective response. However, by addressing the following challenges, Missouri's mental health system can be improved to make mental health care more accessible to individuals, families, and communities, perhaps reducing the risk that people with mental illness will be involved in such tragedies.

Reducing Stigma and Improving Understanding

In an effort to reduce stigma and improve understanding DMH will provide educators, students, police officers, church leaders, and other key individuals with a basic understanding of mental illness along with skills for responding to people with mental health problems by expanding Mental Health First Aid (MHFA) training to targeted groups that are likely to encounter people in mental health crises - e.g., teachers, law enforcement, clergy, and employers.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**69209C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**Strengthening Missouri's Mental Health System**	**DI#: 1650019**	

3. WHY IS THIS FUNDING NEEDED? (Continued)

Enhance Family and Community Resources

Families with children, youth or young adults, showing signs of mental illness need better access to crisis services and ongoing mental health care. There are times that they need help placing their children in appropriate mental health settings. Families also need peer support from others who understand their struggles and can educate them about mental illness, treatment, and recovery. Law enforcement officers should know how to engage with individuals showing signs of mental illness, and how to help families manage a crisis.

The following will improve access to services:

- Place "Community Mental Health Liaisons" in Community Mental Health Centers across the state to work with courts, law enforcement, schools, treatment professionals, and families to facilitate access to care and improve coordination of services for people with mental illness or substance use disorders.
- Expand the National Alliance for Mental Illness (NAMI) *Family-to-Family* and *NAMI Basics* programs with a special focus on families with youths and young adult children.
- Expand Crisis Intervention Training (CIT) for law enforcement officers so that more are trained to intervene in mental health crises.

Increase Resources for Psychiatric Emergencies

Since 1990, Missouri has lost nearly 1,500 acute inpatient psychiatric beds. Inpatient psychiatric care has become extremely difficult to access, particularly in rural parts of the state. It is not feasible to re-create state-operated acute inpatient care because of the longstanding federal Institutions for Mental Diseases (IMD) rule that prohibits Medicaid reimbursement for adults under 65. Compounding the problem is a statewide shortage of psychiatrists, psychologists, social workers, and psychiatric nurses.

DMH will fund emergency room enhancement projects in St. Louis, Columbia, Kansas City, Springfield, Rolla, Kirksville/Hannibal, and Southeast Missouri (approximately $800,000 per site) in order to develop models of effective emergency intervention for people in mental health crises.

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.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Strengthening Missouri's Mental Health System	DI#: 1650019	

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

GOVERNOR RECOMMENDS:

The reducing stigma and improving understanding portion of this item will expand MHFA training for a total cost of $296,000. Enhancing family and community resources will fund 31 Community Mental Health Liaisons (non-DMH FTE) in the community across the state, evaluation of the project, a community coordinator (non-DMH FTE) and 1.00 DMH FTE to allow for the coordination of the project for a total cost of $3,626,573. Expanding NAMI programs will require $65,000 of funding and expanding CIT for law enforcement officers will require $150,000 in funding. The increasing resources for psychiatric emergencies portion of this item will serve approximately 1,476 individuals at an average annual cost of $3,807 per person. DMH assumes approximately 55% of the clients served will be Medicaid eligible for a total cost of $5,999,132, including project evaluation.

HB Section	Approp	Type	Fund	Amount	FTE
10.210 Adult Community Programs	1480	PS	0148	$60,000	1.00
10.210 Adult Community Programs	2054	E&E	0148	$454,483	-
10.210 Adult Community Programs	2055	PSD	0148	$5,542,582	-
10.210 Adult Community Programs - Medicaid Match	6678	PSD	0148	$4,079,640	-
			Total	**$10,136,705**	**1.00**

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.									

NEW DECISION ITEM
RANK: _____ OF _____

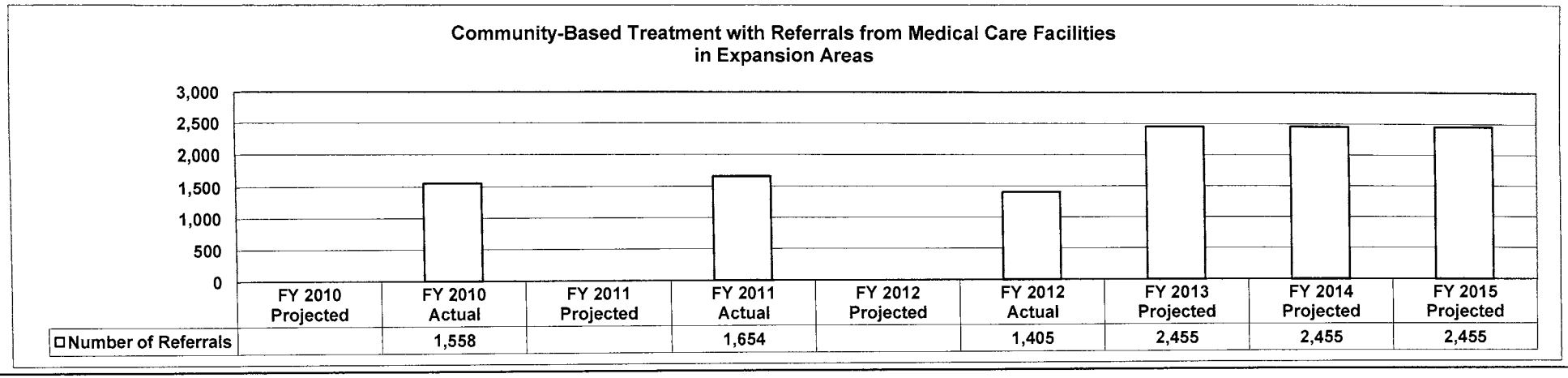
Department:	**Mental Health**	**Budget Unit:**	**69209C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**Strengthening Missouri's Mental Health System**	**DI#: 1650019**	

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
Mental Health Mgr B2 (008147)	0	0.00	60,000	1.00			60,000	1.00	
Total PS	**0**	**0.00**	**60,000**	**1.00**	**0**	**0.00**	**60,000**	**1.00**	**0**
In-State Travel (BOBC 140)			1,430				1,430		
Supplies (BOBC 190)			465				465		
Community Srvs & Supplies (BOBC 340)			510				510		
Professional Services (BOBC 400)			445,000				445,000		
Computer Equipment (BOBC 480)			238				238		
Office Equipment (BOBC 580)			6,490				6,490		6,490
Other Equipment (BOBC 590)			350				350		350
Total EE	**0**		**454,483**		**0**		**454,483**		**6,840**
Program Distributions (BOBC 800)	0		9,622,222				9,622,222		
Total PSD	**0**		**9,622,222**		**0**		**9,622,222**		**0**
Grand Total	**0**	**0.00**	**10,136,705**	**1.00**	**0**	**0.00**	**10,136,705**	**1.00**	**6,840**

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

6a. Provide an effectiveness measure.

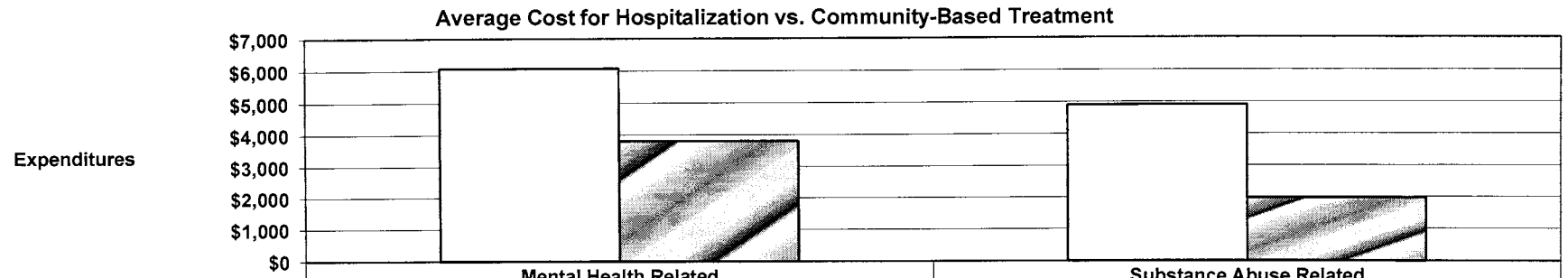


NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Strengthening Missouri's Mental Health System	DI#: 1650019	

6. PERFORMANCE MEASURES (Continued)

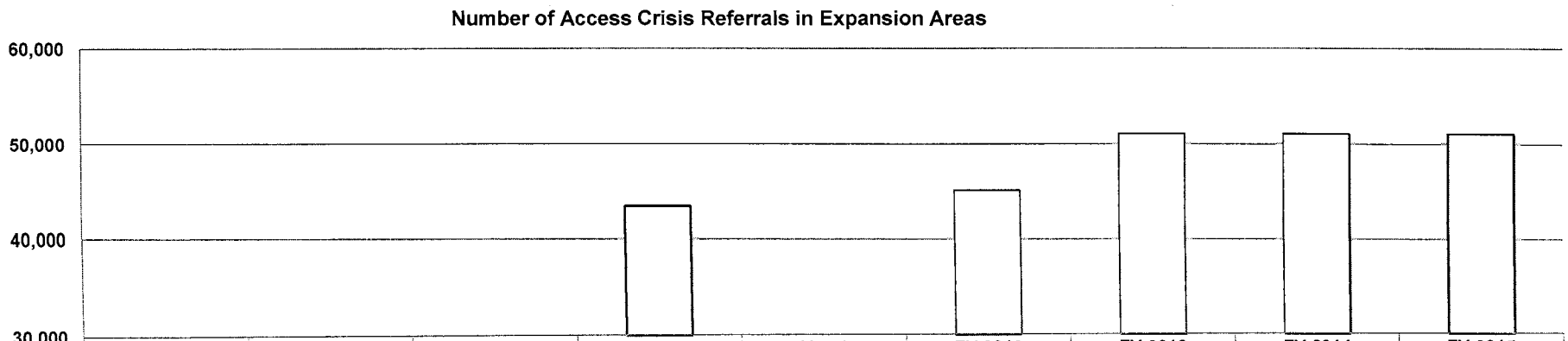
6b. Provide an efficiency measure.



	Mental Health Related	Substance Abuse Related
Hospital	$6,077	$4,899
Community-Based Treatment	$3,807	$1,971

Average hospitalization costs based on Medicaid claims submitted by general hospitals for inpatient stays in FY 2011.

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
ACI Calls				43,517		45,192	51,192	51,192	51,192

NEW DECISION ITEM

RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**69209C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**Strengthening Missouri's Mental Health System**	**DI#: 1650019**	

6. PERFORMANCE MEASURES (Continued)

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CPS will contract with CMHCs in the expansion areas and allocate the appropriations accordingly.

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								
Strengthening MO Mental Health - 1650019								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	60,000	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**60,000**	**1.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	1,430	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	465	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	510	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	445,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	238	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	6,490	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	350	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**454,483**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	9,622,222	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,622,222**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,136,705**	**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**	**$10,136,705**	**1.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Civil Detention
Legal Fees

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
CIVIL DETENTION LEGAL FEES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	475,849	0.00	563,851	0.00	563,851	0.00	563,851	0.00
TOTAL - EE	475,849	0.00	563,851	0.00	563,851	0.00	563,851	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	177,621	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL - PD	177,621	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL	**653,470**	**0.00**	**870,916**	**0.00**	**870,916**	**0.00**	**870,916**	**0.00**
GRAND TOTAL	**$653,470**	**0.00**	**$870,916**	**0.00**	**$870,916**	**0.00**	**$870,916**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

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

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

Other Funds: None.

FY 2014 Governor's Recommendation

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

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

Other Funds: None.

2. CORE DESCRIPTION

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

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

In addition, the statute allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. The eligible counties outlined by statute are Buchanan, Callaway, Jackson, St. Francois and St. Louis City.

CORE DECISION ITEM

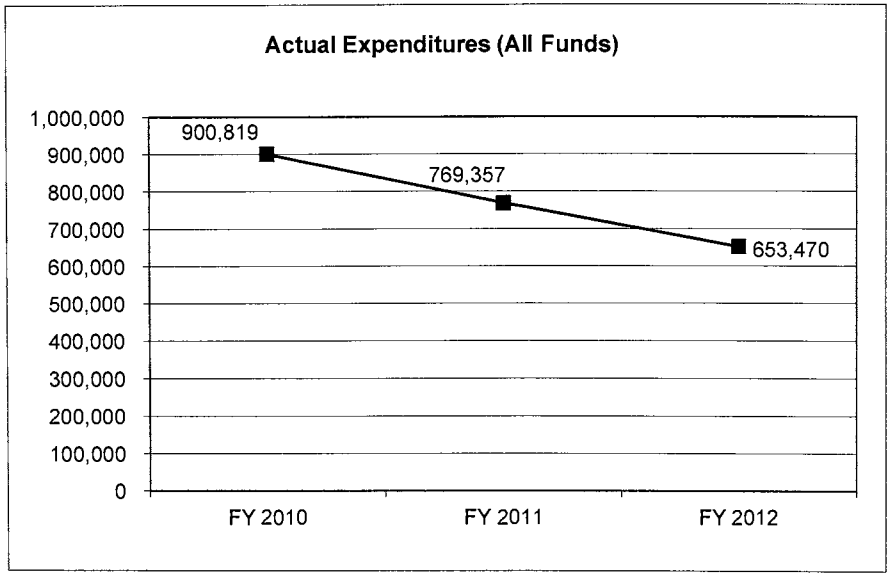
Department:	**Mental Health**	**Budget Unit:**	**69231C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Civil Detention Legal Fees**		

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

Not Applicable.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	906,649	906,649	870,916	870,916
Less Reverted (All Funds)	(5,830)	(125,331)	(217,446)	N/A
Budget Authority (All Funds)	900,819	781,318	653,470	N/A
Actual Expenditures (All Funds)	900,819	769,357	653,470	N/A
Unexpended (All Funds)	0	11,961	0	N/A
Unexpended, by Fund:				
General Revenue	0	11,961	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	



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

NOTES:

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

(1) The change in FY 2012 appropriation level compared to FY 2011 is a core reduction of funding based on the FY 2011 Governor expenditure restriction.

DEPARTMENT OF MENTAL HEALTH
CIVIL DETENTION LEGAL FEES

5. CORE RECONCILIATION DETAIL

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

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
CIVIL DETENTION LEGAL FEES								
CORE								
PROFESSIONAL SERVICES	475,849	0.00	563,851	0.00	563,851	0.00	563,851	0.00
TOTAL - EE	**475,849**	**0.00**	**563,851**	**0.00**	**563,851**	**0.00**	**563,851**	**0.00**
PROGRAM DISTRIBUTIONS	177,621	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL - PD	**177,621**	**0.00**	**307,065**	**0.00**	**307,065**	**0.00**	**307,065**	**0.00**
GRAND TOTAL	**$653,470**	**0.00**	**$870,916**	**0.00**	**$870,916**	**0.00**	**$870,916**	**0.00**
GENERAL REVENUE	**$653,470**	**0.00**	**$870,916**	**0.00**	**$870,916**	**0.00**	**$870,916**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Forensic Support Services (FSS)

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
FORENSIC SUPPORT SERVS (FSS)								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	698,911	15.19	733,579	20.19	733,579	20.19	733,579	20.19
DEPT MENTAL HEALTH	4,088	0.05	4,172	0.20	4,172	0.20	4,172	0.20
TOTAL - PS	702,999	15.24	737,751	20.39	737,751	20.39	737,751	20.39
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,301	0.00	22,765	0.00	22,765	0.00	22,765	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	37,235	0.00	37,235	0.00
TOTAL - EE	23,301	0.00	22,765	0.00	60,000	0.00	60,000	0.00
TOTAL	**726,300**	**15.24**	**760,516**	**20.39**	**797,751**	**20.39**	**797,751**	**20.39**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	537	0.00	537	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3	0.00	3	0.00
TOTAL - PS	0	0.00	0	0.00	540	0.00	540	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**540**	**0.00**	**540**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,728	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	38	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,766	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,766**	**0.00**
GRAND TOTAL	**$726,300**	**15.24**	**$760,516**	**20.39**	**$798,291**	**20.39**	**$805,057**	**20.39**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	733,579	4,172	0	737,751
EE	22,765	37,235	0	60,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	**756,344**	**41,407**	**0**	**797,751**
FTE	**20.19**	**0.20**	**0.00**	**20.39**
Est. Fringe	*387,623*	*2,204*	*0*	*389,828*

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

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	733,579	4,172	0	737,751
EE	22,765	37,235	0	60,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	**756,344**	**41,407**	**0**	**797,751**
FTE	**20.19**	**0.20**	**0.00**	**20.39**
Est. Fringe	*387,623*	*2,204*	*0*	*389,828*

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

Other Funds: None.

2. CORE DESCRIPTION

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

Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee 488 forensic clients on court-ordered conditional release statewide. The Department is also required to provide court-ordered evaluations under Chapter 552 RSMo.

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

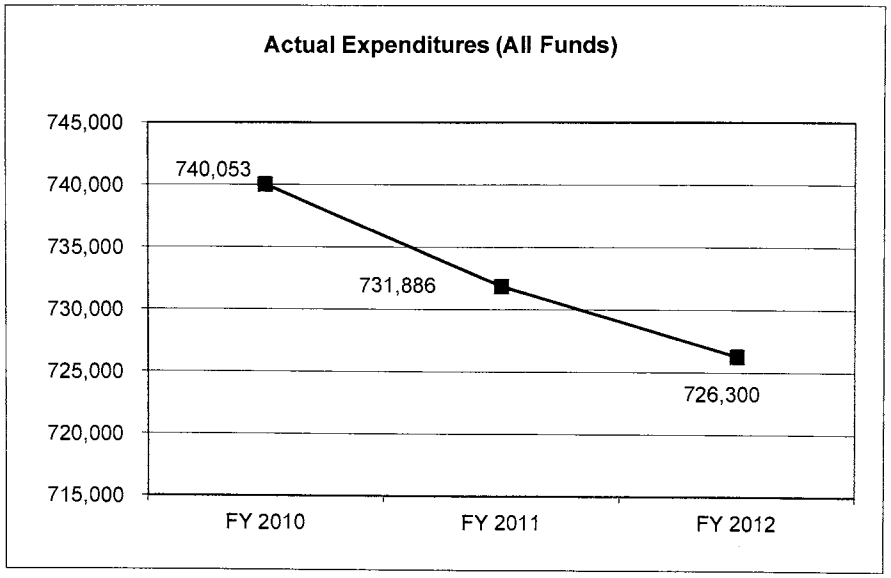
Forensic Support Services

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	804,528	756,972	748,656	760,516
Less Reverted (All Funds)	(64,474)	(24,953)	(22,337)	N/A
Budget Authority (All Funds)	740,054	732,019	726,319	N/A
Actual Expenditures (All Funds)	740,053	731,886	726,300	N/A
Unexpended (All Funds)	1	133	19	N/A
Unexpended, by Fund:				
General Revenue	1	0	13	N/A
Federal	0	133	6	N/A
Other	0	0	0	N/A



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

NOTES:

Reductions in spending from FY 2010 through FY 2012 reflect core reductions and Governor's spending restrictions placed on appropriations.

DEPARTMENT OF MENTAL HEALTH
FORENSIC SUPPORT SERVS (FSS)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	20.39	733,579	4,172	0	737,751	
	EE	0.00	22,765	0	0	22,765	
	Total	**20.39**	**756,344**	**4,172**	**0**	**760,516**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 831 8394	EE	0.00	0	37,235	0	37,235	Reallocation of Federal authority from CPS Administration to CPS Forensic Support Services to align the budget based on need.
NET DEPARTMENT CHANGES		**0.00**	**0**	**37,235**	**0**	**37,235**	
DEPARTMENT CORE REQUEST							
	PS	20.39	733,579	4,172	0	737,751	
	EE	0.00	22,765	37,235	0	60,000	
	Total	**20.39**	**756,344**	**41,407**	**0**	**797,751**	
GOVERNOR'S RECOMMENDED CORE							
	PS	20.39	733,579	4,172	0	737,751	
	EE	0.00	22,765	37,235	0	60,000	
	Total	**20.39**	**756,344**	**41,407**	**0**	**797,751**	

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
FORENSIC SUPPORT SERVS (FSS)								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	17,445	0.56	21,572	0.68	21,589	0.68	21,589	0.68
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	12,524	0.50	12,127	0.50	12,127	0.50
SR OFC SUPPORT ASST (KEYBRD)	30,664	1.24	37,766	1.50	37,800	1.50	37,800	1.50
PSYCHOLOGIST II	67,080	1.00	71,622	1.50	71,616	1.50	71,616	1.50
CLINICAL SOCIAL WORK SPEC	370,033	8.12	371,304	10.56	371,616	10.56	371,616	10.56
CLIN CASEWORK PRACTITIONER II	124,740	3.00	127,131	4.00	127,236	4.00	127,236	4.00
MENTAL HEALTH MGR B2	3,195	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	82,750	1.00	82,828	1.15	82,751	1.15	82,751	1.15
TYPIST	7,092	0.28	13,004	0.50	13,016	0.50	13,016	0.50
TOTAL - PS	**702,999**	**15.24**	**737,751**	**20.39**	**737,751**	**20.39**	**737,751**	**20.39**
TRAVEL, IN-STATE	12,703	0.00	8,655	0.00	24,676	0.00	24,676	0.00
TRAVEL, OUT-OF-STATE	0	0.00	760	0.00	500	0.00	500	0.00
SUPPLIES	30	0.00	90	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	760	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	3,684	0.00	5,000	0.00	14,309	0.00	14,309	0.00
PROFESSIONAL SERVICES	6,884	0.00	6,500	0.00	18,415	0.00	18,415	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	**23,301**	**0.00**	**22,765**	**0.00**	**60,000**	**0.00**	**60,000**	**0.00**
GRAND TOTAL	**$726,300**	**15.24**	**$760,516**	**20.39**	**$797,751**	**20.39**	**$797,751**	**20.39**
GENERAL REVENUE	**$722,212**	**15.19**	**$756,344**	**20.19**	**$756,344**	**20.19**	**$756,344**	**20.19**
FEDERAL FUNDS	**$4,088**	**0.05**	**$4,172**	**0.20**	**$41,407**	**0.20**	**$41,407**	**0.20**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Forensic Support Services

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

	Forensic Support								TOTAL
GR	756,344								756,344
FEDERAL	4,172								4,172
OTHER									0
TOTAL	760,516	0	0	0	0	0	0	0	760,516

1. What does this program do?

The Department is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court. Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee approximately 488 forensic clients on court-ordered conditional release statewide.

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

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

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

Chapter 552 RSMo

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

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services 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

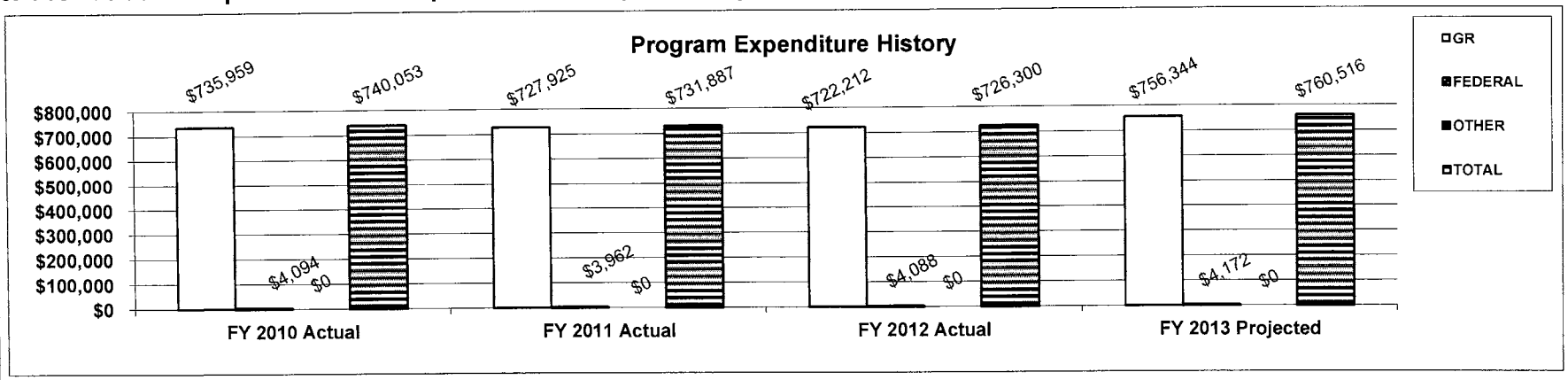
Program Name: Forensic Support Services

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

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

No.

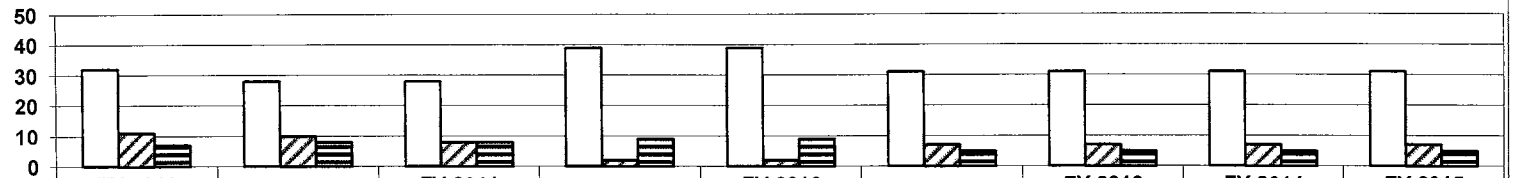
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

None

7a. Provide an effectiveness measure.



	FY 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
Conditional Releases	32	28	28	39	39	31	31	31	31
Revocations	11	10	8	2	2	7	7	7	7
Unconditional Releases	7	8	8	9	9	5	5	5	5

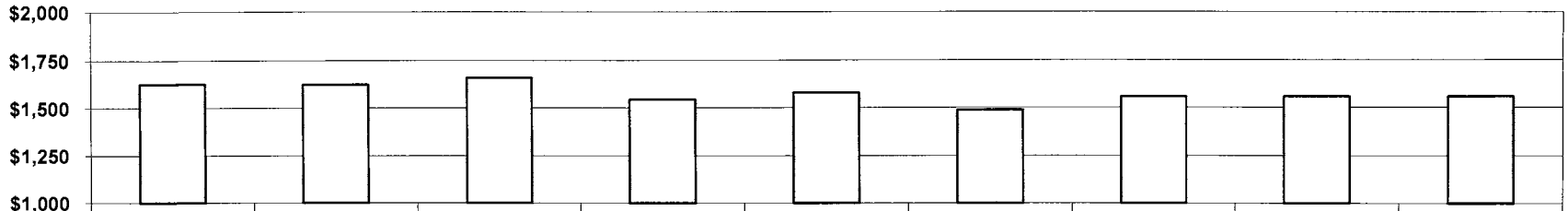
Note: Conditional releases continue to be granted at a steady rate while revocations of conditional release status occur only in a small percentage of that total population.

Department: Mental Health

Program Name: Forensic Support Services

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

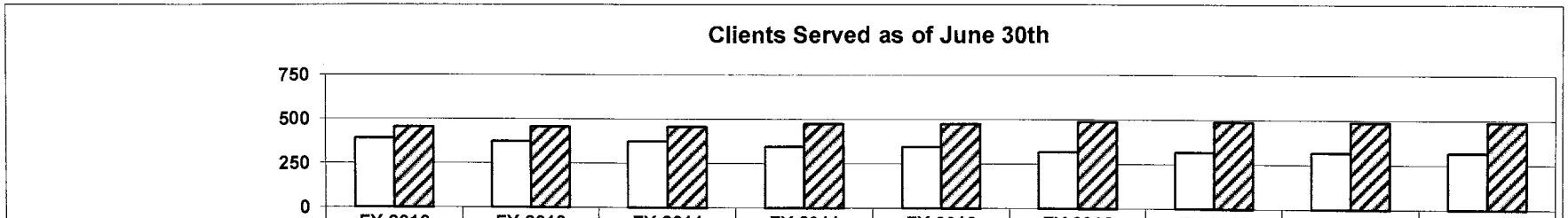
7b. Provide an efficiency measure.



	FY 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	$1,626	$1,623	$1,660	$1,544	$1,579	$1,488	$1,558	$1,558	$1,558

Note: Serving conditionally released clients in the community is less costly than inpatient hospital settings which have an average annual cost of $83,943.

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
Inpatient Forensic	390	373	373	345	345	316	316	316	316
Conditional Release Forensic	455	456	456	474	474	488	488	488	488

Note: Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect (NGRI). *Significance: The Division continues to successfully monitor an increasing number of NGRI clients in the community versus a hospital setting.*

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

N/A

Youth Community Programs (YCP)

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
YOUTH COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	106,102	1.31	110,970	3.09	110,970	3.09	110,970	3.09
DEPT MENTAL HEALTH	178,426	2.43	202,858	3.20	202,858	3.20	202,858	3.20
TOTAL - PS	284,528	3.74	313,828	6.29	313,828	6.29	313,828	6.29
EXPENSE & EQUIPMENT								
GENERAL REVENUE	59,314	0.00	60,817	0.00	60,817	0.00	60,817	0.00
DEPT MENTAL HEALTH	160,503	0.00	1,091,107	0.00	1,091,107	0.00	1,091,107	0.00
TOTAL - EE	219,817	0.00	1,151,924	0.00	1,151,924	0.00	1,151,924	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,286,009	0.00	24,961,204	0.00	24,961,204	0.00	24,961,204	0.00
DEPT MENTAL HEALTH	31,887,794	0.00	34,376,983	0.00	34,376,983	0.00	34,364,701	0.00
MH INTERAGENCY PAYMENTS	102,848	0.00	4,000,000	0.00	600,000	0.00	600,000	0.00
DMH LOCAL TAX MATCHING FUND	590,253	0.00	978,124	0.00	978,124	0.00	978,124	0.00
TOTAL - PD	56,866,904	0.00	64,316,311	0.00	60,916,311	0.00	60,904,029	0.00
TOTAL	**57,371,249**	**3.74**	**65,782,063**	**6.29**	**62,382,063**	**6.29**	**62,369,781**	**6.29**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	69	0.00	69	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	89	0.00	89	0.00
TOTAL - PS	0	0.00	0	0.00	158	0.00	158	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**158**	**0.00**	**158**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,018	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,860	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,878	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,878**	**0.00**

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
YOUTH COMMUNITY PROGRAM								
DMH Additional Authority - 1650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,482,949**	**0.00**
DMH Utilization Increase - 1650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,746,156	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,459,710	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**7,205,866**	**0.00**	**4,457,909**	**0.00**
DMH FMAP Adjustment - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,640	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	642	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	12,282	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**12,282**	**0.00**
DMH Provider Rate Increase - 1650018								
EXPENSE & EQUIPMENT								
MO SENIOR SERVICES PROTECTION	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-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,269,166	0.00
MO SENIOR SERVICES PROTECTION	0	0.00	0	0.00	0	0.00	749,185	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	29,363	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,047,714	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,049,539**	**0.00**
GRAND TOTAL	**$57,371,249**	**3.74**	**$65,782,063**	**6.29**	**$69,588,087**	**6.29**	**$72,375,496**	**6.29**

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	110,970	202,858	0	313,828
EE	60,817	1,091,107	0	1,151,924
PSD	24,961,204	34,376,983	1,578,124	60,916,311
TRF	0	0	0	0
Total	**25,132,991**	**35,670,948**	**1,578,124**	**62,382,063**
FTE	**3.09**	**3.20**	**0.00**	**6.29**
Est. Fringe	*58,637*	*107,190*	*0*	*165,827*

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

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - $978,124
Mental Health Interagency Payment Fund (MHIPF) (0109) - $600,000

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	110,970	202,858	0	313,828
EE	60,817	1,091,107	0	1,151,924
PSD	24,961,204	34,364,701	1,578,124	60,904,029
TRF	0	0	0	0
Total	**25,132,991**	**35,658,666**	**1,578,124**	**62,369,781**
FTE	**3.09**	**3.20**	**0.00**	**6.29**
Est. Fringe	*58,637*	*107,190*	*0*	*165,827*

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

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - $978,124
Mental Health Interagency Payment Fund (MHIPF) (0109) - $600,000

2. CORE DESCRIPTION

CPS youth community providers serve priority populations including children and youth who are at risk of placement outside of their home (inpatient or residential) and/or are transitioning from a DMH/CPS supported placement out of their home. The purpose of the Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children with SED, and children and youth with acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. The 2011 estimated census population of youth under age eighteen (18) in Missouri was 1,412,512. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 98,876 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 49,438 children may need services from the public mental health authority. However, in FY 2012 approximately 17,000 (unduplicated) children received CPS services and 233 of those children were served in hospital/residential facilities, leaving nearly 32,000 children unserved or underserved.

CORE DECISION ITEM

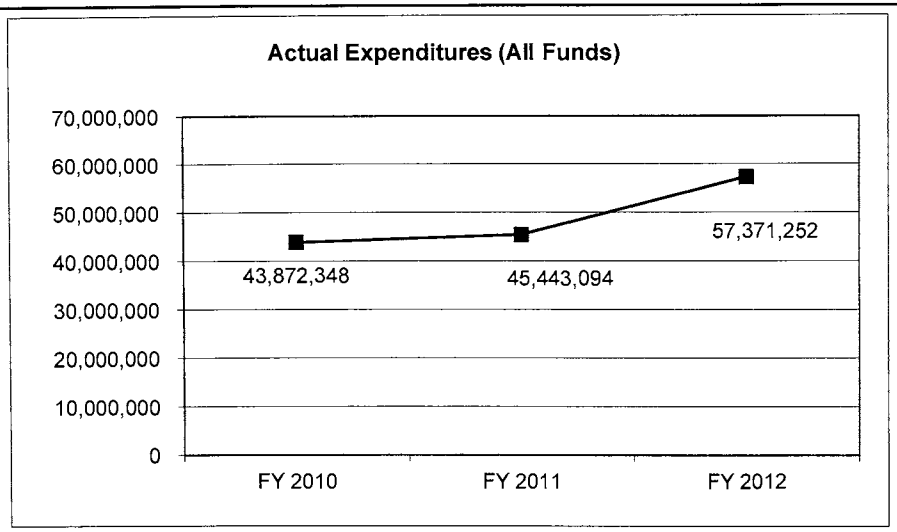
Department:	**Mental Health**	**Budget Unit: 69274C**
Division:	**Comprehensive Psychiatric Services**	
Core:	**Youth Community Programs**	

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

Community Treatment
Residential

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	49,838,921	58,598,959	63,484,482	65,782,063
Less Reverted (All Funds)	(417,270)	(339,346)	(5,117)	N/A
Budget Authority (All Funds)	49,421,651	58,259,613	63,479,365	N/A
Actual Expenditures (All Funds)	43,872,348	45,443,094	57,371,252	N/A
Unexpended (All Funds)	5,549,303	12,816,519	6,108,113	N/A
Unexpended, by Fund:				
General Revenue	2	1,441	90	N/A
Federal	5,272,294	8,740,381	1,910,019	N/A
Other	277,007	4,074,697	4,198,004	N/A
		(1)	(2)	(3)



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

NOTES:

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

(2) The increase in expenditures are a result of caseload growth and services to the uninsured.

(3) The increase in FY 2013 appropriation is additional authority for the removal of "E" on certain appropriations.

DEPARTMENT OF MENTAL HEALTH
YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	6.29	110,970	202,858	0	313,828	
			EE	0.00	60,817	1,091,107	0	1,151,924	
			PD	0.00	24,961,204	34,376,983	4,978,124	64,316,311	
			Total	**6.29**	**25,132,991**	**35,670,948**	**4,978,124**	**65,782,063**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	836	7425	PD	0.00	0	0	(3,400,000)	(3,400,000)	Reduction fo excess authority for VPA clients.
Core Reallocation	878	1483	PS	0.00	0	0	0	0	
Core Reallocation	878	1481	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**(3,400,000)**	**(3,400,000)**	
DEPARTMENT CORE REQUEST									
			PS	6.29	110,970	202,858	0	313,828	
			EE	0.00	60,817	1,091,107	0	1,151,924	
			PD	0.00	24,961,204	34,376,983	1,578,124	60,916,311	
			Total	**6.29**	**25,132,991**	**35,670,948**	**1,578,124**	**62,382,063**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1884	6679	PD	0.00	0	(12,282)	0	(12,282)	Core reduction due to FMAP rate adjustment.
NET GOVERNOR CHANGES				**0.00**	**0**	**(12,282)**	**0**	**(12,282)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	6.29	110,970	202,858	0	313,828	
			EE	0.00	60,817	1,091,107	0	1,151,924	

DEPARTMENT OF MENTAL HEALTH
YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	24,961,204	34,364,701	1,578,124	60,904,029	
	Total	**6.29**	**25,132,991**	**35,658,666**	**1,578,124**	**62,369,781**	

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								
CORE								
PSYCHOLOGIST II	8,105	0.12	0	0.00	13,685	0.20	13,685	0.20
MENTAL HEALTH MGR B2	66,000	1.00	135,712	2.35	67,326	1.11	67,326	1.11
MENTAL HEALTH MGR B3	67,657	0.90	0	0.00	75,174	1.00	75,174	1.00
DESIGNATED PRINCIPAL ASST DEPT	22,500	0.25	56,257	0.73	32,027	0.73	32,027	0.73
DESIGNATED PRINCIPAL ASST DIV	37,516	0.47	37,516	0.47	41,273	0.51	41,273	0.51
SPECIAL ASST OFFICIAL & ADMSTR	82,750	1.00	84,343	2.74	84,343	2.74	84,343	2.74
TOTAL - PS	**284,528**	**3.74**	**313,828**	**6.29**	**313,828**	**6.29**	**313,828**	**6.29**
TRAVEL, IN-STATE	1,714	0.00	3,407	0.00	3,407	0.00	3,407	0.00
TRAVEL, OUT-OF-STATE	2,540	0.00	1,440	0.00	1,440	0.00	1,440	0.00
SUPPLIES	7,360	0.00	6,400	0.00	7,500	0.00	7,500	0.00
PROFESSIONAL DEVELOPMENT	150	0.00	3,520	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	806	0.00	1,300	0.00	1,300	0.00	1,300	0.00
PROFESSIONAL SERVICES	205,784	0.00	1,132,857	0.00	1,132,857	0.00	1,132,857	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	1,002	0.00	700	0.00	1,020	0.00	1,020	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	461	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,100	0.00	200	0.00	200	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	**219,817**	**0.00**	**1,151,924**	**0.00**	**1,151,924**	**0.00**	**1,151,924**	**0.00**
PROGRAM DISTRIBUTIONS	56,866,904	0.00	64,316,311	0.00	60,916,311	0.00	60,904,029	0.00
TOTAL - PD	**56,866,904**	**0.00**	**64,316,311**	**0.00**	**60,916,311**	**0.00**	**60,904,029**	**0.00**
GRAND TOTAL	**$57,371,249**	**3.74**	**$65,782,063**	**6.29**	**$62,382,063**	**6.29**	**$62,369,781**	**6.29**
GENERAL REVENUE	**$24,451,425**	**1.31**	**$25,132,991**	**3.09**	**$25,132,991**	**3.09**	**$25,132,991**	**3.09**
FEDERAL FUNDS	**$32,226,723**	**2.43**	**$35,670,948**	**3.20**	**$35,670,948**	**3.20**	**$35,658,666**	**3.20**
OTHER FUNDS	**$693,101**	**0.00**	**$4,978,124**	**0.00**	**$1,578,124**	**0.00**	**$1,578,124**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

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

	Youth Community Programs								TOTAL
GR	21,461,770								21,461,770
FEDERAL	35,662,224								35,662,224
OTHER	4,978,124								4,978,124
TOTAL	62,102,118	0	0	0	0	0	0	0	62,102,118

1. What does this program do?

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

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

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

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

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

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

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

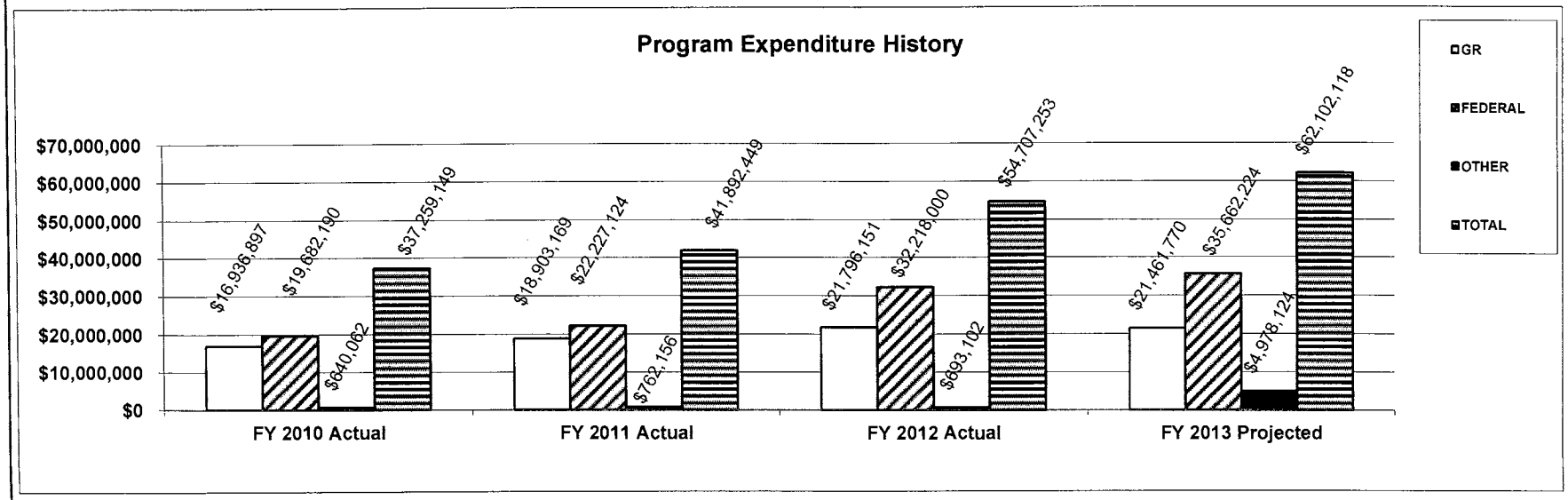
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

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

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

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



Note: The increase in FY 2012 actual is associated with Medicaid caseload growth and estimated appropriations. The change from FY 2012 actual to FY 2013 projected budget is due to additional authority approved on appropriations where the "E" was removed.

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

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

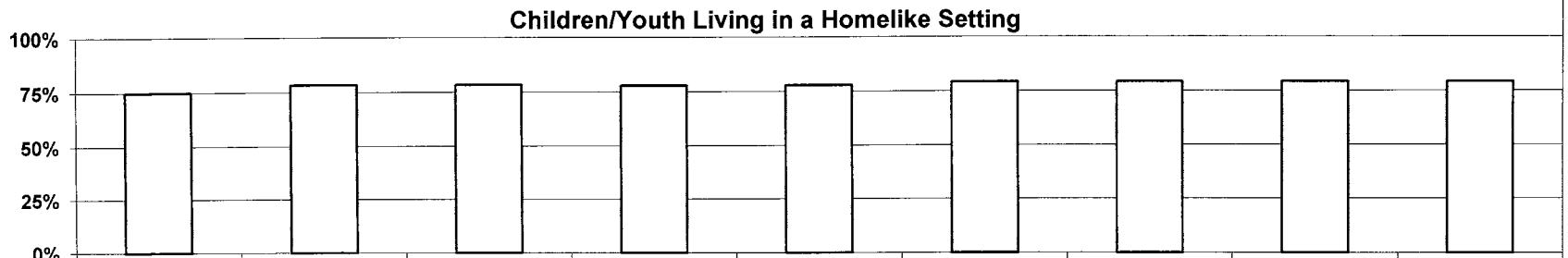
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

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

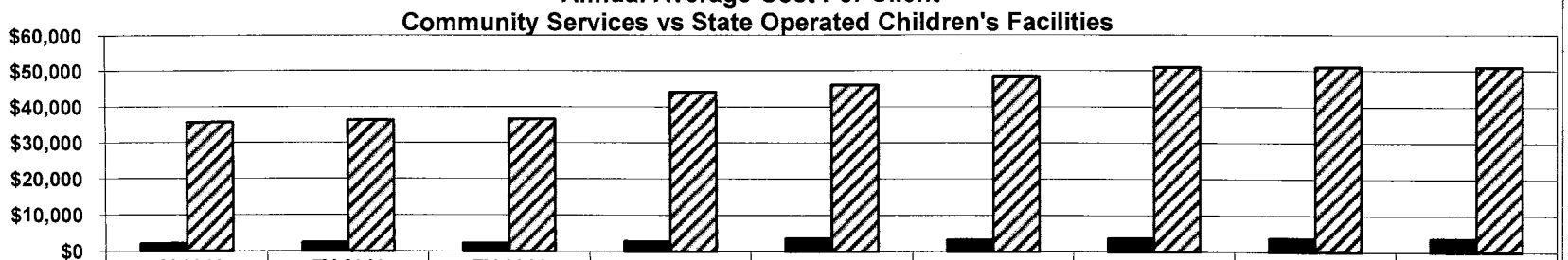
7a. Provide an effectiveness measure.



	FY 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
Percent	75.0%	78.4%	78.4%	77.8%	77.8%	79.2%	79.2%	79.2%	79.2%

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

7b. Provide an efficiency measure.



	FY 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
Community	$2,122	$2,378	$2,220	$2,697	$3,612	$3,283	$3,726	$3,726	$3,726
Youth Facility	$35,740	$36,364	$36,667	$44,197	$46,102	$48,478	$51,021	$51,021	$51,021

Note: The increase in average cost per client in children's facilities for FY 2012 is a result of the acuity level of the child client base.

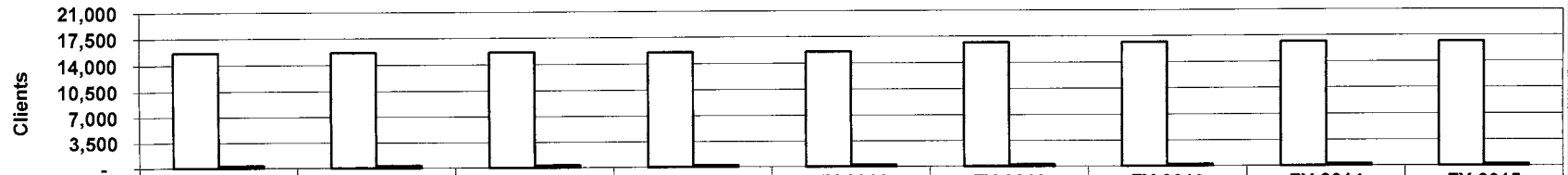
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

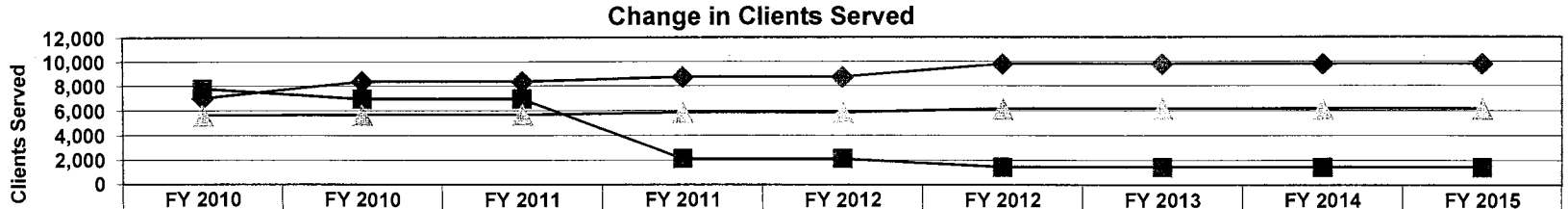
Program is found in the following core budget(s): Youth Community Programs

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



	FY 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
□Community	15,637	15,669	15,669	15,534	15,534	16,666	16,666	16,666	16,666
■Youth Facility	326	319	319	253	253	233	233	233	233

Note: Community Service client counts do not include the increase in clients served through charity care at CMHCs due to reductions in non-Medicaid GR. The growth in FY 2012 in youth served in the community reflects the trend of the Department of supporting community initiatives for treatment. The drop in children facility clients in FY 2012 is directly associated with the closure of a cottage at Hawthorn Children's Psychiatric Hospital in FY 2011 and the increasing acuity level of the child client base.



	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
—◆— CPR	7,012	8,374	8,374	8,746	8,746	9,821	9,821	9,821	9,821
—■— TCM	7,782	6,964	6,964	2,129	2,129	1,446	1,446	1,446	1,446
—△— Outpatient	5,630	5,692	5,692	5,891	5,891	6,182	6,182	6,182	6,182

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

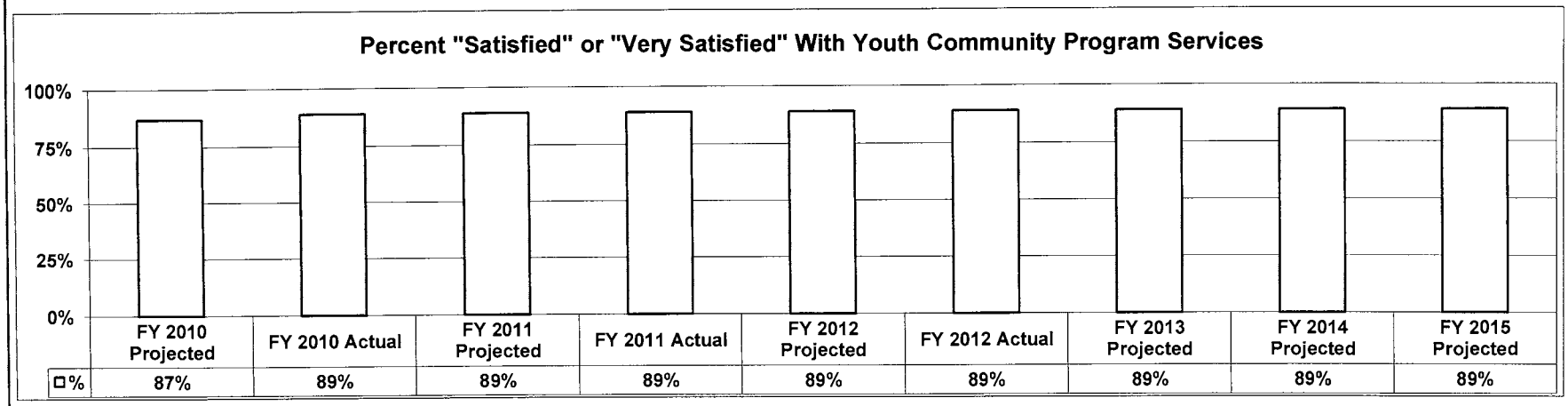
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

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

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



	FY 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
□%	87%	89%	89%	89%	89%	89%	89%	89%	89%

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs - Residential

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

	Youth Community Programs								TOTAL
GR	3,671,221								3,671,221
FEDERAL	8,724								8,724
OTHER	0								0
TOTAL	3,679,945	0	0	0	0	0	0	0	3,679,945

1. What does this program do?

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

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

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

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

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

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services 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.

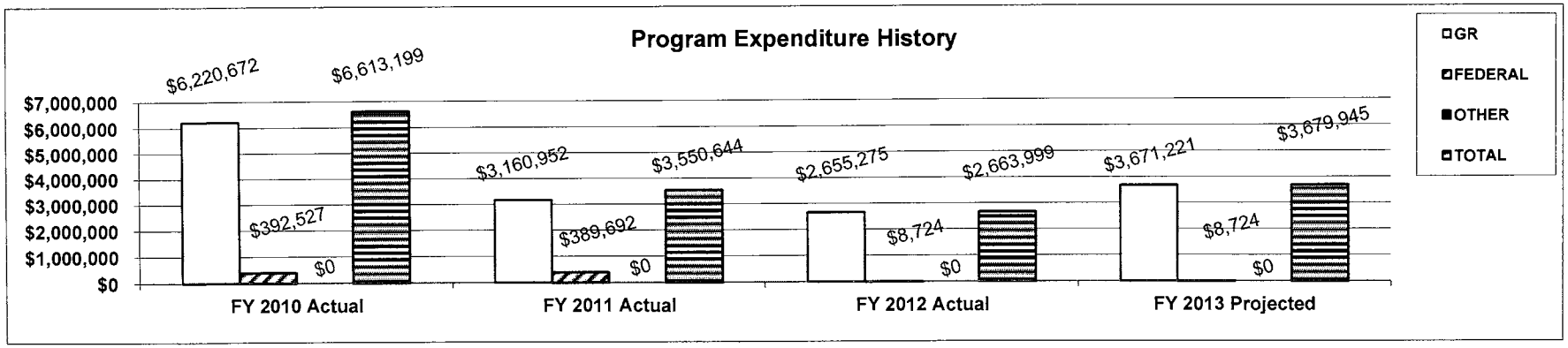
The Americans with Disabilities Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings. The federal block grant requires CPS to maintain a level of funding for community services. In addition, the block grant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

Department: Mental Health

Program Name: Youth Community Programs - Residential

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

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

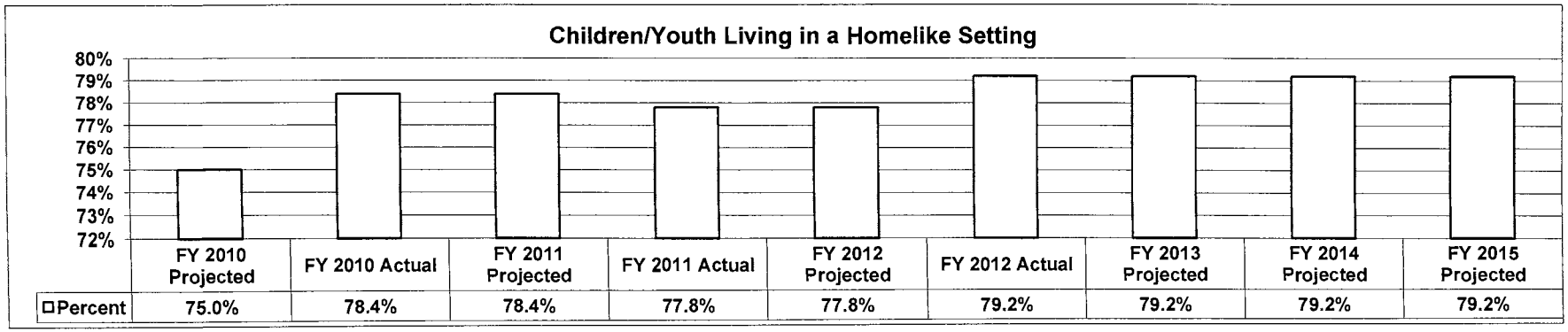


Note: FY 2011 decrease in GR is due to core cuts of non-Medicaid funding.

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

None.

7a. 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
Percent	75.0%	78.4%	78.4%	77.8%	77.8%	79.2%	79.2%	79.2%	79.2%

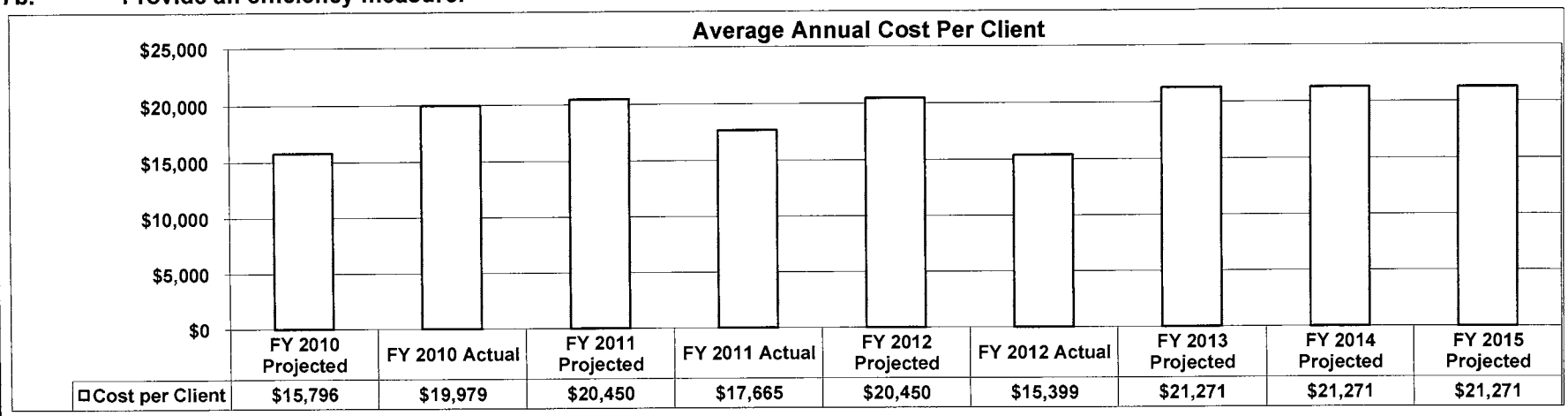
Note: This graph represents the percentage of youth receiving CPS services who reside in a homelike setting versus an institutional environment.

Department: Mental Health

Program Name: Youth Community Programs - Residential

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

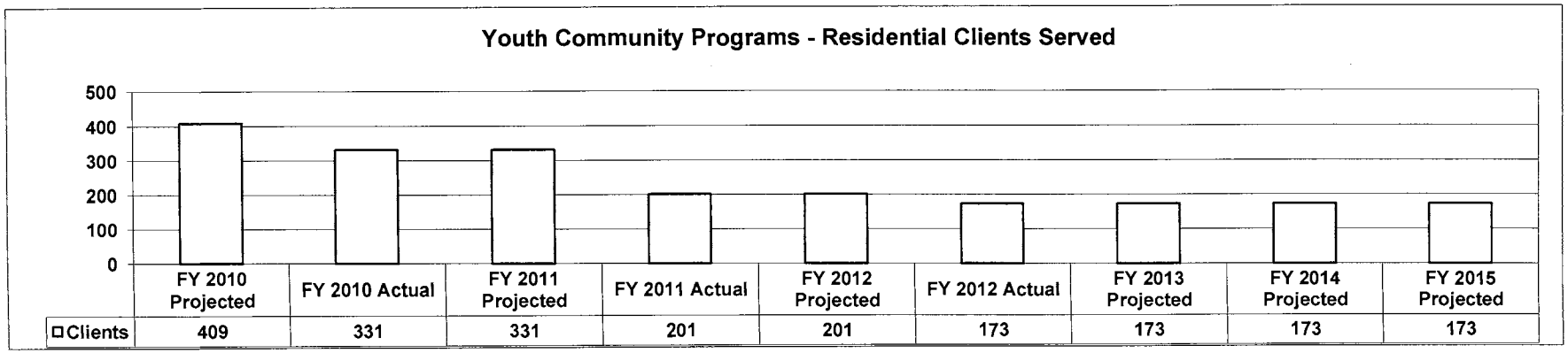
7b. Provide an efficiency measure.



	FY 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 Client	$15,796	$19,979	$20,450	$17,665	$20,450	$15,399	$21,271	$21,271	$21,271

Note: There is an inverse relationship between the number of clients served in residential settings and appropriated funding.

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
Clients	409	331	331	201	201	173	173	173	173

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

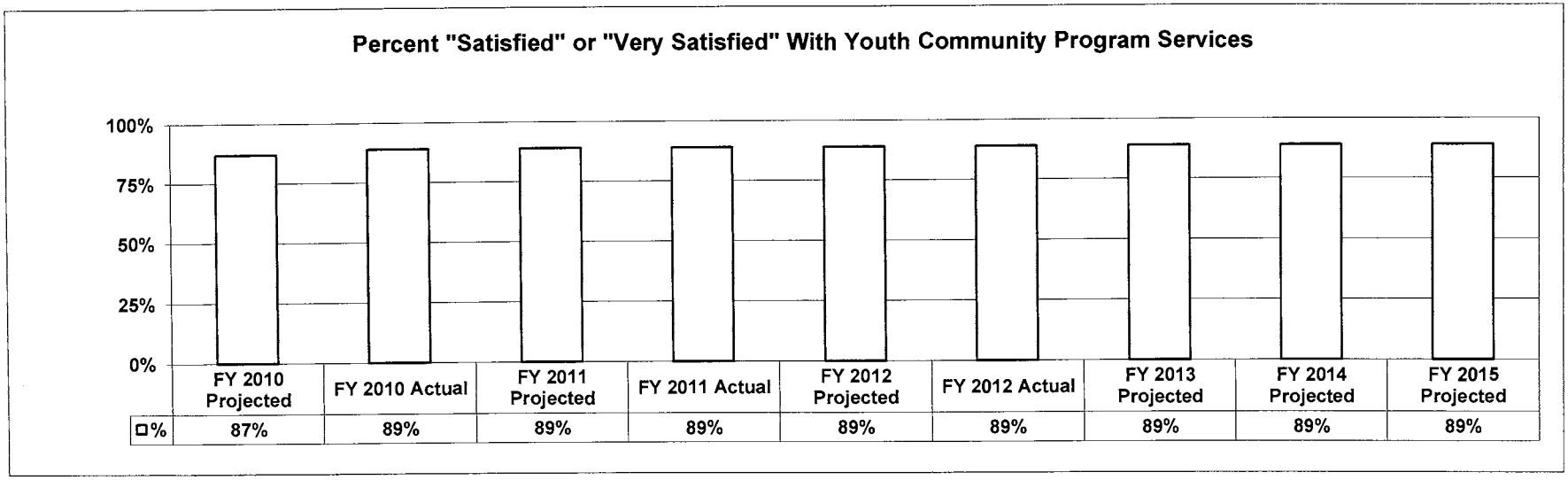
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs - Residential

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

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



	FY 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
□%	87%	89%	89%	89%	89%	89%	89%	89%	89%

Children's Div. /
DYS Clients

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
SRV CHILD DIV & DYS CLTS								
CORE								
EXPENSE & EQUIPMENT								
MH INTERAGENCY PAYMENTS	470	0.00	49,805	0.00	49,805	0.00	49,805	0.00
TOTAL - EE	470	0.00	49,805	0.00	49,805	0.00	49,805	0.00
TOTAL	470	0.00	49,805	0.00	49,805	0.00	49,805	0.00
GRAND TOTAL	$470	0.00	$49,805	0.00	$49,805	0.00	$49,805	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

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

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

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

FY 2014 Governor's Recommendation

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

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

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

2. CORE DESCRIPTION

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

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

CORE DECISION ITEM

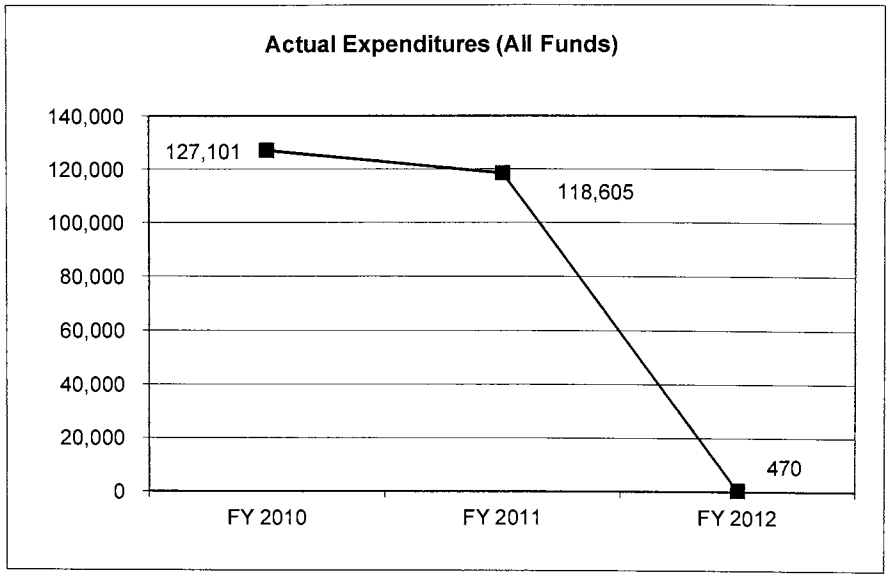
Department:	**Mental Health**	**Budget Unit:**	**69290C**
Division:	**Comprehensive Psychiatric Services**		
Core:	**Services for Children's Division/Division of Youth Services (DYS) Clients**		

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

Not Applicable.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	156,135	156,135	156,135	49,805
Less Reverted (All Funds)	0	0	(106,330)	N/A
Budget Authority (All Funds)	156,135	156,135	49,805	N/A
Actual Expenditures (All Funds)	127,101	118,605	470	N/A
Unexpended (All Funds)	29,034	37,530	49,335	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	29,034	37,530	49,335	N/A
			(1)	**(2)**



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

NOTES:

(1) Expenditures in FY 2012 reflect the trend of Medicaid eligibility within the referrals from CD/DYS reducing facility expenditures.

(2) The FY 2013 appropriation level was reduced through a core reduction of excess authority.

DEPARTMENT OF MENTAL HEALTH
SRV CHILD DIV & DYS CLTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	49,805	49,805	
	Total	**0.00**	**0**	**0**	**49,805**	**49,805**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	49,805	49,805	
	Total	**0.00**	**0**	**0**	**49,805**	**49,805**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	49,805	49,805	
	Total	**0.00**	**0**	**0**	**49,805**	**49,805**	

Report 10 - FY 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
SRV CHILD DIV & DYS CLTS								
CORE								
TRAVEL, IN-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	29,500	0.00	29,100	0.00	29,100	0.00
PROFESSIONAL DEVELOPMENT	431	0.00	100	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	39	0.00	18,205	0.00	18,205	0.00	18,205	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	900	0.00	900	0.00	900	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	**470**	**0.00**	**49,805**	**0.00**	**49,805**	**0.00**	**49,805**	**0.00**
GRAND TOTAL	**$470**	**0.00**	**$49,805**	**0.00**	**$49,805**	**0.00**	**$49,805**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$470**	**0.00**	**$49,805**	**0.00**	**$49,805**	**0.00**	**$49,805**	**0.00**

Medications

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
MEDICATION COST INCREASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,850,804	0.00	11,850,804	0.00	11,850,804	0.00	11,850,804	0.00
DEPT MENTAL HEALTH	841,406	0.00	916,243	0.00	916,243	0.00	916,243	0.00
TOTAL - EE	12,692,210	0.00	12,767,047	0.00	12,767,047	0.00	12,767,047	0.00
TOTAL	**12,692,210**	**0.00**	**12,767,047**	**0.00**	**12,767,047**	**0.00**	**12,767,047**	**0.00**
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**567,779**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$12,692,210**	**0.00**	**$12,767,047**	**0.00**	**$13,334,826**	**0.00**	**$12,767,047**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

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

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

Other Funds: None.

FY 2014 Governor's Recommendation

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

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

Other Funds: None.

2. CORE DESCRIPTION

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

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

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

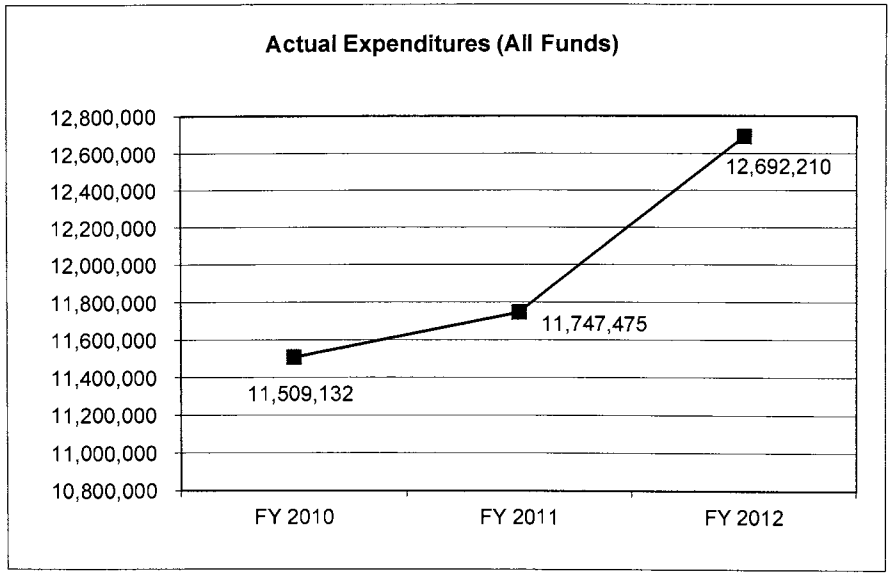
CPS Medications

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	12,188,751	12,204,393	12,767,047	12,767,047
Less Reverted (All Funds)	(391,227)	0	0	N/A
Budget Authority (All Funds)	11,797,524	12,204,393	12,767,047	N/A
Actual Expenditures (All Funds)	11,509,132	11,747,475	12,692,210	N/A
Unexpended (All Funds)	288,392	456,918	74,837	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	288,392	456,918	74,837	N/A
Other	0	0	0	N/A



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

NOTES:

FY2011 and FY2012 increases in expenditures are due to inflationary increases appropriated for medications and pharmacy contract.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MEDICATION COST INCREASES

5. CORE RECONCILIATION DETAIL

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

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								
CORE								
SUPPLIES	4,807,465	0.00	6,687,637	0.00	6,687,637	0.00	6,687,637	0.00
PROFESSIONAL SERVICES	7,884,745	0.00	6,079,410	0.00	6,079,410	0.00	6,079,410	0.00
TOTAL - EE	**12,692,210**	**0.00**	**12,767,047**	**0.00**	**12,767,047**	**0.00**	**12,767,047**	**0.00**
GRAND TOTAL	**$12,692,210**	**0.00**	**$12,767,047**	**0.00**	**$12,767,047**	**0.00**	**$12,767,047**	**0.00**
GENERAL REVENUE	**$11,850,804**	**0.00**	**$11,850,804**	**0.00**	**$11,850,804**	**0.00**	**$11,850,804**	**0.00**
FEDERAL FUNDS	**$841,406**	**0.00**	**$916,243**	**0.00**	**$916,243**	**0.00**	**$916,243**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

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

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

1. What does this program do?

This core funding increases treatment adherence and efficacy by providing medications that are more effective and have fewer side effects. Prior to implementation of this program, many CPS clients were prescribed older, less effective and less safe medications due to cost considerations. These commonly had severe side effects.

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

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

Section 632.010.2(1) and 632.055 RSMo

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

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services 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.

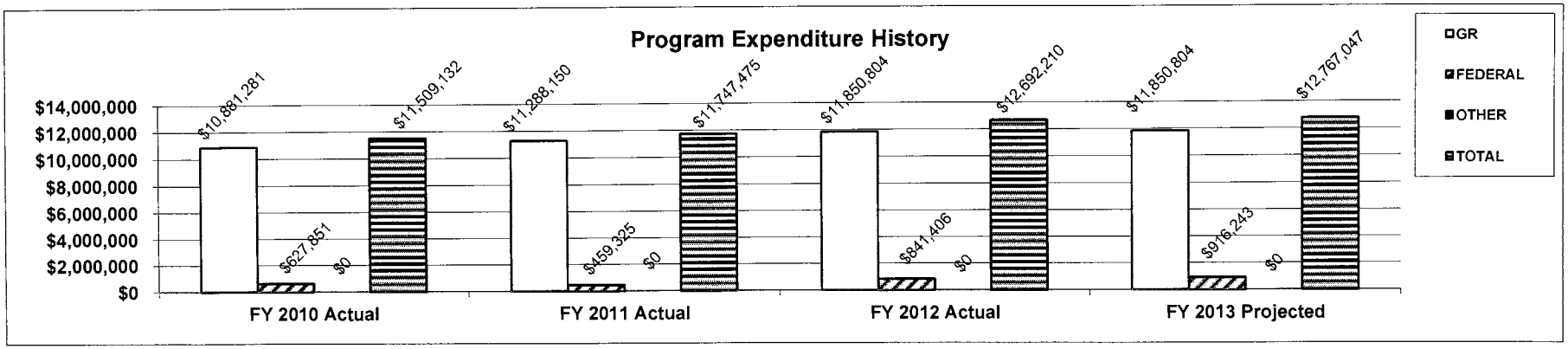
No.

Department: Mental Health

Program Name: CPS Medications

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

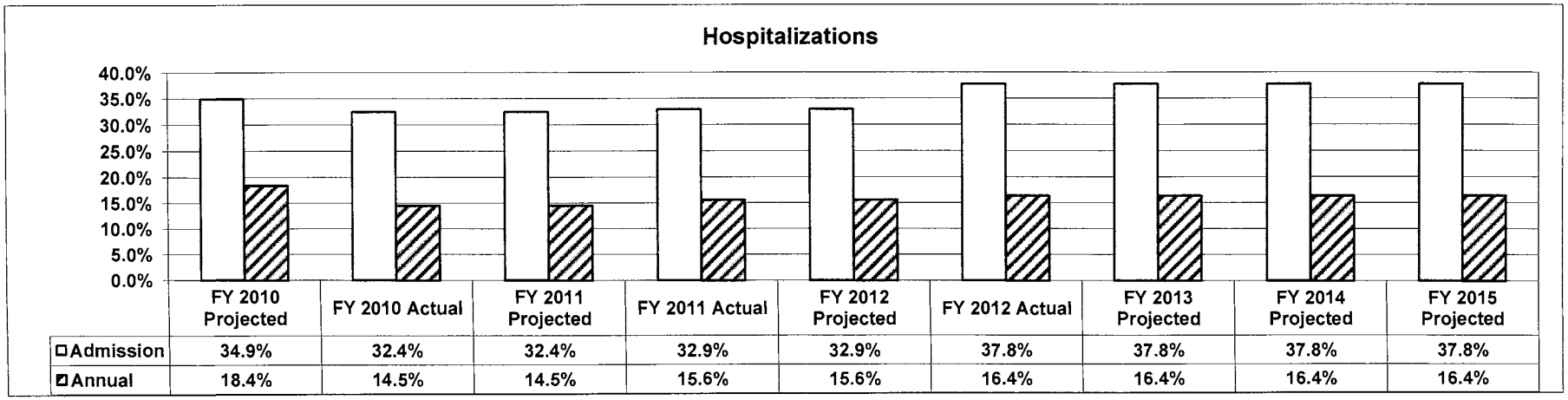
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

None.

7a. Provide an effectiveness measure.



	FY 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%

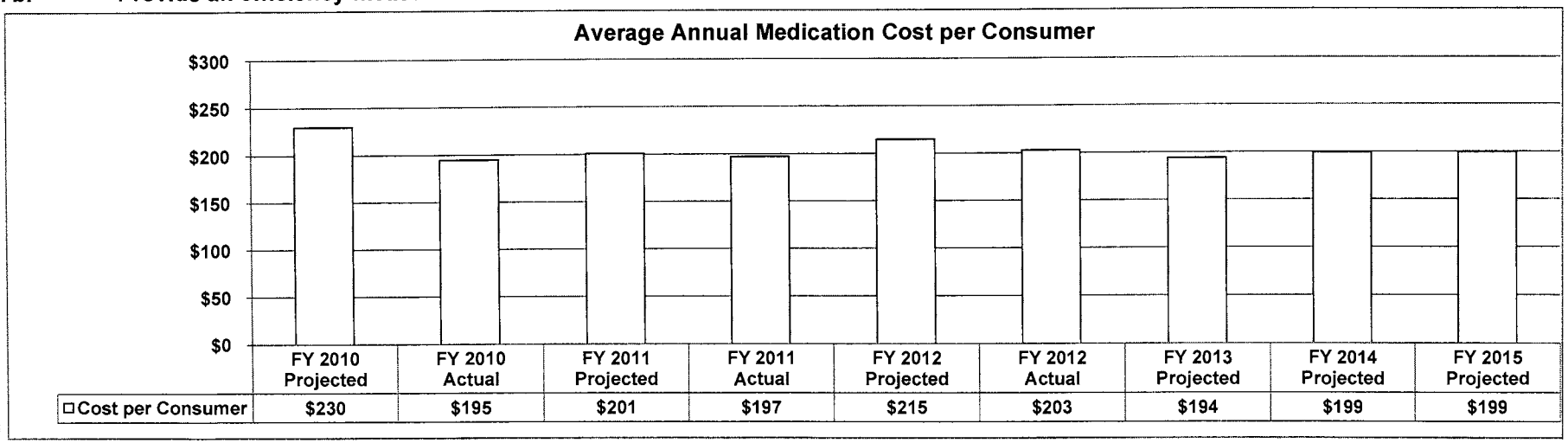
Note: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment. Data reflects that community treatment reduces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

Department: Mental Health

Program Name: CPS Medications

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

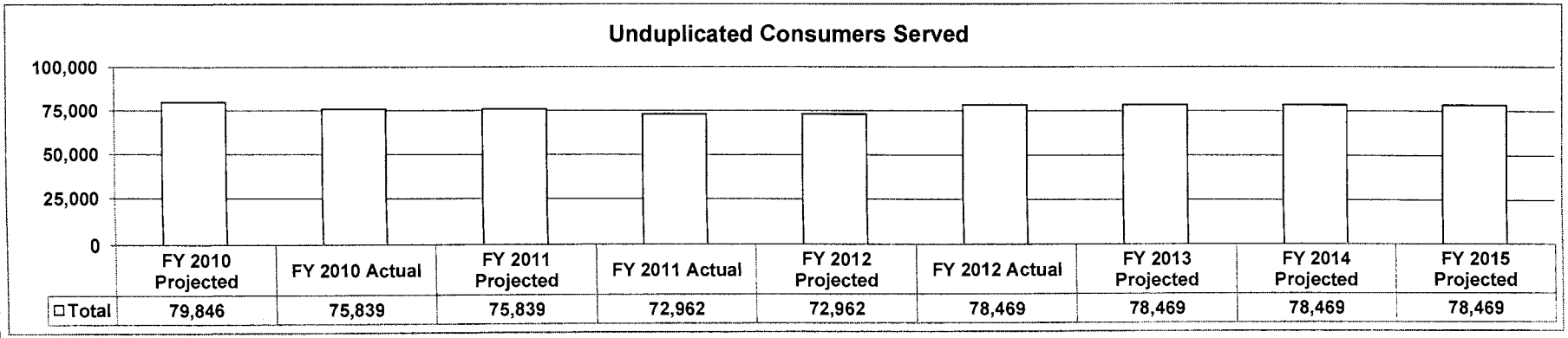
7b. Provide an efficiency measure.



	FY 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

Note: Average cost per consumer is projected to decrease due to cost savings resulting from brand name drugs going generic.

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
□Total	79,846	75,839	75,839	72,962	72,962	78,469	78,469	78,469	78,469

Note: Change in FY 2012 is associated with the growth in Medicaid consumers including the Disease Management project.

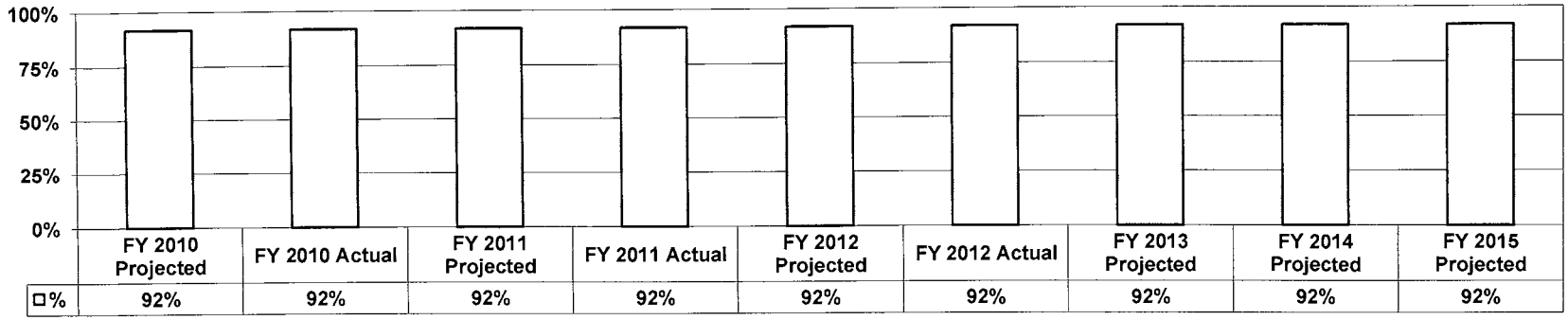
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

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

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



	FY 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%

Adult Facilities
Sex Offender Rehab
& Treatment Services

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
FULTON STATE HOSPITAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	31,700,824	914.78	31,727,998	892.00	31,727,998	892.00	32,137,858	892.00
DEPT MENTAL HEALTH	748,147	17.59	911,539	21.08	911,539	21.08	911,539	21.08
TOTAL - PS	32,448,971	932.37	32,639,537	913.08	32,639,537	913.08	33,049,397	913.08
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,225,221	0.00	7,399,388	0.00	7,399,388	0.00	7,399,388	0.00
DEPT MENTAL HEALTH	458,722	0.00	1,223,390	0.00	808,211	0.00	808,211	0.00
MH INTERAGENCY PAYMENTS	182,678	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	8,866,621	0.00	8,872,778	0.00	8,457,599	0.00	8,457,599	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	**41,315,592**	**932.37**	**41,512,415**	**913.08**	**41,097,236**	**913.08**	**41,507,096**	**913.08**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	23,326	0.00	23,326	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	598	0.00	598	0.00
TOTAL - PS	0	0.00	0	0.00	23,924	0.00	23,924	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**23,924**	**0.00**	**23,924**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	291,053	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,361	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	299,414	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**299,414**	**0.00**

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
FULTON STATE HOSPITAL								
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,394	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	150,394	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**150,394**	**0.00**
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	41,873	0.00	41,873	0.00
TOTAL - EE	0	0.00	0	0.00	41,873	0.00	41,873	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**41,873**	**0.00**	**41,873**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**169,370**	**0.00**	**169,370**	**0.00**
HB 1318 Mandatory OT - FSH - 1650008								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	409,860	15.00	0	15.00
TOTAL - PS	0	0.00	0	0.00	409,860	15.00	0	15.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**409,860**	**15.00**	**0**	**15.00**
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	119,563	0.00	85,915	0.00
TOTAL - EE	0	0.00	0	0.00	119,563	0.00	85,915	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**119,563**	**0.00**	**85,915**	**0.00**
GRAND TOTAL	**$41,315,592**	**932.37**	**$41,512,415**	**913.08**	**$41,861,826**	**928.08**	**$42,277,986**	**928.08**

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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
FULTON ST HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,274,347	36.24	1,298,772	0.00	1,298,772	0.00	888,912	0.00
TOTAL - PS	1,274,347	36.24	1,298,772	0.00	1,298,772	0.00	888,912	0.00
TOTAL	**1,274,347**	**36.24**	**1,298,772**	**0.00**	**1,298,772**	**0.00**	**888,912**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,062**	**0.00**	**1,062**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11,915**	**0.00**
GRAND TOTAL	**$1,274,347**	**36.24**	**$1,298,772**	**0.00**	**$1,299,834**	**0.00**	**$901,889**	**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
FULTON-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,168,382	89.57	4,464,496	124.33	4,464,496	124.33	4,464,496	124.33
TOTAL - PS	3,168,382	89.57	4,464,496	124.33	4,464,496	124.33	4,464,496	124.33
EXPENSE & EQUIPMENT								
GENERAL REVENUE	838,975	0.00	1,141,504	0.00	1,069,478	0.00	1,069,478	0.00
TOTAL - EE	838,975	0.00	1,141,504	0.00	1,069,478	0.00	1,069,478	0.00
TOTAL	**4,007,357**	**89.57**	**5,606,000**	**124.33**	**5,533,974**	**124.33**	**5,533,974**	**124.33**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,454	0.00	2,454	0.00
TOTAL - PS	0	0.00	0	0.00	2,454	0.00	2,454	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,454**	**0.00**	**2,454**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,947	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,947	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**40,947**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,422	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,422	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**35,422**	**0.00**
Fulton SORTS Cost-to-Cont. - 1650010								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	359,961	7.98	711,590	17.91
TOTAL - PS	0	0.00	0	0.00	359,961	7.98	711,590	17.91
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
FULTON-SORTS								
Fulton SORTS Cost-to-Cont. - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	45,413	0.00	121,008	0.00
TOTAL - EE	0	0.00	0	0.00	45,413	0.00	121,008	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**405,374**	**7.98**	**832,598**	**17.91**
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**15,268**	**0.00**	**15,268**	**0.00**
GRAND TOTAL	**$4,007,357**	**89.57**	**$5,606,000**	**124.33**	**$5,957,070**	**132.31**	**$6,460,663**	**142.24**

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
NORTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,414,109	272.03	9,939,467	279.51	9,939,467	279.51	9,939,467	279.51
DEPT MENTAL HEALTH	500,217	12.13	588,467	13.00	588,467	13.00	588,467	13.00
TOTAL - PS	9,914,326	284.16	10,527,934	292.51	10,527,934	292.51	10,527,934	292.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,939,901	0.00	1,865,327	0.00	1,865,327	0.00	1,865,327	0.00
DEPT MENTAL HEALTH	105,903	0.00	167,343	0.00	167,343	0.00	167,343	0.00
TOTAL - EE	2,045,804	0.00	2,032,670	0.00	2,032,670	0.00	2,032,670	0.00
TOTAL	**11,960,130**	**284.16**	**12,560,604**	**292.51**	**12,560,604**	**292.51**	**12,560,604**	**292.51**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,226	0.00	7,226	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	480	0.00	480	0.00
TOTAL - PS	0	0.00	0	0.00	7,706	0.00	7,706	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**7,706**	**0.00**	**7,706**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	91,178	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,398	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	96,576	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**96,576**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,518	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	15,900	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	96,418	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**96,418**	**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
NORTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,647	0.00	10,647	0.00
TOTAL - EE	0	0.00	0	0.00	10,647	0.00	10,647	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**10,647**	**0.00**	**10,647**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**37,422**	**0.00**	**37,422**	**0.00**
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	40,151	0.00	22,727	0.00
TOTAL - EE	0	0.00	0	0.00	40,151	0.00	22,727	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**40,151**	**0.00**	**22,727**	**0.00**
GRAND TOTAL	**$11,960,130**	**284.16**	**$12,560,604**	**292.51**	**$12,656,530**	**292.51**	**$12,832,100**	**292.51**

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
NW MO PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	161,080	5.73	164,167	0.00	164,167	0.00	164,167	0.00
DEPT MENTAL HEALTH	11,081	0.31	11,294	0.00	11,294	0.00	11,294	0.00
TOTAL - PS	172,161	6.04	175,461	0.00	175,461	0.00	175,461	0.00
TOTAL	**172,161**	**6.04**	**175,461**	**0.00**	**175,461**	**0.00**	**175,461**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	134	0.00	134	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	9	0.00	9	0.00
TOTAL - PS	0	0.00	0	0.00	143	0.00	143	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**143**	**0.00**	**143**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,506	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	104	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,610	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,610**	**0.00**
GRAND TOTAL	**$172,161**	**6.04**	**$175,461**	**0.00**	**$175,604**	**0.00**	**$177,214**	**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
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,896,672	482.20	15,962,998	465.14	15,962,998	465.14	15,962,998	465.14
DEPT MENTAL HEALTH	275,819	9.45	305,090	6.00	305,090	6.00	569,581	6.00
TOTAL - PS	16,172,491	491.65	16,268,088	471.14	16,268,088	471.14	16,532,579	471.14
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,511,633	0.00	2,263,279	0.00	2,263,279	0.00	2,263,279	0.00
DEPT MENTAL HEALTH	93,210	0.00	93,450	0.00	93,450	0.00	93,450	0.00
TOTAL - EE	2,604,843	0.00	2,356,729	0.00	2,356,729	0.00	2,356,729	0.00
TOTAL	**18,777,334**	**491.65**	**18,624,817**	**471.14**	**18,624,817**	**471.14**	**18,889,308**	**471.14**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,246	0.00	11,246	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	182	0.00	182	0.00
TOTAL - PS	0	0.00	0	0.00	11,428	0.00	11,428	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,428**	**0.00**	**11,428**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	146,429	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,223	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	151,652	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**151,652**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	144,874	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	6,840	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	151,714	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**151,714**	**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
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,222	0.00	18,222	0.00
TOTAL - EE	0	0.00	0	0.00	18,222	0.00	18,222	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**18,222**	**0.00**	**18,222**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**42,035**	**0.00**	**42,035**	**0.00**
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	44,628	0.00	22,908	0.00
TOTAL - EE	0	0.00	0	0.00	44,628	0.00	22,908	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**44,628**	**0.00**	**22,908**	**0.00**
GRAND TOTAL	**$18,777,334**	**491.65**	**$18,624,817**	**471.14**	**$18,741,130**	**471.14**	**$19,287,267**	**471.14**

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
STL PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	278,968	11.35	284,315	0.00	284,315	0.00	284,315	0.00
DEPT MENTAL HEALTH	917	0.04	935	0.00	935	0.00	935	0.00
TOTAL - PS	279,885	11.39	285,250	0.00	285,250	0.00	285,250	0.00
TOTAL	**279,885**	**11.39**	**285,250**	**0.00**	**285,250**	**0.00**	**285,250**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	232	0.00	232	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	0	0.00	233	0.00	233	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**233**	**0.00**	**233**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,608	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	9	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,617	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,617**	**0.00**
GRAND TOTAL	**$279,885**	**11.39**	**$285,250**	**0.00**	**$285,483**	**0.00**	**$288,100**	**0.00**

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
SOUTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,264,502	74.01	2,300,465	69.57	2,300,465	69.57	2,300,465	69.57
DEPT MENTAL HEALTH	141,832	2.41	152,128	2.50	152,128	2.50	152,128	2.50
TOTAL - PS	2,406,334	76.42	2,452,593	72.07	2,452,593	72.07	2,452,593	72.07
EXPENSE & EQUIPMENT								
GENERAL REVENUE	624,206	0.00	447,793	0.00	447,793	0.00	447,793	0.00
DEPT MENTAL HEALTH	26,593	0.00	27,073	0.00	27,073	0.00	27,073	0.00
TOTAL - EE	650,799	0.00	474,866	0.00	474,866	0.00	474,866	0.00
TOTAL	**3,057,133**	**76.42**	**2,927,459**	**72.07**	**2,927,459**	**72.07**	**2,927,459**	**72.07**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,640	0.00	1,640	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	43	0.00	43	0.00
TOTAL - PS	0	0.00	0	0.00	1,683	0.00	1,683	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,683**	**0.00**	**1,683**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,103	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,395	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,498	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**22,498**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,100	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,220	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,320	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**16,320**	**0.00**

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
SOUTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,652	0.00	2,652	0.00
TOTAL - EE	0	0.00	0	0.00	2,652	0.00	2,652	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,652**	**0.00**	**2,652**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,386**	**0.00**	**4,386**	**0.00**
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**501**	**0.00**	**501**	**0.00**
GRAND TOTAL	**$3,057,133**	**76.42**	**$2,927,459**	**72.07**	**$2,936,681**	**72.07**	**$2,975,499**	**72.07**

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
SW MO PYS REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,910	0.52	15,197	0.00	15,197	0.00	15,197	0.00
TOTAL - PS	14,910	0.52	15,197	0.00	15,197	0.00	15,197	0.00
TOTAL	**14,910**	**0.52**	**15,197**	**0.00**	**15,197**	**0.00**	**15,197**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**12**	**0.00**	**12**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**139**	**0.00**
GRAND TOTAL	**$14,910**	**0.52**	**$15,197**	**0.00**	**$15,209**	**0.00**	**$15,348**	**0.00**

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
METRO ST LOUIS PSYCH CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,009,700	167.54	6,294,815	172.00	6,294,815	172.00	6,294,815	172.00
DEPT MENTAL HEALTH	265,541	8.52	295,232	6.50	295,232	6.50	359,113	6.50
TOTAL - PS	6,275,241	176.06	6,590,047	178.50	6,590,047	178.50	6,653,928	178.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,044,491	0.00	1,962,096	0.00	1,962,096	0.00	1,962,096	0.00
DEPT MENTAL HEALTH	0	0.00	739	0.00	739	0.00	739	0.00
TOTAL - EE	2,044,491	0.00	1,962,835	0.00	1,962,835	0.00	1,962,835	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,973	0.00	4,964	0.00	4,964	0.00	4,964	0.00
TOTAL - PD	2,973	0.00	4,964	0.00	4,964	0.00	4,964	0.00
TOTAL	**8,322,705**	**176.06**	**8,557,846**	**178.50**	**8,557,846**	**178.50**	**8,621,727**	**178.50**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,400	0.00	4,400	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	241	0.00	241	0.00
TOTAL - PS	0	0.00	0	0.00	4,641	0.00	4,641	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,641**	**0.00**	**4,641**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	57,738	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,295	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,033	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**61,033**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,911	0.00

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
METRO ST LOUIS PSYCH CENTER								
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,776	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	42,687	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**42,687**	**0.00**
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,235	0.00	4,235	0.00
TOTAL - EE	0	0.00	0	0.00	4,235	0.00	4,235	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,235**	**0.00**	**4,235**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**55,497**	**0.00**	**55,497**	**0.00**
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,820	0.00	6,724	0.00
TOTAL - EE	0	0.00	0	0.00	24,820	0.00	6,724	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**24,820**	**0.00**	**6,724**	**0.00**
GRAND TOTAL	**$8,322,705**	**176.06**	**$8,557,846**	**178.50**	**$8,647,039**	**178.50**	**$8,796,544**	**178.50**

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
METRO STL PSY OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,544	0.52	16,861	0.00	16,861	0.00	16,861	0.00
DEPT MENTAL HEALTH	1,127	0.03	1,148	0.00	1,148	0.00	1,148	0.00
TOTAL - PS	17,671	0.55	18,009	0.00	18,009	0.00	18,009	0.00
TOTAL	**17,671**	**0.55**	**18,009**	**0.00**	**18,009**	**0.00**	**18,009**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	14	0.00	14	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	0	0.00	15	0.00	15	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**15**	**0.00**	**15**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	155	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	11	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	166	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**166**	**0.00**
GRAND TOTAL	**$17,671**	**0.55**	**$18,009**	**0.00**	**$18,024**	**0.00**	**$18,190**	**0.00**

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
SEMO MHC-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,440,302	333.74	12,311,576	347.00	12,311,576	347.00	12,311,576	347.00
DEPT MENTAL HEALTH	24,858	0.40	27,638	0.65	27,638	0.65	27,638	0.65
TOTAL - PS	11,465,160	334.14	12,339,214	347.65	12,339,214	347.65	12,339,214	347.65
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,209,777	0.00	3,332,898	0.00	3,332,898	0.00	3,332,898	0.00
TOTAL - EE	3,209,777	0.00	3,332,898	0.00	3,332,898	0.00	3,332,898	0.00
TOTAL	**14,674,937**	**334.14**	**15,672,112**	**347.65**	**15,672,112**	**347.65**	**15,672,112**	**347.65**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,114	0.00	9,114	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	23	0.00	23	0.00
TOTAL - PS	0	0.00	0	0.00	9,137	0.00	9,137	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**9,137**	**0.00**	**9,137**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	112,939	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	254	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	113,193	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**113,193**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	69,613	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,613	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**69,613**	**0.00**
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								

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
SEMO MHC-SORTS								
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,043	0.00	16,043	0.00
TOTAL - EE	0	0.00	0	0.00	16,043	0.00	16,043	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**16,043**	**0.00**	**16,043**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**36,980**	**0.00**	**36,980**	**0.00**
SEMO SORTS Expansion - 1650011								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,761,534	48.75	1,467,885	40.61
TOTAL - PS	0	0.00	0	0.00	1,761,534	48.75	1,467,885	40.61
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	395,256	0.00	341,375	0.00
TOTAL - EE	0	0.00	0	0.00	395,256	0.00	341,375	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,156,790**	**48.75**	**1,809,260**	**40.61**
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**27,335**	**0.00**	**27,335**	**0.00**
GRAND TOTAL	**$14,674,937**	**334.14**	**$15,672,112**	**347.65**	**$17,918,397**	**396.40**	**$17,753,673**	**388.26**

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
SEMO MHC-SORTS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	82,612	2.73	84,194	0.00	84,194	0.00	84,194	0.00
TOTAL - PS	82,612	2.73	84,194	0.00	84,194	0.00	84,194	0.00
TOTAL	**82,612**	**2.73**	**84,194**	**0.00**	**84,194**	**0.00**	**84,194**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**69**	**0.00**	**69**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**772**	**0.00**
GRAND TOTAL	**$82,612**	**2.73**	**$84,194**	**0.00**	**$84,263**	**0.00**	**$85,035**	**0.00**

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
SOUTHEAST MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,658,030	471.02	16,072,679	502.25	16,072,679	502.25	16,072,679	502.25
DEPT MENTAL HEALTH	115,729	0.63	126,250	0.75	126,250	0.75	251,437	0.75
TOTAL - PS	15,773,759	471.65	16,198,929	503.00	16,198,929	503.00	16,324,116	503.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,698,506	0.00	2,546,859	0.00	2,546,859	0.00	2,546,859	0.00
DEPT MENTAL HEALTH	219,538	0.00	326,459	0.00	326,459	0.00	326,459	0.00
TOTAL - EE	2,918,044	0.00	2,873,318	0.00	2,873,318	0.00	2,873,318	0.00
TOTAL	**18,691,803**	**471.65**	**19,072,247**	**503.00**	**19,072,247**	**503.00**	**19,197,434**	**503.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,651	0.00	11,651	0.00
TOTAL - PS	0	0.00	0	0.00	11,651	0.00	11,651	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,651**	**0.00**	**11,651**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	147,435	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,305	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	149,740	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**149,740**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	127,922	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	127,922	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**127,922**	**0.00**
Increased Food Costs - 1650001								
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
SOUTHEAST MO MHC								
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,973	0.00	20,973	0.00
TOTAL - EE	0	0.00	0	0.00	20,973	0.00	20,973	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**20,973**	**0.00**	**20,973**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**36,634**	**0.00**	**36,634**	**0.00**
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	34,984	0.00	8,008	0.00
TOTAL - EE	0	0.00	0	0.00	34,984	0.00	8,008	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**34,984**	**0.00**	**8,008**	**0.00**
GRAND TOTAL	**$18,691,803**	**471.65**	**$19,072,247**	**503.00**	**$19,176,489**	**503.00**	**$19,552,362**	**503.00**

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
SE MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	158,820	5.65	161,860	0.00	161,860	0.00	161,860	0.00
TOTAL - PS	158,820	5.65	161,860	0.00	161,860	0.00	161,860	0.00
TOTAL	**158,820**	**5.65**	**161,860**	**0.00**	**161,860**	**0.00**	**161,860**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**132**	**0.00**	**132**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,485**	**0.00**
GRAND TOTAL	**$158,820**	**5.65**	**$161,860**	**0.00**	**$161,992**	**0.00**	**$163,477**	**0.00**

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
SEMO - PUB BLDG								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	45,826	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL - EE	45,826	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL	**45,826**	**0.00**	**55,593**	**0.00**	**55,593**	**0.00**	**55,593**	**0.00**
GRAND TOTAL	**$45,826**	**0.00**	**$55,593**	**0.00**	**$55,593**	**0.00**	**$55,593**	**0.00**

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
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,149,909	343.48	12,282,638	341.50	12,482,638	341.50	12,532,638	341.50
DEPT MENTAL HEALTH	89,168	0.52	97,274	0.55	97,274	0.55	241,884	0.55
TOTAL - PS	12,239,077	344.00	12,379,912	342.05	12,579,912	342.05	12,774,522	342.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,749,964	0.00	2,208,700	0.00	2,008,700	0.00	1,958,700	0.00
DEPT MENTAL HEALTH	432,730	0.00	694,804	0.00	694,804	0.00	694,804	0.00
TOTAL - EE	2,182,694	0.00	2,903,504	0.00	2,703,504	0.00	2,653,504	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL	**14,421,771**	**344.00**	**15,283,916**	**342.05**	**15,283,916**	**342.05**	**15,428,526**	**342.05**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,962	0.00	8,962	0.00
TOTAL - PS	0	0.00	0	0.00	8,962	0.00	8,962	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**8,962**	**0.00**	**8,962**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	114,965	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,028	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	116,993	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**116,993**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	67,035	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,035	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**67,035**	**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
CTR FOR BEHAVIORAL MEDICINE								
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	22,866	0.00	22,866	0.00
TOTAL - EE	0	0.00	0	0.00	22,866	0.00	22,866	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**22,866**	**0.00**	**22,866**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**32,767**	**0.00**	**32,767**	**0.00**
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	34,064	0.00	12,368	0.00
TOTAL - EE	0	0.00	0	0.00	34,064	0.00	12,368	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**34,064**	**0.00**	**12,368**	**0.00**
GRAND TOTAL	**$14,421,771**	**344.00**	**$15,283,916**	**342.05**	**$15,382,575**	**342.05**	**$15,689,517**	**342.05**

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
CTR FOR BEHAV MED-OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	239,911	8.67	244,509	0.00	244,509	0.00	244,509	0.00
TOTAL - PS	239,911	8.67	244,509	0.00	244,509	0.00	244,509	0.00
TOTAL	**239,911**	**8.67**	**244,509**	**0.00**	**244,509**	**0.00**	**244,509**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**200**	**0.00**	**200**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,243**	**0.00**
GRAND TOTAL	**$239,911**	**8.67**	**$244,509**	**0.00**	**$244,709**	**0.00**	**$246,952**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	113,827,007	2,516,995	0	116,344,002
EE	22,956,975	2,118,079	250,000	25,325,054
PSD	0	0	0	0
TRF	0	0	0	0
Total	**136,783,982**	**4,635,074**	**250,000**	**141,669,056**
FTE	**3,193.30**	**51.03**	**0.00**	**3,244.33**
Est. Fringe	*60,146,190*	*1,329,980*	*0*	*61,476,171*

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

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

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	113,877,007	3,115,164	0	116,992,171
EE	22,906,975	2,118,079	250,000	25,275,054
PSD	0	0	0	0
TRF	0	0	0	0
Total	**136,783,982**	**5,233,243**	**250,000**	**142,267,225**
FTE	**3,193.30**	**51.03**	**0.00**	**3,244.33**
Est. Fringe	*60,172,610*	*1,646,053*	*0*	*61,818,663*

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

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

2. CORE DESCRIPTION

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

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

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

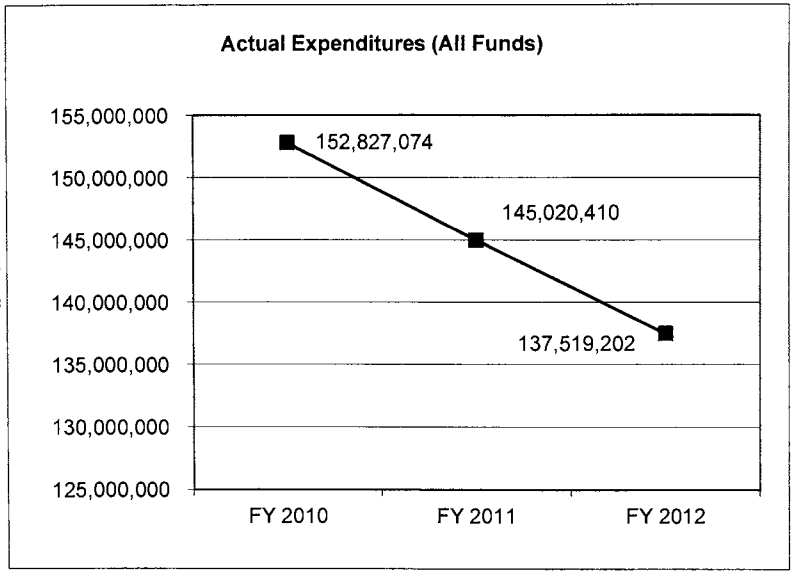
Adult Inpatient Facilities
Sex Offender Rehabilitation and Treatment Services (SORTS)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	159,120,813	155,280,139	142,063,483	142,156,261
Less Reverted (All Funds)	(5,809,056)	(8,609,117)	(3,461,105)	N/A
Budget Authority (All Funds)	153,311,757	146,671,022	138,602,378	N/A
Actual Expenditures (All Funds)	152,827,074	145,020,410	137,519,202	N/A
Unexpended (All Funds)	484,683	1,650,612	1,083,176	N/A
Unexpended, by Fund:				
General Revenue	6,954	211,915	78,532	N/A
Federal	57	961,139	489,764	N/A
Other	477,672	477,558	514,880	N/A
			(1)	



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

NOTES:

(1) The primary difference between FY 2011 and FY 2012 is the core reallocation of community funding within Fulton State Hospital to CPS Facility Support and reallocation of facility funding to Adult Community Programs due to the closure of Emergency Departments and acute inpatient units in St. Louis and Farmington as part of Inpatient Redesign.

DEPARTMENT OF MENTAL HEALTH
FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	913.08	31,727,998	911,539	0	32,639,537	
		EE	0.00	7,399,388	1,223,390	250,000	8,872,778	
		PD	0.00	100	0	0	100	
		Total	**913.08**	**39,127,486**	**2,134,929**	**250,000**	**41,512,415**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	153 9381	PS	0.00	(0)	0	0	(0)	
Core Reallocation	197 7357	EE	0.00	0	(415,179)	0	(415,179)	Reallocation of funding from Fulton State Hospital to CPS Facility Support to support the needs of the CPS inpatient facilities.
NET DEPARTMENT CHANGES			**0.00**	**(0)**	**(415,179)**	**0**	**(415,179)**	
DEPARTMENT CORE REQUEST								
		PS	913.08	31,727,998	911,539	0	32,639,537	
		EE	0.00	7,399,388	808,211	250,000	8,457,599	
		PD	0.00	100	0	0	100	
		Total	**913.08**	**39,127,486**	**1,719,750**	**250,000**	**41,097,236**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2422 9381	PS	0.00	409,860	0	0	409,860	Core reallocation
NET GOVERNOR CHANGES			**0.00**	**409,860**	**0**	**0**	**409,860**	
GOVERNOR'S RECOMMENDED CORE								
		PS	913.08	32,137,858	911,539	0	33,049,397	
		EE	0.00	7,399,388	808,211	250,000	8,457,599	

DEPARTMENT OF MENTAL HEALTH
FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100	0	0	100	
	Total	**913.08**	**39,537,346**	**1,719,750**	**250,000**	**41,507,096**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
FULTON ST HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,298,772	0	0	1,298,772	
	Total	**0.00**	**1,298,772**	**0**	**0**	**1,298,772**	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,298,772	0	0	1,298,772	
	Total	**0.00**	**1,298,772**	**0**	**0**	**1,298,772**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation 2423 7187	PS	0.00	(409,860)	0	0	(409,860)	Core reallocation
NET GOVERNOR CHANGES		**0.00**	**(409,860)**	**0**	**0**	**(409,860)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	888,912	0	0	888,912	
	Total	**0.00**	**888,912**	**0**	**0**	**888,912**	

DEPARTMENT OF MENTAL HEALTH
FULTON-SORTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	124.33	4,464,496	0	0	4,464,496	
			EE	0.00	1,141,504	0	0	1,141,504	
			Total	**124.33**	**5,606,000**	**0**	**0**	**5,606,000**	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	200	7827	EE	0.00	(72,026)	0	0	(72,026)	Reduction of one-time funding in FSH-SORTS for the FY 2013 SORTS Expansion new decision item.
Core Reallocation	228	7825	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES				**(0.00)**	**(72,026)**	**0**	**0**	**(72,026)**	
DEPARTMENT CORE REQUEST									
			PS	124.33	4,464,496	0	0	4,464,496	
			EE	0.00	1,069,478	0	0	1,069,478	
			Total	**124.33**	**5,533,974**	**0**	**0**	**5,533,974**	
GOVERNOR'S RECOMMENDED CORE									
			PS	124.33	4,464,496	0	0	4,464,496	
			EE	0.00	1,069,478	0	0	1,069,478	
			Total	**124.33**	**5,533,974**	**0**	**0**	**5,533,974**	

DEPARTMENT OF MENTAL HEALTH
NORTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	292.51	9,939,467	588,467	0	10,527,934	
	EE	0.00	1,865,327	167,343	0	2,032,670	
	Total	**292.51**	**11,804,794**	**755,810**	**0**	**12,560,604**	
DEPARTMENT CORE REQUEST							
	PS	292.51	9,939,467	588,467	0	10,527,934	
	EE	0.00	1,865,327	167,343	0	2,032,670	
	Total	**292.51**	**11,804,794**	**755,810**	**0**	**12,560,604**	
GOVERNOR'S RECOMMENDED CORE							
	PS	292.51	9,939,467	588,467	0	10,527,934	
	EE	0.00	1,865,327	167,343	0	2,032,670	
	Total	**292.51**	**11,804,794**	**755,810**	**0**	**12,560,604**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
NW MO PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	164,167	11,294	0	175,461	
	Total	**0.00**	**164,167**	**11,294**	**0**	**175,461**	
DEPARTMENT CORE REQUEST							
	PS	0.00	164,167	11,294	0	175,461	
	Total	**0.00**	**164,167**	**11,294**	**0**	**175,461**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	164,167	11,294	0	175,461	
	Total	**0.00**	**164,167**	**11,294**	**0**	**175,461**	

DEPARTMENT OF MENTAL HEALTH
ST LOUIS PSYCHIATRIC REHAB CT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	471.14	15,962,998	305,090	0	16,268,088	
		EE	0.00	2,263,279	93,450	0	2,356,729	
		Total	**471.14**	**18,226,277**	**398,540**	**0**	**18,624,817**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	385 9385	PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES			**(0.00)**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	471.14	15,962,998	305,090	0	16,268,088	
		EE	0.00	2,263,279	93,450	0	2,356,729	
		Total	**471.14**	**18,226,277**	**398,540**	**0**	**18,624,817**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1889 1004	PS	0.00	0	264,491	0	264,491	Core reallocation
NET GOVERNOR CHANGES			**0.00**	**0**	**264,491**	**0**	**264,491**	
GOVERNOR'S RECOMMENDED CORE								
		PS	471.14	15,962,998	569,581	0	16,532,579	
		EE	0.00	2,263,279	93,450	0	2,356,729	
		Total	**471.14**	**18,226,277**	**663,031**	**0**	**18,889,308**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
STL PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	284,315	935	0	285,250	
	Total	**0.00**	**284,315**	**935**	**0**	**285,250**	
DEPARTMENT CORE REQUEST							
	PS	0.00	284,315	935	0	285,250	
	Total	**0.00**	**284,315**	**935**	**0**	**285,250**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	284,315	935	0	285,250	
	Total	**0.00**	**284,315**	**935**	**0**	**285,250**	

DEPARTMENT OF MENTAL HEALTH
SOUTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	72.07	2,300,465	152,128	0	2,452,593	
	EE	0.00	447,793	27,073	0	474,866	
	Total	**72.07**	**2,748,258**	**179,201**	**0**	**2,927,459**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 183 4157	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST							
	PS	72.07	2,300,465	152,128	0	2,452,593	
	EE	0.00	447,793	27,073	0	474,866	
	Total	**72.07**	**2,748,258**	**179,201**	**0**	**2,927,459**	
GOVERNOR'S RECOMMENDED CORE							
	PS	72.07	2,300,465	152,128	0	2,452,593	
	EE	0.00	447,793	27,073	0	474,866	
	Total	**72.07**	**2,748,258**	**179,201**	**0**	**2,927,459**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SW MO PYS REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	15,197	0	0	15,197	
	Total	**0.00**	**15,197**	**0**	**0**	**15,197**	
DEPARTMENT CORE REQUEST							
	PS	0.00	15,197	0	0	15,197	
	Total	**0.00**	**15,197**	**0**	**0**	**15,197**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	15,197	0	0	15,197	
	Total	**0.00**	**15,197**	**0**	**0**	**15,197**	

DEPARTMENT OF MENTAL HEALTH
METRO ST LOUIS PSYCH CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	178.50	6,294,815	295,232	0	6,590,047	
		EE	0.00	1,962,096	739	0	1,962,835	
		PD	0.00	4,964	0	0	4,964	
		Total	**178.50**	**8,261,875**	**295,971**	**0**	**8,557,846**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	387 9391	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST								
		PS	178.50	6,294,815	295,232	0	6,590,047	
		EE	0.00	1,962,096	739	0	1,962,835	
		PD	0.00	4,964	0	0	4,964	
		Total	**178.50**	**8,261,875**	**295,971**	**0**	**8,557,846**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2398 0874	PS	0.00	0	63,881	0	63,881	Core reallocation
NET GOVERNOR CHANGES			**0.00**	**0**	**63,881**	**0**	**63,881**	
GOVERNOR'S RECOMMENDED CORE								
		PS	178.50	6,294,815	359,113	0	6,653,928	
		EE	0.00	1,962,096	739	0	1,962,835	
		PD	0.00	4,964	0	0	4,964	
		Total	**178.50**	**8,261,875**	**359,852**	**0**	**8,621,727**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
METRO STL PSY OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	16,861	1,148	0	18,009	
	Total	**0.00**	**16,861**	**1,148**	**0**	**18,009**	
DEPARTMENT CORE REQUEST							
	PS	0.00	16,861	1,148	0	18,009	
	Total	**0.00**	**16,861**	**1,148**	**0**	**18,009**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	16,861	1,148	0	18,009	
	Total	**0.00**	**16,861**	**1,148**	**0**	**18,009**	

DEPARTMENT OF MENTAL HEALTH
SEMO MHC-SORTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	347.65	12,311,576	27,638	0	12,339,214	
	EE	0.00	3,332,898	0	0	3,332,898	
	Total	**347.65**	**15,644,474**	**27,638**	**0**	**15,672,112**	
DEPARTMENT CORE REQUEST							
	PS	347.65	12,311,576	27,638	0	12,339,214	
	EE	0.00	3,332,898	0	0	3,332,898	
	Total	**347.65**	**15,644,474**	**27,638**	**0**	**15,672,112**	
GOVERNOR'S RECOMMENDED CORE							
	PS	347.65	12,311,576	27,638	0	12,339,214	
	EE	0.00	3,332,898	0	0	3,332,898	
	Total	**347.65**	**15,644,474**	**27,638**	**0**	**15,672,112**	

DEPARTMENT OF MENTAL HEALTH
SEMO MHC-SORTS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	84,194	0	0	84,194	
	Total	**0.00**	**84,194**	**0**	**0**	**84,194**	
DEPARTMENT CORE REQUEST							
	PS	0.00	84,194	0	0	84,194	
	Total	**0.00**	**84,194**	**0**	**0**	**84,194**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	84,194	0	0	84,194	
	Total	**0.00**	**84,194**	**0**	**0**	**84,194**	

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO MHC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	503.00	16,072,679	126,250	0	16,198,929	
		EE	0.00	2,546,859	326,459	0	2,873,318	
		Total	**503.00**	**18,619,538**	**452,709**	**0**	**19,072,247**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	536 9394	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	503.00	16,072,679	126,250	0	16,198,929	
		EE	0.00	2,546,859	326,459	0	2,873,318	
		Total	**503.00**	**18,619,538**	**452,709**	**0**	**19,072,247**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1888 6938	PS	0.00	0	125,187	0	125,187	Core reallocation
NET GOVERNOR CHANGES			**0.00**	**0**	**125,187**	**0**	**125,187**	
GOVERNOR'S RECOMMENDED CORE								
		PS	503.00	16,072,679	251,437	0	16,324,116	
		EE	0.00	2,546,859	326,459	0	2,873,318	
		Total	**503.00**	**18,619,538**	**577,896**	**0**	**19,197,434**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SE MO MHC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	161,860	0	0	161,860	
	Total	**0.00**	**161,860**	**0**	**0**	**161,860**	
DEPARTMENT CORE REQUEST							
	PS	0.00	161,860	0	0	161,860	
	Total	**0.00**	**161,860**	**0**	**0**	**161,860**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	161,860	0	0	161,860	
	Total	**0.00**	**161,860**	**0**	**0**	**161,860**	

DEPARTMENT OF MENTAL HEALTH
SEMO - PUB BLDG

5. CORE RECONCILIATION DETAIL

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

DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAVIORAL MEDICINE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	342.05	12,282,638	97,274	0	12,379,912	
		EE	0.00	2,208,700	694,804	0	2,903,504	
		PD	0.00	500	0	0	500	
		Total	**342.05**	**14,491,838**	**792,078**	**0**	**15,283,916**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	155 2090	EE	0.00	(200,000)	0	0	(200,000)	Reallocation of EE funding to PS within the facility to align the budget based on need.
Core Reallocation	156 9395	PS	0.00	200,000	0	0	200,000	Reallocation of EE funding to PS within the facility to align the budget based on need.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	342.05	12,482,638	97,274	0	12,579,912	
		EE	0.00	2,008,700	694,804	0	2,703,504	
		PD	0.00	500	0	0	500	
		Total	**342.05**	**14,491,838**	**792,078**	**0**	**15,283,916**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1878 9395	PS	0.00	50,000	0	0	50,000	Reallocate to align budget spending
Core Reallocation	1878 2090	EE	0.00	(50,000)	0	0	(50,000)	Reallocate to align budget spending
Core Reallocation	2394 0208	PS	0.00	0	144,610	0	144,610	Core reallocation
NET GOVERNOR CHANGES			**0.00**	**0**	**144,610**	**0**	**144,610**	

DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAVIORAL MEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	342.05	12,532,638	241,884	0	12,774,522	
	EE	0.00	1,958,700	694,804	0	2,653,504	
	PD	0.00	500	0	0	500	
	Total	**342.05**	**14,491,838**	**936,688**	**0**	**15,428,526**	

DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAV MED-OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	244,509	0	0	244,509	
	Total	**0.00**	**244,509**	**0**	**0**	**244,509**	
DEPARTMENT CORE REQUEST							
	PS	0.00	244,509	0	0	244,509	
	Total	**0.00**	**244,509**	**0**	**0**	**244,509**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	244,509	0	0	244,509	
	Total	**0.00**	**244,509**	**0**	**0**	**244,509**	

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								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	111,205	5.00	112,797	5.00	112,909	5.00	112,909	5.00
ADMIN OFFICE SUPPORT ASSISTANT	256,018	8.66	242,900	8.00	269,784	9.00	269,784	9.00
SR OFC SUPPORT ASST (STENO)	21,599	0.71	31,076	1.00	31,104	1.00	31,104	1.00
OFFICE SUPPORT ASST (KEYBRD)	575,030	24.68	713,364	30.50	560,046	23.50	560,046	23.50
SR OFC SUPPORT ASST (KEYBRD)	631,990	24.69	599,429	23.00	725,640	28.00	725,640	28.00
STOREKEEPER I	226,380	8.68	236,170	9.00	235,485	9.00	235,485	9.00
STOREKEEPER II	97,381	3.39	116,479	4.00	85,020	3.00	85,020	3.00
SUPPLY MANAGER I	48,078	1.46	34,684	1.00	62,496	2.00	62,496	2.00
ACCOUNT CLERK II	182,665	7.13	183,621	7.00	179,424	7.00	179,424	7.00
ACCOUNTANT I	93,192	3.00	94,978	3.00	95,052	3.00	95,052	3.00
ACCOUNTANT II	41,712	1.00	42,511	1.00	42,552	1.00	42,552	1.00
PERSONNEL ANAL II	83,784	2.00	84,619	2.00	84,684	2.00	84,684	2.00
RESEARCH ANAL I	64,596	2.00	65,834	2.00	65,892	2.00	65,892	2.00
RESEARCH ANAL II	34,752	0.95	35,308	1.00	39,480	1.00	39,480	1.00
RESEARCH ANAL III	40,212	1.00	40,983	1.00	41,016	1.00	41,016	1.00
TRAINING TECH I	35,742	0.96	0	0.00	0	0.00	0	0.00
TRAINING TECH II	107,316	2.74	157,217	4.00	160,236	4.00	160,236	4.00
TRAINING TECH III	60,324	1.00	61,480	1.00	61,536	1.00	61,536	1.00
EXECUTIVE I	74,691	2.21	70,053	2.00	65,808	2.00	65,808	2.00
HOSPITAL MANAGEMENT ASST	57,864	1.00	58,973	1.00	59,016	1.00	59,016	1.00
MANAGEMENT ANALYSIS SPEC I	37,968	1.00	38,696	1.00	38,724	1.00	38,724	1.00
HEALTH INFORMATION TECH II	37,296	1.00	38,011	1.00	67,212	2.00	67,212	2.00
HEALTH INFORMATION ADMIN I	49,009	1.11	45,068	1.00	45,108	1.00	45,108	1.00
HEALTH INFORMATION ADMIN II	53,292	1.00	54,313	1.00	54,360	1.00	54,360	1.00
REIMBURSEMENT OFFICER I	54,151	1.91	57,334	2.00	58,344	2.00	58,344	2.00
PERSONNEL CLERK	29,040	1.00	29,597	1.00	29,616	1.00	29,616	1.00
SECURITY OFCR I	172,554	6.84	180,527	7.00	179,028	7.00	179,028	7.00
SECURITY OFCR III	35,742	0.96	38,011	1.00	38,040	1.00	38,040	1.00
CUSTODIAL WORKER I	917,637	43.51	938,021	44.00	942,060	44.00	942,060	44.00
CUSTODIAL WORKER II	171,191	7.56	184,814	8.00	179,119	8.00	179,119	8.00
CUSTODIAL WORK SPV	130,412	5.02	132,527	5.00	132,636	5.00	132,636	5.00
HOUSEKEEPER I	27,680	1.00	28,190	1.00	28,212	1.00	28,212	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
FULTON STATE HOSPITAL								
CORE								
HOUSEKEEPER II	44,220	1.00	45,068	1.00	45,108	1.00	45,108	1.00
COOK I	74,949	3.59	85,170	4.00	64,116	3.00	64,116	3.00
COOK II	181,868	7.98	185,346	8.00	208,656	9.00	208,656	9.00
COOK III	74,827	2.81	81,892	3.00	81,108	3.00	81,108	3.00
FOOD SERVICE MGR I	29,147	1.13	29,144	1.00	29,172	1.00	29,172	1.00
FOOD SERVICE MGR II	33,810	1.01	34,061	1.00	34,092	1.00	34,092	1.00
DINING ROOM SPV	67,023	2.74	49,928	2.00	74,961	3.00	74,961	3.00
FOOD SERVICE HELPER I	627,858	29.97	676,849	32.00	659,087	31.00	659,087	31.00
FOOD SERVICE HELPER II	56,172	2.35	72,976	3.00	71,656	3.00	71,656	3.00
DIETITIAN I	4,890	0.13	38,696	1.00	0	0.00	0	0.00
DIETITIAN II	127,215	2.87	91,847	2.00	135,276	3.00	135,276	3.00
DIETITIAN III	48,084	1.00	49,006	1.00	49,044	1.00	49,044	1.00
DIETARY SERVICES COOR MH	59,040	1.00	60,172	1.00	60,216	1.00	60,216	1.00
LIBRARIAN I	0	0.00	0	0.00	29,172	1.00	29,172	1.00
LIBRARIAN II	35,952	1.00	36,641	1.00	36,672	1.00	36,672	1.00
SPECIAL EDUC TEACHER III	225,777	4.88	227,551	5.00	229,116	5.00	229,116	5.00
CERT DENTAL ASST	21,599	0.71	31,076	1.00	31,104	1.00	31,104	1.00
DENTIST III	49,896	0.53	58,117	1.00	95,040	1.00	95,040	1.00
SR PSYCHIATRIST	350,584	2.31	400,254	2.50	339,364	2.50	0	0.00
MEDICAL SPEC I	0	0.00	72,825	0.50	44,346	0.50	44,346	0.50
MEDICAL SPEC II	344,674	2.43	374,116	2.50	374,116	2.50	374,116	2.50
MEDICAL DIR	275,852	1.83	238,773	1.50	238,773	1.50	0	0.00
SECURITY AIDE I PSY	8,277,721	282.23	8,912,058	308.63	8,713,189	289.63	9,123,049	289.63
SECURITY AIDE II PSY	2,014,948	62.51	2,675,524	82.00	2,644,080	82.00	2,644,080	82.00
SECURITY AIDE III PSY	281,901	7.45	337,218	9.00	338,424	9.00	338,424	9.00
PSYCHIATRIC TECHNICIAN I	337,239	15.83	0	0.00	337,239	15.83	337,239	15.83
PSYCHIATRIC TECHNICIAN II	129,730	5.17	0	0.00	129,730	5.17	129,730	5.17
LPN I GEN	121,449	3.77	0	0.00	27,744	1.00	27,744	1.00
LPN II GEN	913,994	26.96	1,053,392	31.00	1,034,486	31.00	1,034,486	31.00
LPN III GEN	50,922	1.47	73,030	2.00	33,516	1.00	33,516	1.00
REGISTERED NURSE I	131,736	3.17	41,279	1.00	0	0.00	0	0.00
REGISTERED NURSE II	7,557	0.17	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								
CORE								
REGISTERED NURSE III	306,341	5.84	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	100,218	1.69	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	8,034	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	8,744	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	275,380	6.15	247,459	6.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,848,029	35.38	2,363,568	48.00	2,580,600	54.00	2,580,600	54.00
REGISTERED NURSE - CLIN OPERS	153,960	2.70	226,023	4.00	240,348	4.00	240,348	4.00
REGISTERED NURSE SUPERVISOR	502,516	8.08	618,718	10.00	675,759	11.00	675,759	11.00
PSYCHOLOGIST I	476,073	7.87	615,597	10.00	554,580	9.00	554,580	9.00
PSYCHOLOGIST II	306,952	4.48	206,626	3.00	278,508	4.00	278,508	4.00
ACTIVITY AIDE II	315,937	12.28	288,235	11.00	257,218	10.00	257,218	10.00
OCCUPATIONAL THER II	152,462	2.52	184,453	3.00	170,352	3.00	170,352	3.00
ACTIVITY THERAPY COOR	64,272	1.00	65,504	1.00	65,556	1.00	65,556	1.00
WORK THERAPY SPECIALIST II	43,036	1.42	61,920	2.00	61,968	2.00	61,968	2.00
WORKSHOP SPV II	51,006	1.71	60,434	2.00	60,480	2.00	60,480	2.00
LICENSED BEHAVIOR ANALYST	60,324	1.00	61,480	1.00	61,536	1.00	61,536	1.00
MUSIC THER II	104,936	2.92	143,996	4.00	110,028	3.00	110,028	3.00
MUSIC THER III	39,468	1.00	40,224	1.00	40,260	1.00	40,260	1.00
RECREATIONAL THER I	58,867	1.79	33,486	1.00	33,516	1.00	33,516	1.00
RECREATIONAL THER II	289,504	7.54	320,145	8.00	347,414	9.00	347,414	9.00
RECREATIONAL THER III	45,984	1.00	46,865	1.00	46,908	1.00	46,908	1.00
SUBSTANCE ABUSE CNSLR II	53,691	1.49	64,097	1.75	73,572	1.75	73,572	1.75
BEHAVIORAL TECHNICIAN	251,468	9.63	290,780	11.00	292,428	11.00	292,428	11.00
BEHAVIORAL TECHNICIAN SUPV	82,946	2.70	94,244	3.00	94,320	3.00	94,320	3.00
PROGRAM SPECIALIST I MH	4,392	0.09	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	92,065	1.96	46,865	1.00	46,908	1.00	46,908	1.00
QUALITY ASSURANCE SPEC MH	43,344	1.00	44,175	1.00	44,208	1.00	44,208	1.00
LICENSED CLINICAL SOCIAL WKR	757,817	17.69	755,824	18.05	782,891	18.55	782,891	18.55
CLIN CASEWORK PRACTITIONER I	101,899	2.99	104,053	3.00	102,336	3.00	102,336	3.00
CLIN CASEWORK PRACTITIONER II	118,772	3.14	148,961	4.00	116,172	3.00	116,172	3.00
CLINICAL SOCIAL WORK SPV	186,729	3.66	259,961	5.00	203,868	4.00	203,868	4.00
INVESTIGATOR I	35,952	1.00	36,641	1.00	36,672	1.00	36,672	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
FULTON STATE HOSPITAL								
CORE								
MAINTENANCE WORKER I	7,047	0.29	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	29,517	0.98	30,673	1.00	30,696	1.00	30,696	1.00
MOTOR VEHICLE DRIVER	273,850	11.65	290,218	12.00	286,776	12.00	286,776	12.00
LOCKSMITH	63,982	2.10	62,018	2.00	62,076	2.00	62,076	2.00
MOTOR VEHICLE MECHANIC	64,044	2.00	65,272	2.00	65,328	2.00	65,328	2.00
FIRE & SAFETY SPEC	18,090	0.46	40,224	1.00	40,260	1.00	40,260	1.00
COSMETOLOGIST	46,480	1.71	51,708	2.00	52,488	2.00	52,488	2.00
FISCAL & ADMINISTRATIVE MGR B1	56,683	1.00	57,769	1.00	57,817	1.00	57,817	1.00
FISCAL & ADMINISTRATIVE MGR B3	75,256	1.00	75,256	1.00	75,256	1.00	75,256	1.00
HUMAN RESOURCES MGR B2	63,266	0.98	66,088	1.00	66,142	1.00	66,142	1.00
NUTRITION/DIETARY SVCS MGR B1	56,688	1.00	57,775	1.00	57,822	1.00	57,822	1.00
MENTAL HEALTH MGR B1	211,504	3.48	187,296	3.00	187,449	3.00	187,449	3.00
MENTAL HEALTH MGR B2	291,649	4.39	307,672	4.66	308,680	4.66	308,680	4.66
MENTAL HEALTH MGR B3	80,145	1.12	151,559	2.00	70,000	1.00	70,000	1.00
REGISTERED NURSE MANAGER B2	100,101	1.46	136,793	2.00	138,421	2.00	138,421	2.00
REGISTERED NURSE MANAGER B3	71,414	0.88	0	0.00	81,616	1.00	81,616	1.00
DESIGNATED PRINCIPAL ASST DIV	98,920	0.95	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	86,113	1.00	86,113	1.00	86,113	1.00	86,113	1.00
PASTORAL COUNSELOR	75,826	1.56	100,753	2.00	97,712	2.00	97,712	2.00
STUDENT INTERN	42,875	1.95	44,843	1.00	44,000	1.00	44,000	1.00
STUDENT WORKER	0	0.00	17,336	1.00	17,010	1.00	17,010	1.00
CLIENT/PATIENT WORKER	219,065	0.08	296,001	0.00	290,434	0.00	290,434	0.00
CLERK	10,122	0.32	16,352	0.50	15,870	0.50	15,870	0.50
TYPIST	67,554	2.23	26,650	0.75	26,291	0.75	26,291	0.75
OFFICE WORKER MISCELLANEOUS	5,729	0.17	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	2,445	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	24,543	0.75	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	196,163	4.26	144,328	3.40	143,252	3.40	143,252	3.40
DOMESTIC SERVICE WORKER	140,686	5.43	0	0.00	0	0.00	0	0.00
SEAMSTRESS	9,361	0.46	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	22,916	1.15	0	0.00	0	0.00	0	0.00
TEACHER	0	0.00	11,790	0.50	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								
CORE								
MEDICAL EXTERN	0	0.00	39,614	0.50	39,614	0.50	39,614	0.50
STAFF PHYSICIAN	93,870	0.63	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,027,828	6.02	1,835,654	9.50	1,705,567	9.50	2,073,704	11.50
CONSULTING PHYSICIAN	106,300	0.67	29,291	0.70	50,316	0.70	50,316	0.70
SPECIAL ASST OFFICIAL & ADMSTR	90,827	1.00	90,827	1.00	90,827	1.00	90,827	1.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	210,000	2.00
SPECIAL ASST OFFICE & CLERICAL	77,083	2.00	78,560	2.00	78,625	2.00	78,625	2.00
DIRECT CARE AIDE	1,627,140	50.75	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	41,967	0.98	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	147,468	2.34	0	0.00	0	0.00	0	0.00
THERAPY AIDE	10,050	0.39	4,479	0.34	8,790	0.34	8,790	0.34
PSYCHOLOGIST	4,650	0.04	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	115,869	3.05	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	34,982	2.24	0	0.00	0	0.00	0	0.00
PHARMACIST	7,002	0.04	0	0.00	0	0.00	0	0.00
PODIATRIST	22,189	0.12	17,304	0.05	18,425	0.05	18,425	0.05
MAINTENANCE WORKER	11,957	0.49	9,393	0.25	9,216	0.25	9,216	0.25
SECURITY OFFICER	3,385	0.13	0	0.00	0	0.00	0	0.00
BARBER	11,640	0.41	0	0.00	0	0.00	0	0.00
DRIVER	475	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	**32,448,971**	**932.37**	**32,639,537**	**913.08**	**32,639,537**	**913.08**	**33,049,397**	**913.08**
TRAVEL, IN-STATE	14,424	0.00	16,680	0.00	38,972	0.00	38,972	0.00
TRAVEL, OUT-OF-STATE	1,043	0.00	1,999	0.00	2,999	0.00	2,999	0.00
SUPPLIES	3,683,077	0.00	4,235,596	0.00	3,906,533	0.00	3,906,533	0.00
PROFESSIONAL DEVELOPMENT	43,872	0.00	37,861	0.00	37,861	0.00	37,861	0.00
COMMUNICATION SERV & SUPP	75,503	0.00	69,390	0.00	69,390	0.00	69,390	0.00
PROFESSIONAL SERVICES	3,418,608	0.00	3,689,241	0.00	3,548,509	0.00	3,548,509	0.00
HOUSEKEEPING & JANITORIAL SERV	51,436	0.00	36,480	0.00	36,480	0.00	36,480	0.00
M&R SERVICES	339,574	0.00	165,958	0.00	165,958	0.00	165,958	0.00
COMPUTER EQUIPMENT	141,874	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	71,005	0.00	18,736	0.00	18,736	0.00	18,736	0.00
OTHER EQUIPMENT	927,891	0.00	503,776	0.00	538,185	0.00	538,185	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
FULTON STATE HOSPITAL								
CORE								
PROPERTY & IMPROVEMENTS	33,609	0.00	21,133	0.00	32,178	0.00	32,178	0.00
BUILDING LEASE PAYMENTS	0	0.00	120	0.00	120	0.00	120	0.00
EQUIPMENT RENTALS & LEASES	40,153	0.00	25,323	0.00	35,323	0.00	35,323	0.00
MISCELLANEOUS EXPENSES	24,552	0.00	50,485	0.00	26,355	0.00	26,355	0.00
TOTAL - EE	**8,866,621**	**0.00**	**8,872,778**	**0.00**	**8,457,599**	**0.00**	**8,457,599**	**0.00**
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	**0**	**0.00**	**100**	**0.00**	**100**	**0.00**	**100**	**0.00**
GRAND TOTAL	**$41,315,592**	**932.37**	**$41,512,415**	**913.08**	**$41,097,236**	**913.08**	**$41,507,096**	**913.08**
GENERAL REVENUE	**$39,926,045**	**914.78**	**$39,127,486**	**892.00**	**$39,127,486**	**892.00**	**$39,537,346**	**892.00**
FEDERAL FUNDS	**$1,206,869**	**17.59**	**$2,134,929**	**21.08**	**$1,719,750**	**21.08**	**$1,719,750**	**21.08**
OTHER FUNDS	**$182,678**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**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
FULTON ST HOSP OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,793	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	1,491	0.07	0	0.00	0	0.00	0	0.00
STOREKEEPER I	744	0.03	0	0.00	0	0.00	0	0.00
EXECUTIVE I	24	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	1,154	0.03	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	986	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	889	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	324	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	130	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	54	0.00	0	0.00	0	0.00	0	0.00
COOK I	396	0.02	0	0.00	0	0.00	0	0.00
COOK II	720	0.03	0	0.00	0	0.00	0	0.00
COOK III	621	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	124	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	112	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	769	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	8,694	0.41	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,922	0.08	0	0.00	0	0.00	0	0.00
DIETITIAN I	146	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	604	0.01	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	1,216	0.02	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	63,329	0.42	0	0.00	0	0.00	0	0.00
MEDICAL DIR	143,108	1.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	699,065	23.87	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	184,358	5.71	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	3,148	0.08	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	15,708	0.74	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	5,265	0.21	0	0.00	0	0.00	0	0.00
LPN I GEN	6,526	0.20	0	0.00	0	0.00	0	0.00
LPN II GEN	23,726	0.70	0	0.00	0	0.00	0	0.00
LPN III GEN	196	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	7,486	0.19	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
FULTON ST HOSP OVERTIME								
CORE								
REGISTERED NURSE II	677	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	25,321	0.51	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	62	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,642	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	51,732	1.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	1,153	0.05	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	75	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	155	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	588	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,014	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,040	0.09	0	0.00	0	0.00	0	0.00
LOCKSMITH	243	0.01	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	1,337	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	352	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	620	0.03	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	526	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	6,547	0.20	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	435	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,298,772	0.00	1,298,772	0.00	888,912	0.00
TOTAL - PS	**1,274,347**	**36.24**	**1,298,772**	**0.00**	**1,298,772**	**0.00**	**888,912**	**0.00**
GRAND TOTAL	**$1,274,347**	**36.24**	**$1,298,772**	**0.00**	**$1,298,772**	**0.00**	**$888,912**	**0.00**
GENERAL REVENUE	**$1,274,347**	**36.24**	**$1,298,772**	**0.00**	**$1,298,772**	**0.00**	**$888,912**	**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								
CORE								
SR OFC SUPPORT ASST (STENO)	8,894	0.29	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	36,472	1.47	70,691	2.83	63,357	2.62	63,357	2.62
SR OFC SUPPORT ASST (KEYBRD)	49,566	1.88	26,698	1.00	26,724	1.00	26,724	1.00
STORES CLERK	0	0.00	17,980	0.83	13,109	0.62	13,109	0.62
CUSTODIAL WORKER I	18,281	0.87	55,537	2.83	55,478	2.62	55,478	2.62
FOOD SERVICE HELPER I	29,861	1.48	35,602	1.83	53,561	2.62	53,561	2.62
FOOD SERVICE HELPER II	0	0.00	21,121	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	33,411	0.77	9,503	0.25	0	0.00	0	0.00
CERT DENTAL ASST	8,894	0.29	0	0.00	0	0.00	0	0.00
DENTIST III	27,720	0.29	0	0.00	0	0.00	0	0.00
PSYCHIATRIST I	0	0.00	70,405	0.42	33,723	0.32	33,723	0.32
MEDICAL SPEC I	0	0.00	28,793	0.21	15,617	0.16	15,617	0.16
SECURITY AIDE I PSY	1,199,558	41.72	1,323,808	49.56	1,607,122	55.53	1,607,122	55.53
SECURITY AIDE II PSY	352,760	11.51	436,008	14.34	409,962	13.13	409,962	13.13
SECURITY AIDE III PSY	33,060	0.89	0	0.00	0	0.00	0	0.00
LPN II GEN	131,456	4.00	253,649	8.50	247,734	7.88	247,734	7.88
REGISTERED NURSE I	626	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	159	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	27,506	0.57	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	7,086	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	48,467	1.11	93,156	2.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	268,449	5.56	868,310	16.00	775,290	16.75	775,290	16.75
REGISTERED NURSE - CLIN OPERS	55,024	0.92	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	81,086	1.38	102,642	1.83	92,565	1.62	92,565	1.62
PSYCHOLOGIST I	63,099	1.02	227,267	3.83	239,142	3.62	239,142	3.62
PSYCHOLOGIST II	0	0.00	117,883	1.83	123,580	1.62	123,580	1.62
ACTIVITY AIDE II	45,439	1.79	78,728	3.26	92,535	3.62	92,535	3.62
OCCUPATIONAL THER II	28,290	0.48	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	17,833	0.59	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	8,291	0.29	0	0.00	0	0.00	0	0.00
MUSIC THER II	0	0.00	0	0.00	22,737	0.62	22,737	0.62
RECREATIONAL THER I	26,964	0.75	55,802	1.66	36,672	1.00	36,672	1.00

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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
FULTON-SORTS								
CORE								
RECREATIONAL THER II	52,354	1.29	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	11,288	0.29	8,515	0.25	8,355	0.25	8,355	0.25
BEHAVIORAL TECHNICIAN	23,465	0.88	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	9,251	0.29	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	68,786	1.63	217,538	5.37	127,386	3.20	127,386	3.20
CLIN CASEWORK PRACTITIONER I	24,945	0.77	0	0.00	34,092	1.00	34,092	1.00
CLINICAL SOCIAL WORK SPV	62,279	1.25	0	0.00	49,044	1.00	49,044	1.00
MENTAL HEALTH MGR B1	30,142	0.52	58,981	1.00	59,030	1.00	59,030	1.00
MENTAL HEALTH MGR B2	2,315	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	19,565	0.29	0	0.00	0	0.00	0	0.00
PARALEGAL	0	0.00	6,331	0.17	0	0.00	0	0.00
PASTORAL COUNSELOR	28,536	0.60	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	11,360	2.23	2,839	1.23	2,839	1.23
STAFF PHYSICIAN	0	0.00	44,928	0.30	44,928	0.30	44,928	0.30
STAFF PHYSICIAN SPECIALIST	215,829	1.32	162,319	1.00	168,973	1.00	168,973	1.00
PSYCHOLOGICAL RESIDENT	11,375	0.33	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	60,941	0.00	60,941	0.00	60,941	0.00
TOTAL - PS	**3,168,382**	**89.57**	**4,464,496**	**124.33**	**4,464,496**	**124.33**	**4,464,496**	**124.33**
TRAVEL, IN-STATE	130	0.00	10,090	0.00	2,095	0.00	2,095	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,134	0.00	284	0.00	284	0.00
SUPPLIES	452,488	0.00	599,380	0.00	590,270	0.00	590,270	0.00
PROFESSIONAL DEVELOPMENT	20	0.00	2,827	0.00	2,827	0.00	2,827	0.00
COMMUNICATION SERV & SUPP	0	0.00	29,310	0.00	4,770	0.00	4,770	0.00
PROFESSIONAL SERVICES	206,286	0.00	425,777	0.00	425,777	0.00	425,777	0.00
M&R SERVICES	2,584	0.00	0	0.00	500	0.00	500	0.00
COMPUTER EQUIPMENT	0	0.00	9,966	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	147,731	0.00	63,020	0.00	25,500	0.00	25,500	0.00
PROPERTY & IMPROVEMENTS	11,500	0.00	0	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	6,881	0.00	0	0.00	5,000	0.00	5,000	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
FULTON-SORTS								
CORE								
MISCELLANEOUS EXPENSES	11,355	0.00	0	0.00	12,355	0.00	12,355	0.00
TOTAL - EE	838,975	0.00	1,141,504	0.00	1,069,478	0.00	1,069,478	0.00
GRAND TOTAL	$4,007,357	89.57	$5,606,000	124.33	$5,533,974	124.33	$5,533,974	124.33
GENERAL REVENUE	$4,007,357	89.57	$5,606,000	124.33	$5,533,974	124.33	$5,533,974	124.33
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

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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
NORTHWEST MO PSY REHAB CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	100,118	4.52	137,893	6.00	113,208	5.00	113,208	5.00
SR OFC SUPPORT ASST (CLERICAL)	3,507	0.13	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	62,880	2.00	64,085	2.00	64,140	2.00	64,140	2.00
OFFICE SUPPORT ASST (KEYBRD)	102,033	4.52	122,471	5.00	140,856	6.00	140,856	6.00
SR OFC SUPPORT ASST (KEYBRD)	188,880	6.75	172,198	6.00	171,828	6.00	171,828	6.00
STORES CLERK	0	0.00	25,438	1.00	0	0.00	0	0.00
STOREKEEPER I	24,168	1.00	24,631	1.00	24,648	1.00	24,648	1.00
STOREKEEPER II	28,140	1.00	27,297	1.00	28,704	1.00	28,704	1.00
SUPPLY MANAGER II	35,316	1.00	35,993	1.00	36,024	1.00	36,024	1.00
ACCOUNT CLERK II	59,554	2.20	95,711	3.49	69,623	2.49	69,623	2.49
ACCOUNTANT I	79,893	2.70	93,633	3.00	91,572	3.00	91,572	3.00
ACCOUNTANT II	37,296	1.00	46,948	1.00	38,040	1.00	38,040	1.00
PERSONNEL OFCR I	45,060	1.00	45,924	1.00	45,960	1.00	45,960	1.00
RESEARCH ANAL I	29,580	1.00	30,147	1.00	30,168	1.00	30,168	1.00
EXECUTIVE I	37,296	1.00	38,011	1.00	38,040	1.00	38,040	1.00
HEALTH INFORMATION TECH I	80,687	3.00	82,320	3.00	82,392	3.00	82,392	3.00
HEALTH INFORMATION ADMIN II	37,296	1.00	38,011	1.00	38,040	1.00	38,040	1.00
REIMBURSEMENT OFFICER I	36,612	1.00	37,314	1.00	37,344	1.00	37,344	1.00
REIMBURSEMENT OFFICER II	34,644	1.00	35,308	1.00	35,340	1.00	35,340	1.00
PERSONNEL CLERK	35,497	1.16	31,774	1.00	31,800	1.00	31,800	1.00
SECURITY OFCR I	268,597	10.76	281,559	11.00	280,548	11.00	280,548	11.00
SECURITY OFCR II	77,832	3.00	79,324	3.00	79,380	3.00	79,380	3.00
CH SECURITY OFCR	35,316	1.00	38,011	1.00	36,024	1.00	36,024	1.00
CUSTODIAL WORKER I	96,375	4.69	114,548	5.00	104,448	5.00	104,448	5.00
CUSTODIAL WORK SPV	26,196	1.00	26,698	1.00	26,724	1.00	26,724	1.00
LAUNDRY WORKER II	45,102	2.01	46,229	2.00	44,940	2.00	44,940	2.00
COOK I	63,121	2.92	66,091	3.00	66,156	3.00	66,156	3.00
COOK II	69,588	3.00	71,276	3.00	71,340	3.00	71,340	3.00
COOK III	27,204	1.00	29,597	1.00	27,744	1.00	27,744	1.00
FOOD SERVICE HELPER I	83,931	4.11	89,642	4.20	67,424	3.20	67,424	3.20
FOOD SERVICE HELPER II	0	0.00	21,464	1.00	19,956	1.00	19,956	1.00
DIETITIAN III	44,205	0.83	54,313	1.00	54,360	1.00	54,360	1.00

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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
NORTHWEST MO PSY REHAB CENTER								
CORE								
VOCATIONAL TEACHER III	40,968	1.00	41,753	1.00	41,784	1.00	41,784	1.00
SR PSYCHIATRIST	155,250	1.01	173,538	1.00	173,538	1.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,750,662	80.79	1,934,505	80.22	2,046,285	82.22	2,046,285	82.22
PSYCHIATRIC TECHNICIAN II	245,721	10.05	432,392	17.00	427,412	17.00	427,412	17.00
LPN I GEN	55,528	1.96	0	0.00	0	0.00	0	0.00
LPN II GEN	471,701	15.69	562,329	18.00	554,124	18.00	554,124	18.00
REGISTERED NURSE II	78,984	1.68	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	108,551	2.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	58,144	1.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	8,210	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	573,352	12.21	734,975	15.00	726,998	15.00	726,998	15.00
REGISTERED NURSE SENIOR	757,147	14.12	964,531	17.00	950,406	17.00	950,406	17.00
REGISTERED NURSE - CLIN OPERS	104,549	1.75	121,774	2.00	121,873	2.00	121,873	2.00
REGISTERED NURSE SUPERVISOR	316,995	5.21	372,159	6.00	377,406	6.00	377,406	6.00
PSYCHOLOGIST I	71,183	1.25	184,930	3.00	185,086	3.00	185,086	3.00
PSYCHOLOGIST II	83,959	1.18	71,544	1.00	71,544	1.00	71,544	1.00
ACTIVITY AIDE I	53,691	2.52	63,364	3.00	65,424	3.00	65,424	3.00
ACTIVITY AIDE II	28,524	1.00	29,071	1.00	29,100	1.00	29,100	1.00
ACTIVITY AIDE III	53,772	2.00	54,803	2.00	54,840	2.00	54,840	2.00
ACTIVITY THERAPY COOR	57,641	0.96	61,480	1.00	61,536	1.00	61,536	1.00
WORK THERAPY SPECIALIST I	70,151	2.93	73,135	3.00	73,200	3.00	73,200	3.00
RECREATIONAL THER I	122,353	3.92	163,739	5.00	162,768	5.00	162,768	5.00
RECREATIONAL THER II	133,675	3.71	74,004	2.00	74,064	2.00	74,064	2.00
RECREATIONAL THER III	13,236	0.33	40,983	1.00	41,016	1.00	41,016	1.00
SUBSTANCE ABUSE CNSLR II	37,296	1.00	0	0.00	38,040	1.00	38,040	1.00
UNIT PROGRAM SPV MH	134,472	3.00	140,596	3.00	137,172	3.00	137,172	3.00
STAFF DEVELOPMENT OFCR MH	49,104	1.00	50,045	1.00	50,088	1.00	50,088	1.00
QUALITY ASSURANCE SPEC MH	44,220	1.00	49,006	1.00	45,108	1.00	45,108	1.00
LICENSED CLINICAL SOCIAL WKR	409,966	9.19	499,167	11.00	454,488	10.00	454,488	10.00
CLIN CASEWORK PRACTITIONER I	27,559	0.79	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	18,937	0.50	0	0.00	45,108	1.00	45,108	1.00
INVESTIGATOR I	10,034	0.25	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
NORTHWEST MO PSY REHAB CENTER								
CORE								
LABORER I	20,136	1.00	24,252	1.00	20,544	1.00	20,544	1.00
MOTOR VEHICLE DRIVER	46,476	2.00	47,367	2.00	47,412	2.00	47,412	2.00
COSMETOLOGIST	14,664	0.59	15,288	0.60	15,280	0.60	15,280	0.60
FISCAL & ADMINISTRATIVE MGR B1	30,810	0.50	31,401	0.50	31,426	0.50	31,426	0.50
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	37,628	0.50	37,628	0.50	37,628	0.50
HUMAN RESOURCES MGR B2	32,423	0.50	33,044	0.50	33,071	0.50	33,071	0.50
NUTRITION/DIETARY SVCS MGR B1	66,364	1.19	57,371	1.00	57,418	1.00	57,418	1.00
MENTAL HEALTH MGR B1	108,277	1.88	117,351	2.00	115,290	2.00	115,290	2.00
MENTAL HEALTH MGR B2	139,405	2.50	145,532	2.50	142,194	2.50	142,194	2.50
MENTAL HEALTH MGR B3	9,813	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	57,467	0.88	66,935	1.00	66,990	1.00	66,990	1.00
REGISTERED NURSE MANAGER B3	68,694	0.88	78,507	1.00	78,507	1.00	78,507	1.00
INSTITUTION SUPERINTENDENT	82,194	1.00	82,194	1.00	82,194	1.00	82,194	1.00
PASTORAL COUNSELOR	89,757	1.80	92,092	1.80	92,384	1.80	92,384	1.80
STUDENT INTERN	31,445	1.58	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	36,355	0.00	0	0.00	0	0.00	0	0.00
CLERK	21,552	0.95	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	25,956	0.90	0	0.00	0	0.00	0	0.00
STOREKEEPER	13,115	0.32	0	0.00	0	0.00	0	0.00
ACCOUNTANT	3,321	0.10	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	15,421	0.26	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	21,851	0.50	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	15,565	0.32	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	9,069	0.31	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	233,735	0.86	54,761	0.50	55,856	0.50	55,856	0.50
STAFF PHYSICIAN SPECIALIST	480,567	2.81	535,438	3.00	535,438	3.00	708,976	4.00
SPECIAL ASST OFFICIAL & ADMSTR	47,527	0.52	45,414	0.50	45,414	0.50	45,414	0.50
SPECIAL ASST OFFICE & CLERICAL	38,396	1.00	39,132	1.00	39,164	1.00	39,164	1.00
DIRECT CARE AIDE	8,851	0.19	0	0.00	0	0.00	0	0.00
THERAPY AIDE	2,925	0.13	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	14,086	0.11	26,545	0.20	26,545	0.20	26,545	0.20
PSYCHOLOGICAL RESIDENT	30,005	0.87	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
NORTHWEST MO PSY REHAB CENTER								
CORE								
PHARMACIST	3,793	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	14,949	0.60	0	0.00	0	0.00	0	0.00
DRIVER	275	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	**9,914,326**	**284.16**	**10,527,934**	**292.51**	**10,527,934**	**292.51**	**10,527,934**	**292.51**
TRAVEL, IN-STATE	6,749	0.00	13,436	0.00	13,443	0.00	13,443	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,520	0.00	1,520	0.00	1,520	0.00
SUPPLIES	1,033,891	0.00	1,151,114	0.00	1,151,107	0.00	1,151,107	0.00
PROFESSIONAL DEVELOPMENT	6,404	0.00	6,080	0.00	6,080	0.00	6,080	0.00
COMMUNICATION SERV & SUPP	46,706	0.00	59,850	0.00	59,850	0.00	59,850	0.00
PROFESSIONAL SERVICES	741,915	0.00	643,629	0.00	643,629	0.00	643,629	0.00
HOUSEKEEPING & JANITORIAL SERV	18,329	0.00	16,000	0.00	16,000	0.00	16,000	0.00
M&R SERVICES	63,248	0.00	49,729	0.00	49,729	0.00	49,729	0.00
OFFICE EQUIPMENT	31,536	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER EQUIPMENT	69,018	0.00	71,032	0.00	71,032	0.00	71,032	0.00
PROPERTY & IMPROVEMENTS	7,515	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	350	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	17,791	0.00	3,923	0.00	3,923	0.00	3,923	0.00
MISCELLANEOUS EXPENSES	2,352	0.00	1,157	0.00	1,157	0.00	1,157	0.00
TOTAL - EE	**2,045,804**	**0.00**	**2,032,670**	**0.00**	**2,032,670**	**0.00**	**2,032,670**	**0.00**
GRAND TOTAL	**$11,960,130**	**284.16**	**$12,560,604**	**292.51**	**$12,560,604**	**292.51**	**$12,560,604**	**292.51**
GENERAL REVENUE	**$11,354,010**	**272.03**	**$11,804,794**	**279.51**	**$11,804,794**	**279.51**	**$11,804,794**	**279.51**
FEDERAL FUNDS	**$606,120**	**12.13**	**$755,810**	**13.00**	**$755,810**	**13.00**	**$755,810**	**13.00**
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								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	3	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	37	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	91	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,708	0.07	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	166	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	417	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	66,498	3.09	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	26,029	1.02	0	0.00	0	0.00	0	0.00
LPN I GEN	2,651	0.09	0	0.00	0	0.00	0	0.00
LPN II GEN	19,526	0.66	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	490	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	3,257	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	13,937	0.30	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	33,882	0.63	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	192	0.01	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	1	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	27	0.00	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,777	0.05	0	0.00	0	0.00	0	0.00
CLERK	472	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	175,461	0.00	175,461	0.00	175,461	0.00
TOTAL - PS	**172,161**	**6.04**	**175,461**	**0.00**	**175,461**	**0.00**	**175,461**	**0.00**
GRAND TOTAL	**$172,161**	**6.04**	**$175,461**	**0.00**	**$175,461**	**0.00**	**$175,461**	**0.00**
GENERAL REVENUE	**$161,080**	**5.73**	**$164,167**	**0.00**	**$164,167**	**0.00**	**$164,167**	**0.00**
FEDERAL FUNDS	**$11,081**	**0.31**	**$11,294**	**0.00**	**$11,294**	**0.00**	**$11,294**	**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
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	17,010	0.75	23,115	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	52,065	1.94	55,364	2.00	53,483	2.00	53,483	2.00
ADMIN OFFICE SUPPORT ASSISTANT	30,096	1.00	30,673	1.00	30,696	1.00	30,696	1.00
SR OFC SUPPORT ASST (STENO)	62,940	2.00	62,911	2.00	64,200	2.00	64,200	2.00
OFFICE SUPPORT ASST (KEYBRD)	393,518	16.27	417,238	17.00	416,976	17.00	416,976	17.00
SR OFC SUPPORT ASST (KEYBRD)	275,820	9.87	260,475	9.00	309,384	11.00	309,384	11.00
PRINTING/MAIL TECHNICIAN II	25,380	1.00	25,866	1.00	25,884	1.00	25,884	1.00
STORES CLERK	23,267	1.00	23,115	1.00	23,868	1.00	23,868	1.00
STOREKEEPER I	39,893	1.54	56,246	2.00	75,204	3.00	75,204	3.00
STOREKEEPER II	26,620	0.92	31,211	1.00	29,616	1.00	29,616	1.00
SUPPLY MANAGER I	36,612	1.00	38,005	1.00	37,344	1.00	37,344	1.00
ACCOUNT CLERK II	265,305	10.21	297,311	11.00	290,735	11.00	290,735	11.00
ACCOUNTANT I	104,644	3.00	106,681	3.00	106,776	3.00	106,776	3.00
ACCOUNTANT II	45,984	1.00	46,865	1.00	46,908	1.00	46,908	1.00
HUMAN RELATIONS OFCR I	40,309	1.00	40,983	1.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	43,356	1.00	43,356	1.00
PERSONNEL ANAL II	38,733	1.00	39,442	1.00	39,480	1.00	39,480	1.00
RESEARCH ANAL II	44,220	1.00	40,977	1.00	45,108	1.00	45,108	1.00
TRAINING TECH II	71,144	1.79	80,418	2.00	78,960	2.00	78,960	2.00
EXECUTIVE I	38,700	1.00	39,442	1.00	39,480	1.00	39,480	1.00
SPV OF VOLUNTEER SERVICES	26,487	0.75	26,994	0.75	28,008	0.75	28,008	0.75
HEALTH INFORMATION ADMIN I	0	0.00	36,481	1.00	36,481	1.00	36,481	1.00
HEALTH INFORMATION ADMIN II	48,084	1.00	49,006	1.00	49,006	1.00	49,006	1.00
REIMBURSEMENT OFFICER I	45,132	1.55	63,082	2.00	59,821	2.00	59,821	2.00
REIMBURSEMENT OFFICER III	35,924	0.92	40,224	1.00	36,672	1.00	36,672	1.00
PERSONNEL CLERK	31,716	1.00	30,673	1.00	32,352	1.00	32,352	1.00
SECURITY OFCR I	378,613	15.22	410,329	16.00	404,507	16.00	404,507	16.00
SECURITY OFCR II	80,518	3.00	84,729	3.00	82,092	3.00	82,092	3.00
CH SECURITY OFCR	41,712	1.00	42,511	1.00	42,552	1.00	42,552	1.00
CUSTODIAL WORKER I	418,127	21.27	439,263	22.00	440,206	22.00	440,206	22.00
CUSTODIAL WORK SPV	67,520	3.00	68,635	3.00	69,408	3.00	69,408	3.00
HOUSEKEEPER II	43,005	1.00	41,749	1.00	45,108	1.00	45,108	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
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
COOK I	44,664	2.00	45,875	2.00	45,552	2.00	45,552	2.00
COOK II	73,494	2.97	73,710	3.00	75,648	3.00	75,648	3.00
COOK III	31,716	1.00	32,319	1.00	32,352	1.00	32,352	1.00
FOOD SERVICE MGR I	38,695	1.00	39,442	1.00	39,480	1.00	39,480	1.00
DINING ROOM SPV	20,388	0.80	29,075	1.00	25,464	1.00	25,464	1.00
FOOD SERVICE HELPER I	262,466	13.29	273,792	14.00	271,877	13.50	271,877	13.50
FOOD SERVICE HELPER II	45,391	2.00	46,266	2.00	46,266	2.00	46,266	2.00
DIETITIAN II	64,706	1.52	62,876	1.50	66,008	1.50	66,008	1.50
DIETITIAN III	37,534	0.82	46,865	1.00	47,172	1.00	47,172	1.00
LIBRARIAN I	26,037	0.91	23,686	0.80	29,172	1.00	29,172	1.00
SPECIAL EDUC TEACHER I	3,698	0.13	0	0.00	30,168	1.00	30,168	1.00
SPECIAL EDUC TEACHER III	19,458	0.41	48,088	1.00	0	0.00	0	0.00
DENTAL HYGIENIST	40,212	1.00	40,981	1.00	41,016	1.00	41,016	1.00
DENTIST III	92,976	1.00	92,976	1.00	92,976	1.00	92,976	1.00
PHYSICIAN	78,989	0.69	113,796	1.00	0	0.00	0	0.00
MEDICAL SPEC II	31,698	0.26	0	0.00	113,796	1.00	113,796	1.00
PSYCHIATRIC TECHNICIAN I	3,707,081	171.63	3,944,278	161.70	3,515,334	154.70	3,515,334	154.70
PSYCHIATRIC TECHNICIAN II	571,114	22.68	528,507	21.00	551,699	22.00	551,699	22.00
LPN I GEN	5,472	0.17	0	0.00	0	0.00	0	0.00
LPN II GEN	603,524	17.94	615,267	18.60	576,455	17.00	576,455	17.00
REGISTERED NURSE I	26,048	0.56	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	162,092	2.99	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	46,819	0.82	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	7,869	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	11,849	0.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,277,376	23.47	1,575,228	33.00	1,952,054	37.00	1,952,054	37.00
REGISTERED NURSE - CLIN OPERS	110,316	1.75	125,639	2.00	128,424	2.00	128,424	2.00
REGISTERED NURSE SUPERVISOR	333,602	5.53	449,453	8.00	500,117	8.00	500,117	8.00
PSYCHOLOGIST I	398,046	6.31	408,740	6.60	425,133	6.60	425,133	6.60
PSYCHOLOGIST II	12,415	0.19	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	82,231	1.99	84,449	2.00	84,516	2.00	84,516	2.00
ACTIVITY AIDE II	18,483	0.79	25,043	1.00	23,136	1.00	23,136	1.00

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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 PSYCHIATRIC REHAB CT								
CORE								
ACTIVITY AIDE III	21,744	0.83	28,093	1.00	26,724	1.00	26,724	1.00
WORK THERAPY SPECIALIST II	30,624	1.00	31,211	1.00	31,236	1.00	31,236	1.00
WORKSHOP SPV I	74,089	2.97	76,362	3.00	76,440	3.00	76,440	3.00
WORKSHOP SPV II	27,634	1.00	28,093	1.00	28,116	1.00	28,116	1.00
COUNSELOR IN TRAINING	32,256	1.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	44,215	1.00	80,379	2.00	78,012	2.00	78,012	2.00
WORKSHOP PROGRAM COOR	37,968	1.00	38,701	1.00	38,724	1.00	38,724	1.00
RECREATIONAL THER I	188,945	5.83	199,545	6.00	197,592	6.00	197,592	6.00
RECREATIONAL THER II	60,918	1.62	75,060	2.00	73,919	2.00	73,919	2.00
RECREATIONAL THER III	39,912	0.94	43,328	1.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	80,175	3.27	96,556	4.00	100,271	4.00	100,271	4.00
BEHAVIORAL TECHNICIAN SUPV	19,482	0.73	0	0.00	27,324	1.00	27,324	1.00
PROGRAM SPECIALIST II MH	129,228	3.00	130,812	3.00	131,820	3.00	131,820	3.00
QUALITY ASSURANCE SPEC MH	39,227	0.85	44,178	1.00	47,172	1.00	47,172	1.00
LICENSED CLINICAL SOCIAL WKR	607,303	13.30	637,342	14.00	652,342	14.00	652,342	14.00
CLIN CASEWORK PRACTITIONER II	86,724	2.00	91,933	2.00	88,464	2.00	88,464	2.00
CLINICAL SOCIAL WORK SPV	50,076	1.00	51,036	1.00	51,072	1.00	51,072	1.00
INVESTIGATOR II	0	0.00	0	0.00	20,130	1.00	20,130	1.00
LABORER II	23,796	1.00	24,252	1.00	24,276	1.00	24,276	1.00
MOTOR VEHICLE DRIVER	72,339	2.96	77,171	3.00	72,060	3.00	72,060	3.00
LOCKSMITH	35,316	1.00	35,988	1.00	36,024	1.00	36,024	1.00
COSMETOLOGIST	22,403	0.96	27,150	1.00	23,868	1.00	23,868	1.00
FISCAL & ADMINISTRATIVE MGR B3	38,110	0.50	38,110	0.50	38,103	0.50	38,103	0.50
HUMAN RESOURCES MGR B2	32,423	0.50	33,088	0.50	33,134	0.50	33,134	0.50
NUTRITION/DIETARY SVCS MGR B1	54,364	1.00	55,405	1.00	55,405	1.00	55,405	1.00
MENTAL HEALTH MGR B1	213,434	4.00	217,929	4.00	215,243	4.00	215,243	4.00
MENTAL HEALTH MGR B2	291,404	4.62	375,751	4.50	350,662	4.50	350,662	4.50
MENTAL HEALTH MGR B3	79,178	1.12	148,958	2.00	70,000	1.00	70,000	1.00
REGISTERED NURSE MANAGER B3	80,640	1.07	0	0.00	80,000	1.00	80,000	1.00
PROGRAM CONSULTANT	1,502	0.03	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	62,670	0.78	80,764	1.00	80,764	1.00	80,764	1.00
PASTORAL COUNSELOR	27,540	0.59	41,664	1.00	51,664	1.00	51,664	1.00

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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
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
CLIENT/PATIENT WORKER	156,982	0.00	171,220	0.00	171,220	0.00	171,220	0.00
CLERK	32,303	1.20	33,712	0.99	33,712	0.99	33,712	0.99
BUDGET/PLANNING ANALYST	27,554	0.51	0	0.00	0	0.00	0	0.00
MANAGER	22,491	0.38	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	35,380	1.22	18,000	0.10	18,000	0.10	18,000	0.10
MISCELLANEOUS PROFESSIONAL	39,948	1.00	16,000	0.10	56,100	1.00	56,100	1.00
MISCELLANEOUS ADMINISTRATIVE	11,901	0.25	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,843	0.16	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	8,556	0.43	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,029,824	6.06	1,077,793	6.00	1,013,837	6.00	1,173,328	5.00
MEDICAL ADMINISTRATOR	196,489	0.90	197,500	1.00	196,500	1.00	196,500	1.00
CONSULTING PHYSICIAN	23,700	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,414	0.50	45,414	0.50	45,414	0.50	45,414	0.50
SPECIAL ASST PROFESSIONAL	88,500	1.00	83,000	1.00	95,000	1.00	200,000	2.00
SPECIAL ASST OFFICE & CLERICAL	39,468	1.00	40,225	1.00	40,258	1.00	40,258	1.00
DIRECT CARE AIDE	380,152	15.70	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	47,792	1.34	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	239,956	4.38	0	0.00	0	0.00	0	0.00
PHARMACIST	2,042	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	**16,172,491**	**491.65**	**16,268,088**	**471.14**	**16,268,088**	**471.14**	**16,532,579**	**471.14**
TRAVEL, IN-STATE	15,105	0.00	7,385	0.00	7,385	0.00	7,385	0.00
TRAVEL, OUT-OF-STATE	858	0.00	703	0.00	703	0.00	703	0.00
SUPPLIES	1,417,721	0.00	1,021,800	0.00	1,021,800	0.00	1,021,800	0.00
PROFESSIONAL DEVELOPMENT	33,062	0.00	15,354	0.00	15,354	0.00	15,354	0.00
COMMUNICATION SERV & SUPP	78,042	0.00	108,442	0.00	108,442	0.00	108,442	0.00
PROFESSIONAL SERVICES	892,059	0.00	1,079,416	0.00	1,079,416	0.00	1,079,416	0.00
HOUSEKEEPING & JANITORIAL SERV	30,276	0.00	46,307	0.00	46,307	0.00	46,307	0.00
M&R SERVICES	38,083	0.00	60,604	0.00	60,604	0.00	60,604	0.00
MOTORIZED EQUIPMENT	19,800	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,319	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	59,477	0.00	854	0.00	854	0.00	854	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	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								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,277	0.00	5,311	0.00	5,311	0.00	5,311	0.00
MISCELLANEOUS EXPENSES	16,764	0.00	9,353	0.00	9,353	0.00	9,353	0.00
TOTAL - EE	**2,604,843**	**0.00**	**2,356,729**	**0.00**	**2,356,729**	**0.00**	**2,356,729**	**0.00**
GRAND TOTAL	**$18,777,334**	**491.65**	**$18,624,817**	**471.14**	**$18,624,817**	**471.14**	**$18,889,308**	**471.14**
GENERAL REVENUE	**$18,408,305**	**482.20**	**$18,226,277**	**465.14**	**$18,226,277**	**465.14**	**$18,226,277**	**465.14**
FEDERAL FUNDS	**$369,029**	**9.45**	**$398,540**	**6.00**	**$398,540**	**6.00**	**$663,031**	**6.00**
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
STL PSY REHAB OVERTIME								
CORE								
STOREKEEPER I	27	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	187,858	8.72	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	32,105	1.31	0	0.00	0	0.00	0	0.00
LPN I GEN	866	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	20,856	0.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	510	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	8,666	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	28,822	0.53	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	22	0.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	89	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	64	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	285,250	0.00	285,250	0.00	285,250	0.00
TOTAL - PS	**279,885**	**11.39**	**285,250**	**0.00**	**285,250**	**0.00**	**285,250**	**0.00**
GRAND TOTAL	**$279,885**	**11.39**	**$285,250**	**0.00**	**$285,250**	**0.00**	**$285,250**	**0.00**
GENERAL REVENUE	**$278,968**	**11.35**	**$284,315**	**0.00**	**$284,315**	**0.00**	**$284,315**	**0.00**
FEDERAL FUNDS	**$917**	**0.04**	**$935**	**0.00**	**$935**	**0.00**	**$935**	**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
SOUTHWEST MO PSY REHAB CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,420	1.00	34,061	1.00	34,061	1.00	34,061	1.00
SR OFC SUPPORT ASST (STENO)	56,568	2.00	57,652	2.00	57,652	2.00	57,652	2.00
OFFICE SUPPORT ASST (KEYBRD)	49,109	2.12	48,803	2.00	70,289	3.00	70,289	3.00
STOREKEEPER I	24,576	1.00	25,042	1.00	25,042	1.00	25,042	1.00
ACCOUNT CLERK II	73,728	3.00	75,134	3.00	75,134	3.00	75,134	3.00
ACCOUNTANT I	35,952	1.00	36,641	1.00	0	0.00	0	0.00
ACCOUNTANT II	39,468	1.00	40,221	1.00	40,221	1.00	40,221	1.00
PERSONNEL OFCR I	50,037	1.00	49,010	1.00	54,360	1.00	54,360	1.00
TRAINING TECH I	34,848	1.02	35,309	1.00	35,309	1.00	35,309	1.00
HEALTH INFORMATION ADMIN I	22,465	0.58	39,442	1.00	39,442	1.00	39,442	1.00
REIMBURSEMENT OFFICER I	28,596	1.00	29,159	1.00	29,159	1.00	29,159	1.00
CUSTODIAL WORKER I	22,332	1.00	22,765	1.00	22,765	1.00	22,765	1.00
COOK II	45,360	2.00	46,243	2.00	46,243	2.00	46,243	2.00
COOK III	28,140	1.00	27,626	1.00	27,626	1.00	27,626	1.00
FOOD SERVICE HELPER I	38,544	1.97	39,703	2.00	39,703	2.00	39,703	2.00
PSYCHIATRIC TECHNICIAN I	528,861	24.99	511,356	21.40	504,994	21.00	504,994	21.00
PSYCHIATRIC TECHNICIAN II	142,332	5.99	149,225	6.00	149,225	6.00	149,225	6.00
LPN II GEN	79,657	2.34	65,705	2.00	65,705	2.00	65,705	2.00
REGISTERED NURSE I	10,886	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	5,528	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	13,885	0.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	15,367	0.25	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	73,848	1.04	98,634	1.00	98,634	1.00	98,634	1.00
REGISTERED NURSE	76,525	1.74	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	62,049	1.24	189,077	4.00	189,077	4.00	189,077	4.00
REGISTERED NURSE SUPERVISOR	154,343	2.53	174,767	3.00	174,767	3.00	174,767	3.00
ACTIVITY AIDE I	80,047	3.83	85,385	4.00	85,385	4.00	85,385	4.00
WORK THERAPY SPECIALIST I	1,412	0.05	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	40,212	1.00	37,310	1.00	37,310	1.00	37,310	1.00
PROGRAM SPECIALIST II MH	34,686	0.75	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	85,884	2.00	88,464	2.00	88,464	2.00	88,464	2.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	30,696	1.00	30,696	1.00

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SOUTHWEST MO PSY REHAB CENTER								
CORE								
LICENSED CLINICAL SOCIAL WKR	40,968	1.00	48,082	1.00	48,082	1.00	48,082	1.00
CLIN CASEWORK PRACTITIONER I	11,000	0.25	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	34,314	0.75	42,511	1.00	42,511	1.00	42,511	1.00
MENTAL HEALTH MGR B2	63,080	1.00	75,913	1.00	75,913	1.00	75,913	1.00
PROGRAM SPECIALIST	3,543	0.08	8,062	0.28	4,000	0.10	4,000	0.10
INSTITUTION SUPERINTENDENT	55,280	0.63	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	10,081	0.67	13,395	1.00	13,395	1.00	13,395	1.00
OFFICE WORKER MISCELLANEOUS	17,298	0.49	4,743	0.20	500	0.05	500	0.05
MISCELLANEOUS PROFESSIONAL	41,738	0.40	17,348	0.10	17,348	0.10	17,348	0.10
DOMESTIC SERVICE WORKER	7,631	0.40	16,824	0.72	10,600	0.45	10,600	0.45
STAFF PHYSICIAN SPECIALIST	85,287	0.38	203,693	1.00	203,693	1.00	203,693	1.00
DIRECT CARE AIDE	14,052	0.46	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	514	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	16,954	0.29	0	0.00	0	0.00	0	0.00
LABORER	15,929	0.50	15,288	0.37	15,288	0.37	15,288	0.37
TOTAL - PS	**2,406,334**	**76.42**	**2,452,593**	**72.07**	**2,452,593**	**72.07**	**2,452,593**	**72.07**
TRAVEL, IN-STATE	15,757	0.00	13,894	0.00	13,894	0.00	13,894	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	178,906	0.00	280,814	0.00	280,814	0.00	280,814	0.00
PROFESSIONAL DEVELOPMENT	4,340	0.00	9,322	0.00	6,320	0.00	6,320	0.00
COMMUNICATION SERV & SUPP	58,838	0.00	50,085	0.00	44,626	0.00	44,626	0.00
PROFESSIONAL SERVICES	322,432	0.00	76,163	0.00	84,624	0.00	84,624	0.00
HOUSEKEEPING & JANITORIAL SERV	5,417	0.00	5,000	0.00	5,000	0.00	5,000	0.00
M&R SERVICES	17,793	0.00	19,129	0.00	19,129	0.00	19,129	0.00
OFFICE EQUIPMENT	4,461	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	20,645	0.00	574	0.00	574	0.00	574	0.00
PROPERTY & IMPROVEMENTS	0	0.00	753	0.00	753	0.00	753	0.00
BUILDING LEASE PAYMENTS	1,100	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	11,690	0.00	5,632	0.00	5,632	0.00	5,632	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								
CORE								
MISCELLANEOUS EXPENSES	9,420	0.00	11,000	0.00	11,000	0.00	11,000	0.00
TOTAL - EE	650,799	0.00	474,866	0.00	474,866	0.00	474,866	0.00
GRAND TOTAL	$3,057,133	76.42	$2,927,459	72.07	$2,927,459	72.07	$2,927,459	72.07
GENERAL REVENUE	$2,888,708	74.01	$2,748,258	69.57	$2,748,258	69.57	$2,748,258	69.57
FEDERAL FUNDS	$168,425	2.41	$179,201	2.50	$179,201	2.50	$179,201	2.50
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								
CORE								
PSYCHIATRIC TECHNICIAN I	6,459	0.31	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	171	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	1,853	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	977	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	622	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	513	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,551	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	820	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	19	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	905	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	20	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	15,197	0.00	15,197	0.00	15,197	0.00
TOTAL - PS	**14,910**	**0.52**	**15,197**	**0.00**	**15,197**	**0.00**	**15,197**	**0.00**
GRAND TOTAL	**$14,910**	**0.52**	**$15,197**	**0.00**	**$15,197**	**0.00**	**$15,197**	**0.00**
GENERAL REVENUE	**$14,910**	**0.52**	**$15,197**	**0.00**	**$15,197**	**0.00**	**$15,197**	**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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,668	1.00	27,297	1.00	27,324	1.00	27,324	1.00
SR OFC SUPPORT ASST (STENO)	91,320	3.10	90,404	3.00	90,480	3.00	90,480	3.00
OFFICE SUPPORT ASST (KEYBRD)	139,285	5.92	137,978	6.00	143,928	6.00	143,928	6.00
SR OFC SUPPORT ASST (KEYBRD)	236,023	8.64	254,396	9.00	224,460	8.00	224,460	8.00
PRINTING/MAIL TECHNICIAN III	36,626	1.00	37,314	1.00	37,434	1.00	37,434	1.00
STOREKEEPER II	26,784	1.00	27,297	1.00	27,324	1.00	27,324	1.00
SUPPLY MANAGER I	40,873	1.00	40,224	1.00	45,108	1.00	45,108	1.00
ACCOUNT CLERK II	126,037	4.81	133,772	5.00	160,198	6.00	160,198	6.00
ACCOUNTANT I	34,032	1.00	34,684	1.00	34,716	1.00	34,716	1.00
ACCOUNTANT II	44,278	1.00	45,068	1.00	45,108	1.00	45,108	1.00
PERSONNEL ANAL I	24,239	0.75	0	0.00	32,904	1.00	32,904	1.00
PERSONNEL ANAL II	0	0.00	38,011	1.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	61,620	1.00	62,801	1.00	62,856	1.00	62,856	1.00
HEALTH INFORMATION TECH II	35,952	1.00	36,641	1.00	36,672	1.00	36,672	1.00
HEALTH INFORMATION ADMIN II	52,200	1.00	52,997	1.00	53,244	1.00	53,244	1.00
REIMBURSEMENT OFFICER I	29,043	1.00	29,596	1.00	29,616	1.00	29,616	1.00
PERSONNEL CLERK	27,160	1.01	32,324	1.00	27,324	1.00	27,324	1.00
SECURITY OFCR I	240,068	9.75	250,067	10.00	251,076	10.00	251,076	10.00
SECURITY OFCR II	84,414	3.19	80,608	3.00	80,664	3.00	80,664	3.00
CUSTODIAL WORKER I	191,607	9.67	203,041	10.00	201,408	10.00	201,408	10.00
CUSTODIAL WORKER II	18,413	0.87	19,935	1.00	21,481	1.00	21,481	1.00
HOUSEKEEPER I	28,683	1.04	27,297	1.00	28,212	1.00	28,212	1.00
COOK I	15,830	0.76	20,522	1.00	21,144	1.00	21,144	1.00
COOK II	71,056	3.01	75,594	3.00	72,480	3.00	72,480	3.00
COOK III	29,495	0.96	31,211	1.00	31,236	1.00	31,236	1.00
DINING ROOM SPV	24,696	0.99	25,438	1.00	25,463	1.00	25,463	1.00
FOOD SERVICE HELPER I	111,681	5.71	119,547	6.00	119,736	6.00	119,736	6.00
FOOD SERVICE HELPER II	41,332	1.98	42,585	2.00	42,624	2.00	42,624	2.00
DIETITIAN II	37,926	0.88	44,175	1.00	42,552	1.00	42,552	1.00
MEDICAL SPEC II	132,756	1.00	132,756	1.00	132,756	1.00	132,756	1.00
PSYCHIATRIC TECHNICIAN I	651,918	29.31	724,322	30.00	787,357	32.37	787,357	32.37
PSYCHIATRIC TECHNICIAN II	143,574	5.07	145,916	5.00	145,916	5.00	145,916	5.00

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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
METRO ST LOUIS PSYCH CENTER								
CORE								
LPN I GEN	2,152	0.07	16,437	0.50	0	0.00	0	0.00
LPN II GEN	163,518	4.86	179,075	5.00	152,268	4.50	152,268	4.50
REGISTERED NURSE II	6,845	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	79,682	1.62	43,749	1.00	0	0.00	0	0.00
REGISTERED NURSE IV	21,808	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	7,703	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	63,837	1.35	42,514	1.00	86,263	2.00	86,263	2.00
REGISTERED NURSE SENIOR	578,793	11.32	669,527	12.50	875,464	15.00	875,464	15.00
REGISTERED NURSE - CLIN OPERS	104,483	1.75	171,061	3.00	122,028	2.00	122,028	2.00
REGISTERED NURSE SUPERVISOR	109,064	1.78	63,005	1.00	113,328	2.00	113,328	2.00
PSYCHOLOGIST I	351,816	5.88	364,503	6.00	364,503	6.00	364,503	6.00
ACTIVITY AIDE II	135,627	5.70	140,523	6.00	120,744	5.00	120,744	5.00
ACTIVITY AIDE III	3,323	0.13	0	0.00	26,316	1.00	26,316	1.00
OCCUPATIONAL THERAPY ASST	54,010	1.47	59,859	1.60	0	0.00	0	0.00
OCCUPATIONAL THER I	46,081	0.96	49,006	1.00	0	0.00	0	0.00
MUSIC THER I	64,158	2.00	74,468	2.00	65,316	2.00	65,316	2.00
RECREATIONAL THER II	36,130	0.87	42,511	1.00	0	0.00	0	0.00
RECREATIONAL THER III	45,984	1.00	46,865	1.00	46,908	1.00	46,908	1.00
STAFF DEVELOPMENT OFCR MH	48,425	0.99	50,047	1.00	49,044	1.00	49,044	1.00
QUALITY ASSURANCE SPEC MH	37,079	0.96	38,011	1.00	41,016	1.00	41,016	1.00
LICENSED CLINICAL SOCIAL WKR	160,908	3.76	179,390	4.00	171,987	4.00	171,987	4.00
CLIN CASEWORK PRACTITIONER II	8,966	0.22	0	0.00	0	0.00	0	0.00
LABORER II	43,968	2.00	44,820	2.00	44,856	2.00	44,856	2.00
MOTOR VEHICLE DRIVER	25,446	1.00	25,866	1.00	25,883	1.00	25,883	1.00
FISCAL & ADMINISTRATIVE MGR B1	62,952	1.00	64,159	1.00	64,211	1.00	64,211	1.00
FISCAL & ADMINISTRATIVE MGR B3	38,110	0.50	37,732	0.50	38,110	0.50	38,110	0.50
HUMAN RESOURCES MGR B2	32,423	0.50	32,882	0.50	33,696	0.50	33,696	0.50
NUTRITION/DIETARY SVCS MGR B1	54,363	1.00	55,405	1.00	55,450	1.00	55,450	1.00
MENTAL HEALTH MGR B1	116,775	1.90	125,596	2.00	124,380	2.00	124,380	2.00
MENTAL HEALTH MGR B2	79,888	1.38	88,327	1.50	88,910	1.50	88,910	1.50
MENTAL HEALTH MGR B3	80,792	1.13	148,452	2.00	70,000	1.00	70,000	1.00
REGISTERED NURSE MANAGER B3	70,658	0.88	0	0.00	80,752	1.00	80,752	1.00

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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								
CORE								
ASSOCIATE COUNSEL	13,899	0.23	0	0.00	0	0.00	0	0.00
PROGRAM CONSULTANT	1,502	0.03	0	0.00	14,177	0.23	14,177	0.23
INSTITUTION SUPERINTENDENT	80,764	1.00	80,764	1.00	80,764	1.00	80,764	1.00
PASTORAL COUNSELOR	24,927	0.61	25,540	0.58	25,540	0.58	25,540	0.58
CLERK	10,344	0.48	0	0.00	0	0.00	0	0.00
TYPIST	20,453	0.89	12,132	0.49	12,132	0.49	12,132	0.49
OFFICE WORKER MISCELLANEOUS	15,081	0.58	28,531	0.63	28,531	0.63	28,531	0.63
DATA PROCESSOR TECHNICAL	13,923	0.26	14,470	0.25	14,470	0.25	14,470	0.25
PERSONNEL ANALYST	8,064	0.25	0	0.00	0	0.00	0	0.00
MANAGER	7,879	0.12	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	240	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	268	0.01	0	0.00	0	0.00	0	0.00
COOK	865	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	5,559	0.03	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	330,136	1.92	418,780	2.50	337,945	2.00	401,826	2.00
MEDICAL ADMINISTRATOR	21,832	0.10	22,918	0.20	22,918	0.20	22,918	0.20
SPECIAL ASST OFFICIAL & ADMSTR	45,413	0.50	45,413	0.50	45,413	0.50	45,413	0.50
SPECIAL ASST OFFICE & CLERICAL	38,687	1.00	39,429	1.00	39,461	1.00	39,461	1.00
DIRECT CARE AIDE	3,594	0.15	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,093	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8,756	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	11,603	0.08	0	0.00	0	0.00	0	0.00
PHARMACIST	4,960	0.03	0	0.00	0	0.00	0	0.00
SECURITY GUARD	14,043	0.46	24,462	0.25	24,462	0.25	24,462	0.25
TOTAL - PS	**6,275,241**	**176.06**	**6,590,047**	**178.50**	**6,590,047**	**178.50**	**6,653,928**	**178.50**
TRAVEL, IN-STATE	1,184	0.00	2,890	0.00	2,890	0.00	2,890	0.00
TRAVEL, OUT-OF-STATE	0	0.00	95	0.00	95	0.00	95	0.00
SUPPLIES	373,318	0.00	338,417	0.00	338,417	0.00	338,417	0.00
PROFESSIONAL DEVELOPMENT	29,820	0.00	16,196	0.00	16,196	0.00	16,196	0.00
COMMUNICATION SERV & SUPP	63,424	0.00	78,241	0.00	78,241	0.00	78,241	0.00
PROFESSIONAL SERVICES	1,474,778	0.00	1,432,127	0.00	1,432,127	0.00	1,432,127	0.00
HOUSEKEEPING & JANITORIAL SERV	19,164	0.00	27,339	0.00	27,339	0.00	27,339	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
METRO ST LOUIS PSYCH CENTER								
CORE								
M&R SERVICES	26,844	0.00	49,166	0.00	49,166	0.00	49,166	0.00
MOTORIZED EQUIPMENT	17,863	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,307	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	26,516	0.00	1,499	0.00	1,499	0.00	1,499	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	200	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,464	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	6,609	0.00	13,765	0.00	13,765	0.00	13,765	0.00
TOTAL - EE	**2,044,491**	**0.00**	**1,962,835**	**0.00**	**1,962,835**	**0.00**	**1,962,835**	**0.00**
DEBT SERVICE	2,973	0.00	3,964	0.00	3,964	0.00	3,964	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	**2,973**	**0.00**	**4,964**	**0.00**	**4,964**	**0.00**	**4,964**	**0.00**
GRAND TOTAL	**$8,322,705**	**176.06**	**$8,557,846**	**178.50**	**$8,557,846**	**178.50**	**$8,621,727**	**178.50**
GENERAL REVENUE	**$8,057,164**	**167.54**	**$8,261,875**	**172.00**	**$8,261,875**	**172.00**	**$8,261,875**	**172.00**
FEDERAL FUNDS	**$265,541**	**8.52**	**$295,971**	**6.50**	**$295,971**	**6.50**	**$359,852**	**6.50**
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								
CORE								
SECURITY OFCR I	177	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	7,392	0.33	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	1,273	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	717	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	14	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,994	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	25	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	6,079	0.11	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	18,009	0.00	18,009	0.00	18,009	0.00
TOTAL - PS	**17,671**	**0.55**	**18,009**	**0.00**	**18,009**	**0.00**	**18,009**	**0.00**
GRAND TOTAL	**$17,671**	**0.55**	**$18,009**	**0.00**	**$18,009**	**0.00**	**$18,009**	**0.00**
GENERAL REVENUE	**$16,544**	**0.52**	**$16,861**	**0.00**	**$16,861**	**0.00**	**$16,861**	**0.00**
FEDERAL FUNDS	**$1,127**	**0.03**	**$1,148**	**0.00**	**$1,148**	**0.00**	**$1,148**	**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								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,399	0.06	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	369	0.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	49,005	1.78	55,573	2.00	55,573	2.00	55,573	2.00
SR OFC SUPPORT ASST (STENO)	1,998	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	206,844	9.30	255,828	10.60	255,828	10.60	255,828	10.60
SR OFC SUPPORT ASST (KEYBRD)	178,725	7.28	189,322	7.00	189,322	7.00	189,322	7.00
STORES CLERK	29,572	1.41	21,469	1.00	21,469	1.00	21,469	1.00
STOREKEEPER I	7,422	0.30	0	0.00	0	0.00	0	0.00
STOREKEEPER II	4,032	0.13	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	4,838	0.15	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	3,961	0.19	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	46,358	1.86	25,078	1.00	25,078	1.00	25,078	1.00
ACCOUNTANT I	26,279	0.88	15,070	0.50	15,070	0.50	15,070	0.50
ACCOUNTANT II	7,701	0.19	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	46,039	1.00	44,209	1.00	44,209	1.00	44,209	1.00
PERSONNEL ANAL II	10,011	0.24	0	0.00	0	0.00	0	0.00
TRAINING TECH II	38,700	1.00	42,485	1.00	42,485	1.00	42,485	1.00
EXECUTIVE I	29,580	1.00	30,527	1.00	30,527	1.00	30,527	1.00
HOSPITAL MANAGEMENT ASST	2,214	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	37,968	1.00	37,856	1.00	37,856	1.00	37,856	1.00
REIMBURSEMENT OFFICER I	39,319	1.38	29,778	1.00	29,778	1.00	29,778	1.00
REIMBURSEMENT OFFICER II	6,048	0.19	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	7,099	0.24	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	246	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	154,190	7.32	163,119	8.05	163,119	8.05	163,119	8.05
CUSTODIAL WORK SPV	25,272	1.00	25,042	1.00	25,042	1.00	25,042	1.00
HOUSEKEEPER I	2,257	0.08	0	0.00	0	0.00	0	0.00
COOK I	95,356	4.60	96,609	4.50	96,609	4.50	96,609	4.50
COOK II	27,212	1.19	23,816	1.00	23,816	1.00	23,816	1.00
COOK III	5,022	0.19	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	20,523	0.84	24,477	1.00	24,477	1.00	24,477	1.00
FOOD SERVICE HELPER I	406,758	19.44	396,057	19.00	396,057	19.00	396,057	19.00

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								
CORE								
FOOD SERVICE HELPER II	44,663	2.00	67,262	3.00	67,262	3.00	67,262	3.00
DIETITIAN I	22,198	0.56	0	0.00	0	0.00	0	0.00
DIETITIAN II	5,180	0.11	44,220	1.00	44,220	1.00	44,220	1.00
ACADEMIC TEACHER III	35,952	1.00	36,641	1.00	36,641	1.00	36,641	1.00
DENTAL ASST	17,686	0.68	13,351	0.50	13,351	0.50	13,351	0.50
DENTIST III	37,260	0.39	0	0.00	0	0.00	0	0.00
PHYSICIAN	108,520	0.99	109,523	1.00	109,523	1.00	109,523	1.00
SECURITY AIDE I PSY	3,884,240	139.42	4,088,192	142.47	4,088,192	142.47	4,088,192	142.47
SECURITY AIDE II PSY	996,761	31.72	1,145,356	35.48	1,145,356	35.48	1,145,356	35.48
SECURITY AIDE III PSY	28,310	0.83	74,562	2.00	74,562	2.00	74,562	2.00
PSYCHIATRIC TECHNICIAN I	10,157	0.49	0	0.00	0	0.00	0	0.00
LPN I GEN	4,359	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	87,100	2.22	251,730	6.00	0	0.00	0	0.00
REGISTERED NURSE II	17,238	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	137,255	2.82	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	35,060	0.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	15,227	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	8,210	0.13	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	143,088	2.00	143,226	2.00	143,226	2.00	143,226	2.00
REGISTERED NURSE	85,223	1.72	0	0.00	251,730	6.00	251,730	6.00
REGISTERED NURSE SENIOR	975,724	19.84	1,245,611	24.02	1,245,611	24.02	1,245,611	24.02
REGISTERED NURSE - CLIN OPERS	90,781	1.63	280,250	5.00	112,100	2.00	112,100	2.00
REGISTERED NURSE SUPERVISOR	257,938	4.37	0	0.00	168,150	3.00	168,150	3.00
PSYCHOLOGIST I	164,191	2.67	370,006	6.00	370,006	6.00	370,006	6.00
PSYCHOLOGIST II	67,080	1.00	136,417	2.00	68,208	1.00	68,208	1.00
ACTIVITY AIDE I	11,588	0.51	22,465	1.00	22,465	1.00	22,465	1.00
ACTIVITY AIDE II	141,293	5.60	142,501	6.00	142,501	6.00	142,501	6.00
ACTIVITY AIDE III	28,896	1.00	25,770	1.00	25,770	1.00	25,770	1.00
ACTIVITY THERAPY COOR	56,688	1.00	59,264	1.00	59,264	1.00	59,264	1.00
WORK THERAPY SPECIALIST II	21,912	0.83	28,482	1.00	28,482	1.00	28,482	1.00
LICENSED PROFESSIONAL CNSLR I	18,984	0.50	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	20,106	0.50	96,571	2.00	96,571	2.00	96,571	2.00

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								
CORE								
WORKSHOP PROGRAM COOR	32,302	0.92	40,180	1.00	40,180	1.00	40,180	1.00
RECREATIONAL THER I	51,936	1.60	39,238	1.00	39,238	1.00	39,238	1.00
RECREATIONAL THER II	42,504	1.00	47,408	1.00	47,408	1.00	47,408	1.00
RECREATIONAL THER III	0	0.00	52,134	1.00	52,134	1.00	52,134	1.00
SUBSTANCE ABUSE CNSLR III	42,504	1.00	43,323	1.00	43,323	1.00	43,323	1.00
UNIT PROGRAM SPV MH	253,576	6.76	278,906	7.00	278,906	7.00	278,906	7.00
QUALITY ASSURANCE SPEC MH	37,512	0.83	46,865	1.00	46,865	1.00	46,865	1.00
CLINICAL CASEWORK ASST II	30,686	0.90	35,306	1.00	35,306	1.00	35,306	1.00
CLINICAL SOCIAL WORK SPEC	47,184	1.00	47,970	1.00	47,970	1.00	47,970	1.00
LICENSED CLINICAL SOCIAL WKR	108,854	2.37	82,451	2.00	82,451	2.00	82,451	2.00
CLIN CASEWORK PRACTITIONER I	46,301	1.42	87,492	2.00	87,492	2.00	87,492	2.00
CLIN CASEWORK PRACTITIONER II	102,651	2.61	125,377	3.00	115,377	3.00	115,377	3.00
CLINICAL SOCIAL WORK SPV	49,104	1.00	49,008	1.00	49,008	1.00	49,008	1.00
INVESTIGATOR I	13,558	0.46	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	3,848	0.10	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	10,413	0.18	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	36,738	0.50	36,738	0.50	36,738	0.50
HUMAN RESOURCES MGR B2	29,929	0.46	33,578	0.50	33,578	0.50	33,578	0.50
NUTRITION/DIETARY SVCS MGR B1	10,414	0.19	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	155,023	2.91	171,773	3.33	171,773	3.33	171,773	3.33
MENTAL HEALTH MGR B2	34,045	0.53	33,262	0.50	33,262	0.50	33,262	0.50
MENTAL HEALTH MGR B3	74,757	1.03	139,966	2.00	139,966	2.00	139,966	2.00
REGISTERED NURSE MANAGER B1	89,910	1.52	124,309	2.00	124,309	2.00	124,309	2.00
REGISTERED NURSE MANAGER B2	45,837	0.70	66,859	1.00	66,859	1.00	66,859	1.00
REGISTERED NURSE MANAGER B3	12,388	0.16	0	0.00	0	0.00	0	0.00
PARALEGAL	38,000	1.00	40,767	1.00	40,767	1.00	40,767	1.00
PASTORAL COUNSELOR	18,028	0.50	18,325	0.50	18,325	0.50	18,325	0.50
CLIENT/PATIENT WORKER	30,356	0.00	18,915	2.00	18,915	2.00	18,915	2.00
OFFICE WORKER MISCELLANEOUS	2,148	0.09	12,740	0.50	12,740	0.50	12,740	0.50
MISCELLANEOUS PROFESSIONAL	19,813	0.44	0	0.00	0	0.00	0	0.00
DENTIST	14,997	0.11	55,700	0.50	55,700	0.50	55,700	0.50
STAFF PHYSICIAN SPECIALIST	504,554	2.64	586,703	2.70	586,703	2.70	586,703	2.70

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								
CORE								
SPECIAL ASST OFFICIAL & ADMSTR	139,802	1.63	131,527	1.50	131,527	1.50	131,527	1.50
SPECIAL ASST PROFESSIONAL	80,000	1.00	0	0.00	78,209	1.00	78,209	1.00
SPECIAL ASST OFFICE & CLERICAL	40,702	1.17	34,679	1.00	34,679	1.00	34,679	1.00
DIRECT CARE AIDE	14,800	0.44	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,132	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	11,037	0.19	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	28,098	0.46	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	31,106	0.79	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	11,941	0.77	0	0.00	0	0.00	0	0.00
BEAUTICIAN	14,597	0.42	0	0.00	0	0.00	0	0.00
TOTAL - PS	**11,465,160**	**334.14**	**12,339,214**	**347.65**	**12,339,214**	**347.65**	**12,339,214**	**347.65**
TRAVEL, IN-STATE	14,767	0.00	3,420	0.00	13,420	0.00	13,420	0.00
TRAVEL, OUT-OF-STATE	703	0.00	360	0.00	360	0.00	360	0.00
SUPPLIES	1,207,680	0.00	899,676	0.00	1,199,676	0.00	1,199,676	0.00
PROFESSIONAL DEVELOPMENT	16,562	0.00	13,506	0.00	13,506	0.00	13,506	0.00
COMMUNICATION SERV & SUPP	41,538	0.00	37,445	0.00	37,445	0.00	37,445	0.00
PROFESSIONAL SERVICES	1,661,467	0.00	2,329,991	0.00	1,875,991	0.00	1,875,991	0.00
HOUSEKEEPING & JANITORIAL SERV	12,096	0.00	15,000	0.00	15,000	0.00	15,000	0.00
M&R SERVICES	30,040	0.00	500	0.00	25,500	0.00	25,500	0.00
OFFICE EQUIPMENT	54,633	0.00	2,500	0.00	27,500	0.00	27,500	0.00
OTHER EQUIPMENT	83,190	0.00	2,500	0.00	42,500	0.00	42,500	0.00
PROPERTY & IMPROVEMENTS	27,532	0.00	500	0.00	25,500	0.00	25,500	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	16,991	0.00	1,500	0.00	15,500	0.00	15,500	0.00
MISCELLANEOUS EXPENSES	42,578	0.00	25,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	**3,209,777**	**0.00**	**3,332,898**	**0.00**	**3,332,898**	**0.00**	**3,332,898**	**0.00**
GRAND TOTAL	**$14,674,937**	**334.14**	**$15,672,112**	**347.65**	**$15,672,112**	**347.65**	**$15,672,112**	**347.65**
GENERAL REVENUE	**$14,650,079**	**333.74**	**$15,644,474**	**347.00**	**$15,644,474**	**347.00**	**$15,644,474**	**347.00**
FEDERAL FUNDS	**$24,858**	**0.40**	**$27,638**	**0.65**	**$27,638**	**0.65**	**$27,638**	**0.65**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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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								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	5	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	11	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	19	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	11	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	47	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	193	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	122	0.00	0	0.00	0	0.00	0	0.00
COOK I	309	0.01	0	0.00	0	0.00	0	0.00
COOK II	349	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	757	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	239	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN I	17	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	102	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	56,775	2.03	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	9,892	0.31	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	131	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	822	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	212	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,856	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	413	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	6,687	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	953	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	668	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	680	0.03	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	641	0.02	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	8	0.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	81	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	166	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	16	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	58	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	372	0.01	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
SEMO MHC-SORTS OVERTIME								
CORE								
OTHER	0	0.00	84,194	0.00	84,194	0.00	84,194	0.00
TOTAL - PS	82,612	2.73	84,194	0.00	84,194	0.00	84,194	0.00
GRAND TOTAL	$82,612	2.73	$84,194	0.00	$84,194	0.00	$84,194	0.00
GENERAL REVENUE	$82,612	2.73	$84,194	0.00	$84,194	0.00	$84,194	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								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	107,429	4.93	123,689	5.50	123,689	5.50	123,689	5.50
SR OFC SUPPORT ASST (CLERICAL)	24,207	0.98	26,691	1.00	26,691	1.00	26,691	1.00
ADMIN OFFICE SUPPORT ASSISTANT	49,689	1.76	59,051	2.00	59,051	2.00	59,051	2.00
SR OFC SUPPORT ASST (STENO)	50,022	1.93	52,124	2.00	52,124	2.00	52,124	2.00
OFFICE SUPPORT ASST (KEYBRD)	330,321	14.39	366,222	15.25	366,222	15.25	366,222	15.25
SR OFC SUPPORT ASST (KEYBRD)	213,608	8.49	248,949	9.50	248,949	9.50	248,949	9.50
STORES CLERK	54,195	2.51	67,077	3.00	67,077	3.00	67,077	3.00
STOREKEEPER I	42,177	1.70	53,534	2.00	53,534	2.00	53,534	2.00
STOREKEEPER II	28,224	0.88	30,844	1.00	30,844	1.00	30,844	1.00
SUPPLY MANAGER I	27,418	0.85	31,660	1.00	31,660	1.00	31,660	1.00
ACCOUNT CLERK I	17,226	0.81	21,091	1.00	21,091	1.00	21,091	1.00
ACCOUNT CLERK II	98,325	3.92	130,081	5.00	130,081	5.00	130,081	5.00
ACCOUNTANT I	64,574	2.13	78,119	2.50	78,119	2.50	78,119	2.50
ACCOUNTANT II	26,934	0.65	40,225	1.00	40,225	1.00	40,225	1.00
PERSONNEL ANAL II	31,701	0.76	41,193	1.00	41,193	1.00	41,193	1.00
TRAINING TECH II	60,797	1.51	60,749	1.50	60,749	1.50	60,749	1.50
TRAINING TECH III	46,248	1.00	46,863	1.00	46,863	1.00	46,863	1.00
HOSPITAL MANAGEMENT ASST	56,826	0.96	57,767	1.00	57,767	1.00	57,767	1.00
HEALTH INFORMATION TECH II	34,032	1.00	32,412	1.00	32,412	1.00	32,412	1.00
HEALTH INFORMATION ADMIN II	48,084	1.00	49,010	1.00	49,010	1.00	49,010	1.00
REIMBURSEMENT OFFICER I	46,469	1.63	58,826	2.00	58,826	2.00	58,826	2.00
REIMBURSEMENT OFFICER II	26,208	0.81	32,979	1.00	32,979	1.00	32,979	1.00
PERSONNEL CLERK	22,595	0.76	30,146	1.00	30,146	1.00	30,146	1.00
SECURITY OFCR I	202,706	8.17	201,591	8.00	201,591	8.00	201,591	8.00
SECURITY OFCR II	21,960	0.83	26,857	1.00	26,857	1.00	26,857	1.00
SECURITY OFCR III	32,610	0.99	32,663	1.00	32,663	1.00	32,663	1.00
CUSTODIAL WORKER I	319,145	16.09	324,719	16.50	324,719	16.50	324,719	16.50
CUSTODIAL WORKER II	42,332	1.95	45,528	2.00	45,528	2.00	45,528	2.00
HOUSEKEEPER I	27,839	0.93	30,787	1.00	30,787	1.00	30,787	1.00
COOK I	98,963	4.70	107,249	5.00	107,249	5.00	107,249	5.00
COOK II	19,637	0.81	24,626	1.00	24,626	1.00	24,626	1.00
COOK III	21,762	0.81	27,297	1.00	27,297	1.00	27,297	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
SOUTHEAST MO MHC								
CORE								
DINING ROOM SPV	21,692	0.96	25,436	1.00	25,436	1.00	25,436	1.00
FOOD SERVICE HELPER I	328,871	16.82	382,372	19.00	382,372	19.00	382,372	19.00
FOOD SERVICE HELPER II	64,128	3.00	69,345	3.00	69,345	3.00	69,345	3.00
DIETITIAN I	13,532	0.34	0	0.00	40,037	1.00	40,037	1.00
DIETITIAN II	40,848	0.89	43,037	1.00	0	0.00	0	0.00
DIETITIAN III	0	0.00	43,037	1.00	46,037	1.00	46,037	1.00
ACADEMIC TEACHER III	35,952	1.00	45,068	1.00	45,068	1.00	45,068	1.00
SPECIAL EDUC TEACHER I	16,663	0.56	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	12,860	0.37	0	0.00	36,635	1.00	36,635	1.00
SPECIAL EDUC TEACHER III	0	0.00	36,635	1.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH I	21,984	1.00	22,414	1.00	22,414	1.00	22,414	1.00
PHYSICIAN	489,366	3.67	377,680	3.58	377,680	3.58	377,680	3.58
PSYCHIATRIST II	71,163	0.46	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	190,718	1.24	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	334,406	11.82	383,172	13.00	383,172	13.00	383,172	13.00
SECURITY AIDE II PSY	64,461	1.90	105,335	3.00	105,335	3.00	105,335	3.00
PSYCHIATRIC TECHNICIAN I	3,213,386	151.96	3,085,739	150.98	3,085,739	150.98	3,085,739	150.98
PSYCHIATRIC TECHNICIAN II	508,052	21.04	526,713	21.70	526,713	21.70	526,713	21.70
LPN I GEN	13,690	0.46	0	0.00	0	0.00	0	0.00
LPN II GEN	171,355	5.23	175,324	5.50	175,324	5.50	175,324	5.50
REGISTERED NURSE I	311,450	6.84	587,370	14.00	0	0.00	0	0.00
REGISTERED NURSE II	44,025	0.85	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	252,776	4.94	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	68,891	1.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	23,013	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	8,210	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	414,687	8.32	0	0.00	587,370	14.00	587,370	14.00
REGISTERED NURSE SENIOR	1,688,707	33.27	2,061,019	43.11	2,061,019	43.11	2,061,019	43.11
REGISTERED NURSE - CLIN OPERS	142,803	2.60	442,558	8.72	152,258	3.00	152,258	3.00
REGISTERED NURSE SUPERVISOR	305,969	4.79	0	0.00	287,255	5.66	287,255	5.66
ASSOC PSYCHOLOGIST II	34,842	0.77	45,933	1.00	45,933	1.00	45,933	1.00
PSYCHOLOGIST I	48,413	0.82	106,369	2.00	106,369	2.00	106,369	2.00

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								
CORE								
PSYCHOLOGIST II	80,935	1.19	169,327	3.00	169,327	3.00	169,327	3.00
ACTIVITY AIDE II	180,426	7.82	181,762	8.00	181,762	8.00	181,762	8.00
WORK THERAPY SPECIALIST II	53,388	2.00	59,211	2.00	59,211	2.00	59,211	2.00
WORKSHOP SPV II	27,132	1.00	25,854	1.00	25,854	1.00	25,854	1.00
COUNSELOR IN TRAINING	59,325	1.87	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	30,159	0.75	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	169,320	4.00	260,181	6.00	260,181	6.00	260,181	6.00
WORKSHOP PROGRAM COOR	35,952	1.00	80,360	2.00	80,360	2.00	80,360	2.00
MUSIC THER I	55,439	1.75	65,074	2.00	65,074	2.00	65,074	2.00
MUSIC THER III	37,296	1.00	35,518	1.00	35,518	1.00	35,518	1.00
RECREATIONAL THER I	182,403	5.71	195,227	6.00	195,227	6.00	195,227	6.00
RECREATIONAL THER II	151,836	4.00	153,481	4.00	153,481	4.00	153,481	4.00
SUBSTANCE ABUSE CNSLR II	9,867	0.25	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	56,792	2.58	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	33,732	1.33	95,268	4.00	95,268	4.00	95,268	4.00
BEHAVIORAL TECHNICIAN SUPV	24,747	0.92	29,159	1.00	29,159	1.00	29,159	1.00
PROGRAM SPECIALIST I MH	119,502	2.80	126,539	2.70	126,539	2.70	126,539	2.70
PROGRAM SPECIALIST II MH	51,156	1.00	51,033	1.00	51,033	1.00	51,033	1.00
QUALITY ASSURANCE SPEC MH	45,984	1.00	46,862	1.00	46,862	1.00	46,862	1.00
CLINICAL CASEWORK ASST I	28,360	0.83	29,393	1.00	29,393	1.00	29,393	1.00
CLINICAL CASEWORK ASST II	158,037	5.04	197,088	6.00	197,088	6.00	197,088	6.00
LICENSED CLINICAL SOCIAL WKR	217,288	5.14	246,006	6.00	246,006	6.00	246,006	6.00
CLIN CASEWORK PRACTITIONER I	116,706	3.58	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	104,301	2.91	190,424	5.00	190,424	5.00	190,424	5.00
CLINICAL SOCIAL WORK SPV	103,989	2.24	137,783	3.00	137,783	3.00	137,783	3.00
MOTOR VEHICLE DRIVER	71,306	3.01	71,723	3.00	71,723	3.00	71,723	3.00
FIRE & SAFETY SPEC	35,620	0.90	39,377	1.00	39,377	1.00	39,377	1.00
COSMETOLOGIST	23,400	1.00	25,854	1.00	25,854	1.00	25,854	1.00
FISCAL & ADMINISTRATIVE MGR B1	43,101	0.76	56,426	1.00	56,426	1.00	56,426	1.00
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	36,737	0.50	36,737	0.50	36,737	0.50
HUMAN RESOURCES MGR B2	29,929	0.46	32,081	0.50	32,081	0.50	32,081	0.50
NUTRITION/DIETARY SVCS MGR B1	45,128	0.81	53,192	1.00	53,192	1.00	53,192	1.00

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								
CORE								
MENTAL HEALTH MGR B1	166,163	3.13	240,921	4.34	222,046	4.00	222,046	4.00
MENTAL HEALTH MGR B2	103,200	1.59	167,543	2.50	134,033	2.00	134,033	2.00
MENTAL HEALTH MGR B3	7,339	0.09	76,894	1.00	76,894	1.00	76,894	1.00
REGISTERED NURSE MANAGER B1	159,993	2.63	182,148	3.10	176,248	3.00	176,248	3.00
REGISTERED NURSE MANAGER B2	103,409	1.59	65,099	1.00	65,099	1.00	65,099	1.00
REGISTERED NURSE MANAGER B3	56,944	0.73	0	0.00	61,330	1.00	61,330	1.00
INSTITUTION SUPERINTENDENT	81,878	1.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	18,029	0.50	18,325	0.50	18,325	0.50	18,325	0.50
CLIENT/PATIENT WORKER	222,892	0.00	101,620	7.48	101,620	7.48	101,620	7.48
OFFICE WORKER MISCELLANEOUS	21,727	1.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,333	0.16	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	885,024	4.66	1,164,230	10.54	1,164,230	10.54	1,184,417	9.54
CONSULTING PHYSICIAN	65,486	0.44	165,500	2.00	165,500	2.00	165,500	2.00
SPECIAL ASST OFFICIAL & ADMSTR	45,413	0.50	128,693	1.50	128,693	1.50	128,693	1.50
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	105,000	1.00
SPECIAL ASST OFFICE & CLERICAL	63,045	1.83	71,841	2.00	71,841	2.00	71,841	2.00
DIRECT CARE AIDE	2,049	0.07	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	518	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,547	0.07	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	30,208	0.77	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	53,950	3.46	0	0.00	0	0.00	0	0.00
PHARMACIST	5,252	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	**15,773,759**	**471.65**	**16,198,929**	**503.00**	**16,198,929**	**503.00**	**16,324,116**	**503.00**
TRAVEL, IN-STATE	14,217	0.00	12,023	0.00	12,023	0.00	12,023	0.00
TRAVEL, OUT-OF-STATE	0	0.00	270	0.00	270	0.00	270	0.00
SUPPLIES	1,157,118	0.00	1,066,323	0.00	1,066,323	0.00	1,066,323	0.00
PROFESSIONAL DEVELOPMENT	27,389	0.00	22,800	0.00	22,800	0.00	22,800	0.00
COMMUNICATION SERV & SUPP	99,510	0.00	110,990	0.00	110,990	0.00	110,990	0.00
PROFESSIONAL SERVICES	1,307,693	0.00	1,439,481	0.00	1,439,481	0.00	1,439,481	0.00
HOUSEKEEPING & JANITORIAL SERV	2,068	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	42,562	0.00	40,335	0.00	40,335	0.00	40,335	0.00
OFFICE EQUIPMENT	12,390	0.00	33,000	0.00	33,000	0.00	33,000	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
SOUTHEAST MO MHC								
CORE								
OTHER EQUIPMENT	143,562	0.00	120,596	0.00	120,596	0.00	120,596	0.00
PROPERTY & IMPROVEMENTS	6,397	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	9,060	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	7,477	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	88,601	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	2,918,044	0.00	2,873,318	0.00	2,873,318	0.00	2,873,318	0.00
GRAND TOTAL	$18,691,803	471.65	$19,072,247	503.00	$19,072,247	503.00	$19,197,434	503.00
GENERAL REVENUE	$18,356,536	471.02	$18,619,538	502.25	$18,619,538	502.25	$18,619,538	502.25
FEDERAL FUNDS	$335,267	0.63	$452,709	0.75	$452,709	0.75	$577,896	0.75
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
SE MO MHC OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	267	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	556	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	118	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	641	0.03	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	318	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	53	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	259	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH II	455	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	70	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	156	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	626	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	62	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	8	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	824	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	56	0.00	0	0.00	0	0.00	0	0.00
COOK I	590	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	1,081	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	429	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN I	135	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	150	0.00	0	0.00	0	0.00	0	0.00
PHYSICIAN	877	0.01	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	430	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	5,001	0.18	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	67	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	74,788	3.52	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	8,793	0.36	0	0.00	0	0.00	0	0.00
LPN I GEN	219	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	3,247	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	7,935	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,746	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	9,050	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	287	0.01	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								
CORE								
REGISTERED NURSE	3,528	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	28,803	0.58	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,261	0.02	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	715	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	6	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	77	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	186	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	38	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	121	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	92	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	55	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	147	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	171	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	35	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	282	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,086	0.08	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,904	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	19	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	161,860	0.00	161,860	0.00	161,860	0.00
TOTAL - PS	**158,820**	**5.65**	**161,860**	**0.00**	**161,860**	**0.00**	**161,860**	**0.00**
GRAND TOTAL	**$158,820**	**5.65**	**$161,860**	**0.00**	**$161,860**	**0.00**	**$161,860**	**0.00**
GENERAL REVENUE	**$158,820**	**5.65**	**$161,860**	**0.00**	**$161,860**	**0.00**	**$161,860**	**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
SEMO - PUB BLDG								
CORE								
SUPPLIES	1,097	0.00	32,000	0.00	32,000	0.00	32,000	0.00
PROFESSIONAL SERVICES	6,643	0.00	5,500	0.00	5,500	0.00	5,500	0.00
HOUSEKEEPING & JANITORIAL SERV	18,006	0.00	16,000	0.00	16,000	0.00	16,000	0.00
M&R SERVICES	11,901	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	8,179	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	579	0.00	579	0.00	579	0.00
MISCELLANEOUS EXPENSES	0	0.00	14	0.00	14	0.00	14	0.00
TOTAL - EE	**45,826**	**0.00**	**55,593**	**0.00**	**55,593**	**0.00**	**55,593**	**0.00**
GRAND TOTAL	**$45,826**	**0.00**	**$55,593**	**0.00**	**$55,593**	**0.00**	**$55,593**	**0.00**
GENERAL REVENUE	**$45,826**	**0.00**	**$55,593**	**0.00**	**$55,593**	**0.00**	**$55,593**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	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								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,960	1.00	25,438	1.00	25,464	1.00	25,464	1.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,047	1.00	25,068	1.00	25,068	1.00
ADMIN OFFICE SUPPORT ASSISTANT	118,253	3.77	127,094	4.00	127,094	4.00	127,094	4.00
SR OFC SUPPORT ASST (STENO)	16,601	0.54	31,076	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	167,370	6.77	176,173	7.00	150,858	6.00	150,858	6.00
SR OFC SUPPORT ASST (KEYBRD)	207,855	8.03	211,873	8.00	249,078	9.50	249,078	9.50
OFFICE SERVICES ASST	60,141	1.99	61,676	2.00	63,684	2.00	63,684	2.00
STORES CLERK	23,075	1.00	23,506	1.00	23,520	1.00	23,520	1.00
STOREKEEPER I	54,252	2.00	55,292	2.00	55,344	2.00	55,344	2.00
STOREKEEPER II	31,176	1.00	31,774	1.00	31,800	1.00	31,800	1.00
ACCOUNT CLERK I	24,576	1.00	25,047	1.00	25,068	1.00	25,068	1.00
ACCOUNT CLERK II	144,995	5.67	158,988	6.00	158,988	6.00	158,988	6.00
ACCOUNTANT I	59,878	1.79	110,082	3.00	110,082	3.00	110,082	3.00
ACCOUNTANT II	45,984	1.00	46,865	1.00	46,908	1.00	46,908	1.00
PERSONNEL ANAL II	45,060	1.00	45,924	1.00	45,960	1.00	45,960	1.00
EXECUTIVE II	91,968	2.00	93,731	2.00	46,904	1.00	46,904	1.00
MANAGEMENT ANALYSIS SPEC I	46,061	1.00	46,865	1.00	46,908	1.00	46,908	1.00
MANAGEMENT ANALYSIS SPEC II	49,104	1.00	50,045	1.00	50,088	1.00	50,088	1.00
REIMBURSEMENT OFFICER I	29,580	1.00	30,679	1.00	30,679	1.00	30,679	1.00
REIMBURSEMENT OFFICER III	39,468	1.00	40,224	1.00	40,260	1.00	40,260	1.00
PERSONNEL CLERK	23,141	0.83	27,725	1.00	33,516	1.00	33,516	1.00
SECURITY OFCR I	379,320	15.04	336,699	13.00	388,815	15.00	388,815	15.00
SECURITY OFCR II	109,812	4.00	114,069	4.00	112,008	4.00	112,008	4.00
CH SECURITY OFCR	31,467	1.01	31,774	1.00	31,774	1.00	31,774	1.00
CUSTODIAL WORKER I	358,779	17.15	362,430	17.00	384,048	18.00	384,048	18.00
CUSTODIAL WORKER II	71,736	3.00	73,111	3.00	73,164	3.00	73,164	3.00
CUSTODIAL WORK SPV	53,245	2.00	54,301	2.00	54,336	2.00	54,336	2.00
HOUSEKEEPER II	34,644	1.00	35,308	1.00	35,340	1.00	35,340	1.00
COOK I	20,945	0.97	21,782	1.00	22,428	1.00	22,428	1.00
COOK II	62,793	2.79	75,457	3.00	69,408	3.00	69,408	3.00
COOK III	26,784	1.00	27,297	1.00	27,324	1.00	27,324	1.00
FOOD SERVICE MGR I	38,700	1.00	39,442	1.00	39,480	1.00	39,480	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
CTR FOR BEHAVIORAL MEDICINE								
CORE								
DINING ROOM SPV	24,576	1.00	25,045	1.00	25,068	1.00	25,068	1.00
FOOD SERVICE HELPER I	191,177	9.26	190,018	9.00	190,064	9.00	190,064	9.00
FOOD SERVICE HELPER II	7,578	0.30	25,866	1.00	25,866	1.00	25,866	1.00
DIETITIAN II	40,633	1.00	40,224	1.00	45,960	1.00	45,960	1.00
MEDICAL LABORATORY TECH II	29,388	1.03	29,071	1.00	29,100	1.00	29,100	1.00
PSYCHIATRIC TECHNICIAN I	1,946,654	83.99	2,434,481	94.55	2,478,017	90.55	2,478,017	90.55
PSYCHIATRIC TECHNICIAN II	314,163	12.28	290,854	11.00	470,048	15.00	470,048	15.00
LPN I GEN	55,284	1.87	29,597	1.00	61,938	2.00	61,938	2.00
LPN II GEN	303,844	9.51	388,706	12.00	324,190	10.00	324,190	10.00
REGISTERED NURSE I	86,794	2.00	91,618	2.00	87,618	2.00	87,618	2.00
REGISTERED NURSE II	17,945	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	106,731	2.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	47,104	0.75	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	102,881	2.12	243,394	5.00	243,394	5.00	243,394	5.00
REGISTERED NURSE SENIOR	788,162	14.82	760,531	14.00	760,531	14.00	760,531	14.00
REGISTERED NURSE - CLIN OPERS	177,883	2.63	131,473	2.00	132,636	2.00	132,636	2.00
REGISTERED NURSE SUPERVISOR	164,641	2.56	279,906	4.00	273,696	4.00	273,696	4.00
PSYCHOLOGIST I	65,676	1.00	66,935	1.00	66,984	1.00	66,984	1.00
PSYCHOLOGIST II	132,821	2.00	135,300	2.00	135,408	2.00	135,408	2.00
ACTIVITY AIDE I	21,984	1.00	22,405	1.00	22,428	1.00	22,428	1.00
ACTIVITY AIDE II	33,880	1.51	46,229	2.00	46,229	2.00	46,229	2.00
ACTIVITY AIDE III	26,100	0.97	28,594	1.00	25,068	1.00	25,068	1.00
ACTIVITY THERAPY COOR	65,676	1.00	66,935	1.00	66,984	1.00	66,984	1.00
CASE MGR II DD	106	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER I	36,612	1.00	37,314	1.00	37,344	1.00	37,344	1.00
RECREATIONAL THER I	180,900	5.00	184,367	5.00	184,512	5.00	184,512	5.00
RECREATIONAL THER II	121,445	3.00	123,731	3.00	123,828	3.00	123,828	3.00
PROGRAM SPECIALIST II MH	42,504	1.00	43,319	1.00	43,356	1.00	43,356	1.00
COMM MNTL HLTH SERVICES SPV	282,128	6.00	288,053	6.00	288,288	6.00	288,288	6.00
STAFF DEVELOPMENT OFCR MH	50,995	0.98	53,201	1.00	53,244	1.00	53,244	1.00
QUALITY ASSURANCE SPEC MH	96,405	2.00	98,992	2.00	99,084	2.00	99,084	2.00
CLINICAL CASEWORK ASST I	53,361	1.93	56,380	2.00	54,648	2.00	54,648	2.00

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								
CORE								
CLINICAL CASEWORK ASST II	94,176	3.00	97,000	3.00	96,060	3.00	96,060	3.00
LICENSED CLINICAL SOCIAL WKR	244,867	5.48	228,175	5.00	250,488	5.50	250,488	5.50
CLINICAL SOCIAL WORK SPV	47,184	1.00	48,088	1.00	48,132	1.00	48,132	1.00
INVESTIGATOR I	35,952	1.00	36,641	1.00	36,672	1.00	36,672	1.00
MOTOR VEHICLE DRIVER	59,399	2.33	77,208	3.00	52,200	2.00	52,200	2.00
LOCKSMITH	34,644	1.00	35,300	1.00	35,340	1.00	35,340	1.00
FIRE & SAFETY SPEC	36,719	1.02	36,635	1.00	36,672	1.00	36,672	1.00
FISCAL & ADMINISTRATIVE MGR B1	30,810	0.50	31,401	0.50	31,426	0.50	31,426	0.50
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	37,629	0.50	37,629	0.50	37,629	0.50
HUMAN RESOURCES MGR B2	32,423	0.50	33,044	0.50	33,071	0.50	33,071	0.50
NUTRITION/DIETARY SVCS MGR B1	52,056	1.02	52,126	1.00	52,169	1.00	52,169	1.00
MENTAL HEALTH MGR B1	51,094	1.00	52,073	1.00	52,116	1.00	52,116	1.00
MENTAL HEALTH MGR B2	367,399	5.43	378,058	5.50	375,520	5.50	375,520	5.50
MENTAL HEALTH MGR B3	84,425	1.13	74,207	1.00	74,205	1.00	74,205	1.00
REGISTERED NURSE MANAGER B2	60,861	0.85	71,392	1.00	71,292	1.00	71,292	1.00
REGISTERED NURSE MANAGER B3	71,538	0.88	81,758	1.00	81,758	1.00	81,758	1.00
INSTITUTION SUPERINTENDENT	82,194	1.00	82,194	1.00	82,194	1.00	82,194	1.00
STUDENT INTERN	41,490	2.11	40,481	2.00	40,504	2.00	40,504	2.00
MISCELLANEOUS TECHNICAL	19,350	0.40	18,325	0.50	17,805	0.50	17,805	0.50
MISCELLANEOUS PROFESSIONAL	56,572	1.20	17,991	0.50	15,300	0.50	15,300	0.50
COOK	11,503	0.48	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	25,992	1.04	0	0.00	0	0.00	0	0.00
COUNSELOR	8,174	0.37	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	926,957	18.99	889,969	18.00	907,368	18.00	907,368	18.00
STAFF PHYSICIAN	26,833	0.14	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	867,128	5.02	863,710	5.00	863,710	5.00	1,058,320	5.00
SPECIAL ASST OFFICIAL & ADMSTR	57,972	0.64	45,413	0.50	45,413	0.50	45,413	0.50
SPECIAL ASST OFFICE & CLERICAL	78,339	1.96	81,426	2.00	81,493	2.00	81,493	2.00
DIRECT CARE AIDE	164,640	6.60	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	26,852	0.81	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	218,175	3.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	149,025	4.33	140,335	4.00	140,448	4.00	140,448	4.00

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								
CORE								
PHARMACIST	4,376	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	**12,239,077**	**344.00**	**12,379,912**	**342.05**	**12,579,912**	**342.05**	**12,774,522**	**342.05**
TRAVEL, IN-STATE	22,469	0.00	25,992	0.00	35,000	0.00	35,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,075	0.00	600	0.00	600	0.00
SUPPLIES	869,951	0.00	840,727	0.00	910,000	0.00	910,000	0.00
PROFESSIONAL DEVELOPMENT	22,524	0.00	21,375	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	112,195	0.00	109,850	0.00	105,000	0.00	105,000	0.00
PROFESSIONAL SERVICES	819,262	0.00	1,423,561	0.00	1,184,277	0.00	1,134,277	0.00
HOUSEKEEPING & JANITORIAL SERV	51,259	0.00	75,000	0.00	70,000	0.00	70,000	0.00
M&R SERVICES	74,366	0.00	75,700	0.00	75,700	0.00	75,700	0.00
MOTORIZED EQUIPMENT	42,772	0.00	40,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	26,065	0.00	33,000	0.00	45,000	0.00	45,000	0.00
OTHER EQUIPMENT	83,313	0.00	80,327	0.00	105,327	0.00	105,327	0.00
PROPERTY & IMPROVEMENTS	4,510	0.00	80,000	0.00	30,000	0.00	30,000	0.00
EQUIPMENT RENTALS & LEASES	45,333	0.00	76,000	0.00	51,000	0.00	51,000	0.00
MISCELLANEOUS EXPENSES	8,675	0.00	20,897	0.00	11,600	0.00	11,600	0.00
TOTAL - EE	**2,182,694**	**0.00**	**2,903,504**	**0.00**	**2,703,504**	**0.00**	**2,653,504**	**0.00**
REFUNDS	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	**0**	**0.00**	**500**	**0.00**	**500**	**0.00**	**500**	**0.00**
GRAND TOTAL	**$14,421,771**	**344.00**	**$15,283,916**	**342.05**	**$15,283,916**	**342.05**	**$15,428,526**	**342.05**
GENERAL REVENUE	**$13,899,873**	**343.48**	**$14,491,838**	**341.50**	**$14,491,838**	**341.50**	**$14,491,838**	**341.50**
FEDERAL FUNDS	**$521,898**	**0.52**	**$792,078**	**0.55**	**$792,078**	**0.55**	**$936,688**	**0.55**
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								
CORE								
STOREKEEPER I	79	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	123,671	5.38	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	29,000	1.13	0	0.00	0	0.00	0	0.00
LPN I GEN	6,854	0.23	0	0.00	0	0.00	0	0.00
LPN II GEN	11,491	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	4,346	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	2,713	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	9,204	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8,276	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	27,287	0.50	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	12,088	0.48	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,393	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,509	0.05	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	244,509	0.00	244,509	0.00	244,509	0.00
TOTAL - PS	**239,911**	**8.67**	**244,509**	**0.00**	**244,509**	**0.00**	**244,509**	**0.00**
GRAND TOTAL	**$239,911**	**8.67**	**$244,509**	**0.00**	**$244,509**	**0.00**	**$244,509**	**0.00**
GENERAL REVENUE	**$239,911**	**8.67**	**$244,509**	**0.00**	**$244,509**	**0.00**	**$244,509**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

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

	State Operated Adult Facilites								TOTAL
GR	115,521,340								115,521,340
FEDERAL	5,022,615								5,022,615
OTHER	250,000								250,000
TOTAL	120,793,955	0	0	0	0	0	0	0	120,793,955

1. What does this program do?

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

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

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

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

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

1. What does this program do? (Continued)

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

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

Sections 632.010.2 and 632.010.2(1) RSMo

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

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

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

No.

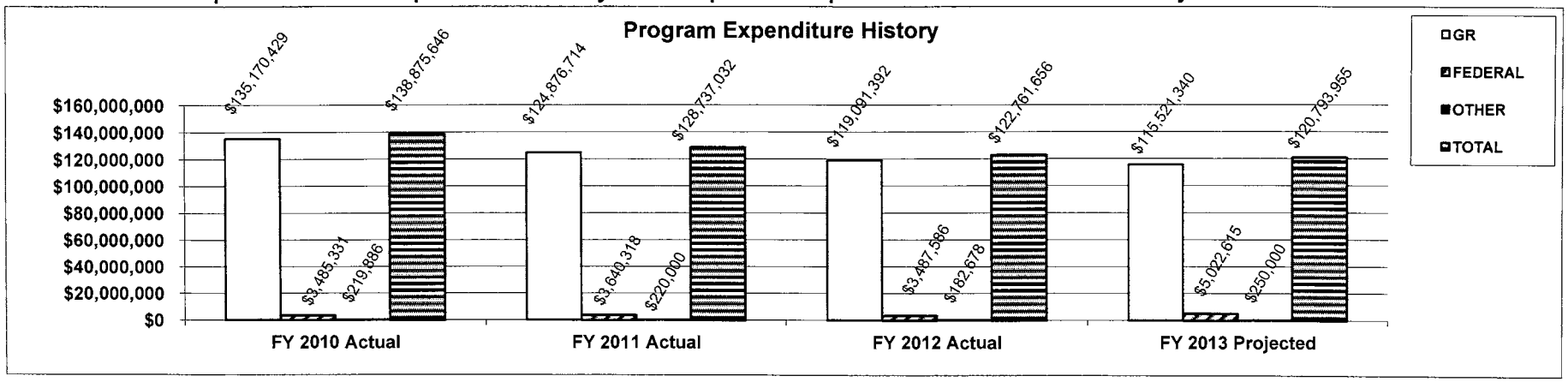
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

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

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

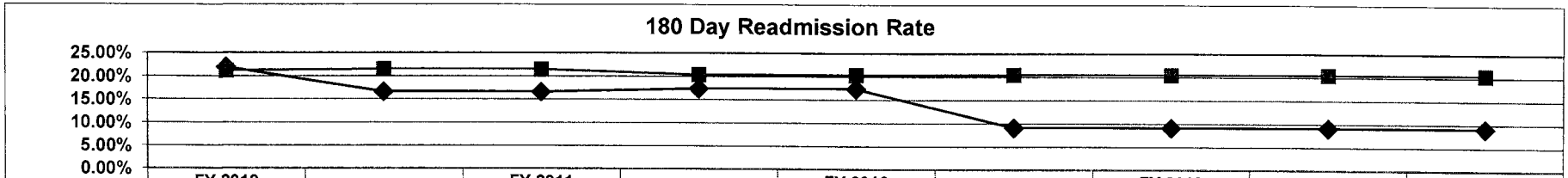


Note: Reduction of General Revenue in FY 2012 is due to the reallocation of funding to support community initiatives following Inpatient Redesign and the closure of emergency and acute inpatient services.

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

Mental Health Interagency Payment Fund (MHIPF)

7a. 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
DMH / CPS	22.00%	16.63%	16.63%	17.40%	17.40%	9.20%	9.20%	9.20%	9.20%
USA	21.20%	21.50%	21.50%	20.40%	20.40%	20.50%	20.50%	20.50%	20.50%

Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 180 days. Missouri is well below the national average which indicates successful community placements. The change in FY 2012 DMH/CPS is a direct result of the closure of acute beds in facilities and emergency rooms. Long term facilities have fewer readmissions.

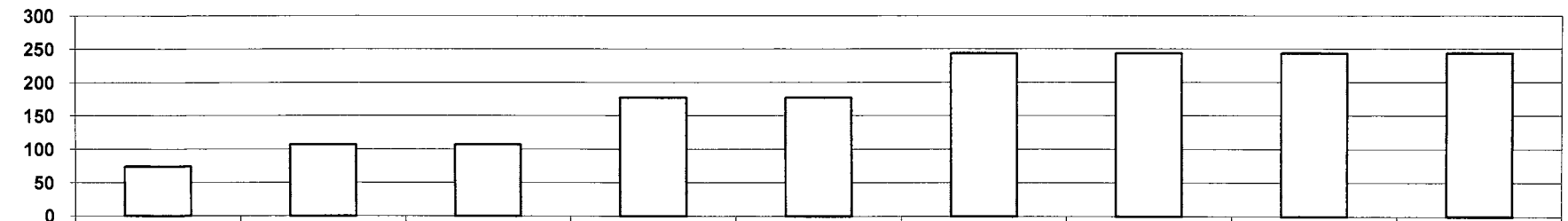
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

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

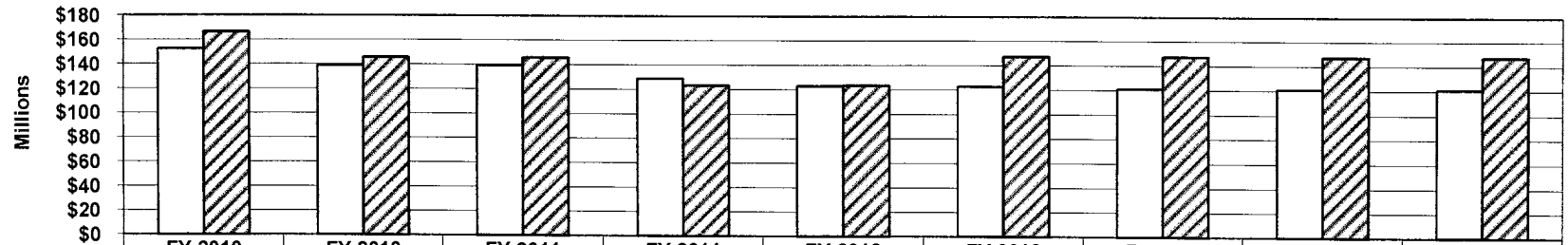
7a. Provide an effectiveness measure. (Cont.)



	FY 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
Days	74	107	107	177	177	243	243	243	243

Note: FY 2011 and FY 2012 reflect the trend of the Department in serving longer term clients and fewer acute, short term clients.

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
Expenditures	$152,394,687	$138,875,646	$139,176,705	$128,737,032	$122,900,954	$122,761,656	$120,793,955	$120,793,955	$120,793,955
Revenues	$166,334,479	$145,715,992	$145,715,992	$123,422,714	$123,422,714	$147,330,608	$147,330,608	$147,330,608	$147,330,608

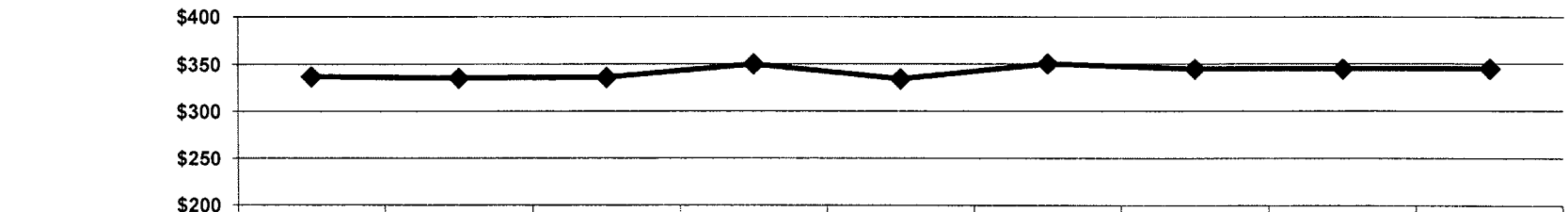
Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2011 revenue decreased due to loss of bed capacity in facilities and a Disproportionate Share review. Expenditures do not include fringe.

Department: Mental Health

Program Name: State Operated Adult Facilities

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

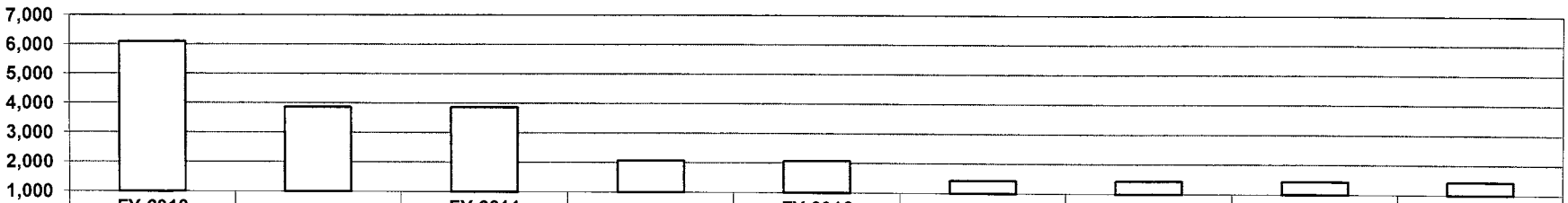
7b. Provide an efficiency measure. (Cont.)



	FY 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 Bed Day	$337	$336	$336	$350	$334	$351	$345	$345	$345

Note: The cost per bed day projections show a decline due to cost savings from brand named medications going generic in FY 2013.

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
Clients	6,100	3,866	3,866	2,076	2,076	1,439	1,439	1,439	1,439

Note: This graph represents an unduplicated count of clients served. The FY 2011 decrease in clients is due to the closure of the emergency rooms and acute care beds at Metropolitan St Louis Psychiatric Center and Southeast Missouri Mental Health Center and minimum security beds at Fulton State Hospital. In FY 2012, 16 beds were taken offline at St Louis Psychiatric Rehab Center (SLPRC) and reassigned to the Forensic Assertive Community Treatment (FACT) program.

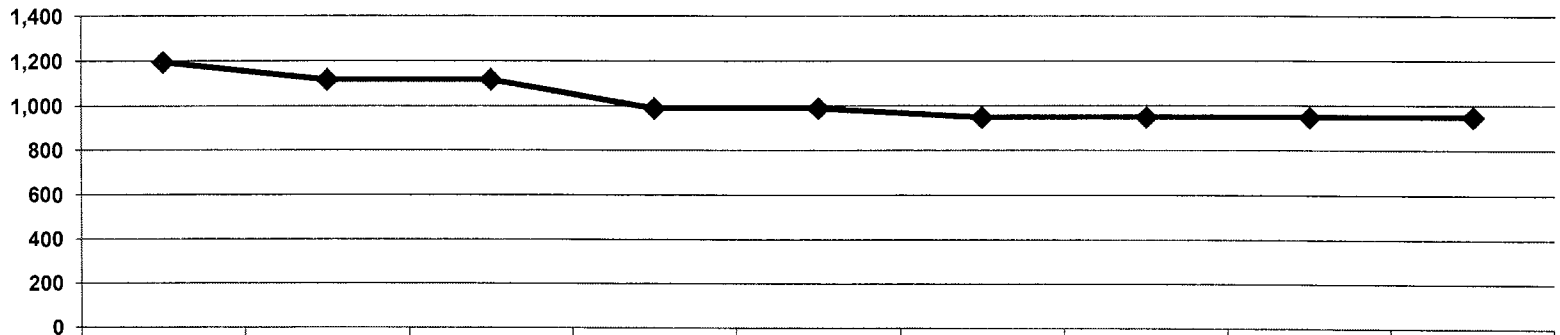
Department: Mental Health

Program Name: State Operated Adult Facilities

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

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

Staffed Beds in State Operated Adult Facilities



	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
Staffed Beds	1,195	1,118	1,118	989	989	948	948	948	948

FY 2012 Actual Staffed Beds by Facility:

Fulton State Hospital:	291
Northwest MO PRC:	108
Southwest MO PRC:	16
Southeast MO MHC:	170
St. Louis PRC:	180
Metro St. Louis PC:	50
Center for Behavioral Medicine:	133
Total:	948

Note: *Staffed bed is defined as a bed, occupied or vacant, that is physically available for which staff is on hand to attend to the patient who occupies the bed.*

Note:

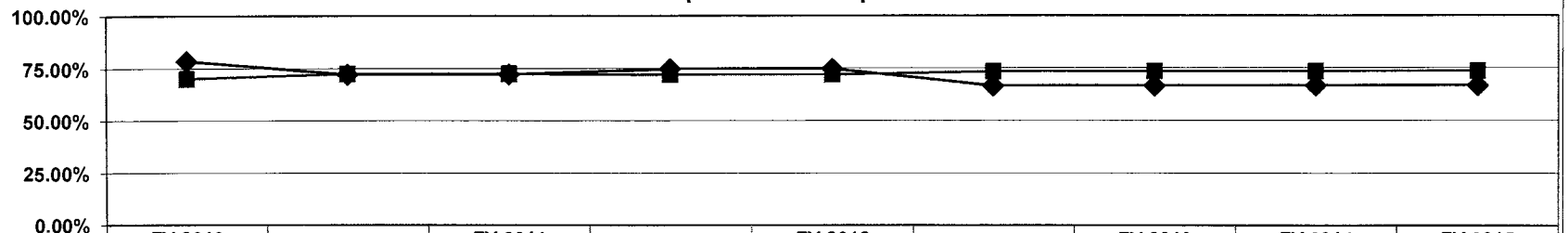
In FY 2011, Inpatient Redesign efforts continued with the completion of ward closures at Fulton State Hospital (FSH) and Metropolitan St Louis Psychiatric Center. The FY 2012 staffed bed count declined due to the reassignment of beds at SLPRC for the FACT program and reconfiguration of beds at FSH to maintain staffing patterns after the second 25 bed SORTS ward opened.

Department: Mental Health

Program Name: State Operated Adult Facilities

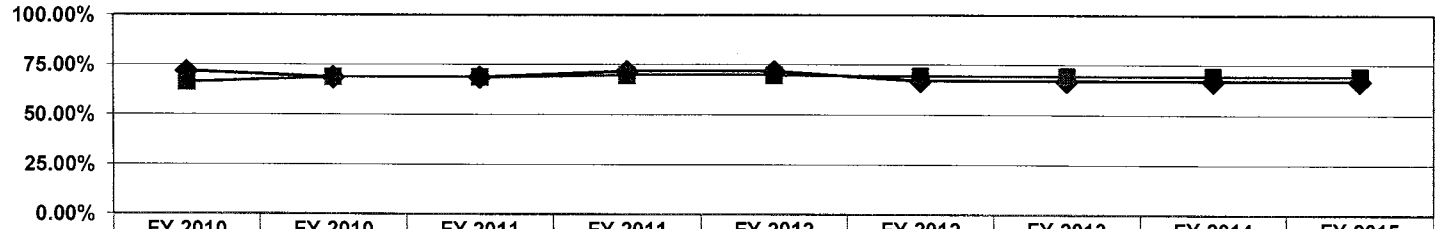
Program is found in the following core budget(s): Adult Inpatient Facilities

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



	FY 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
State Mean	78.64%	72.40%	72.40%	74.90%	74.90%	66.70%	66.70%	66.70%	66.70%
National Mean	70.29%	72.60%	72.60%	72.10%	72.10%	73.50%	73.50%	73.50%	73.50%

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



	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
State Mean	71.77%	68.80%	68.80%	71.80%	71.80%	67.00%	67.00%	67.00%	67.00%
National Mean	66.30%	68.80%	68.80%	69.90%	69.90%	69.30%	69.30%	69.30%	69.30%

Note: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey. The statistical trends beginning in FY 2012 on the Inpatient Consumer Surveys reflect the shift to a larger forensically oriented client base.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

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

	SE-SORTS	FSH-SORTS							TOTAL
GR	15,728,668	5,606,000							21,334,668
FEDERAL	27,638	0							27,638
OTHER	0	0							0
TOTAL	15,756,306	5,606,000	0	0	0	0	0	0	21,362,306

1. What does this program do?

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

The current SORTS program is operated within two CPS facilities, Southeast Missouri Mental Health Center and Fulton State Hospital. In FY 2011, FY 2012 and FY 2013, funds were allocated to open new wards at Fulton State Hospital. The additional space at Fulton State Hospital, created by the FY 2011-2012 Inpatient Redesign Initiative, avoids an estimated $72 million capital improvement proposal to build a new facility at Southeast Missouri Mental Health Center.

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

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

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

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

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

Section 632.480 through 632.513 RSMo

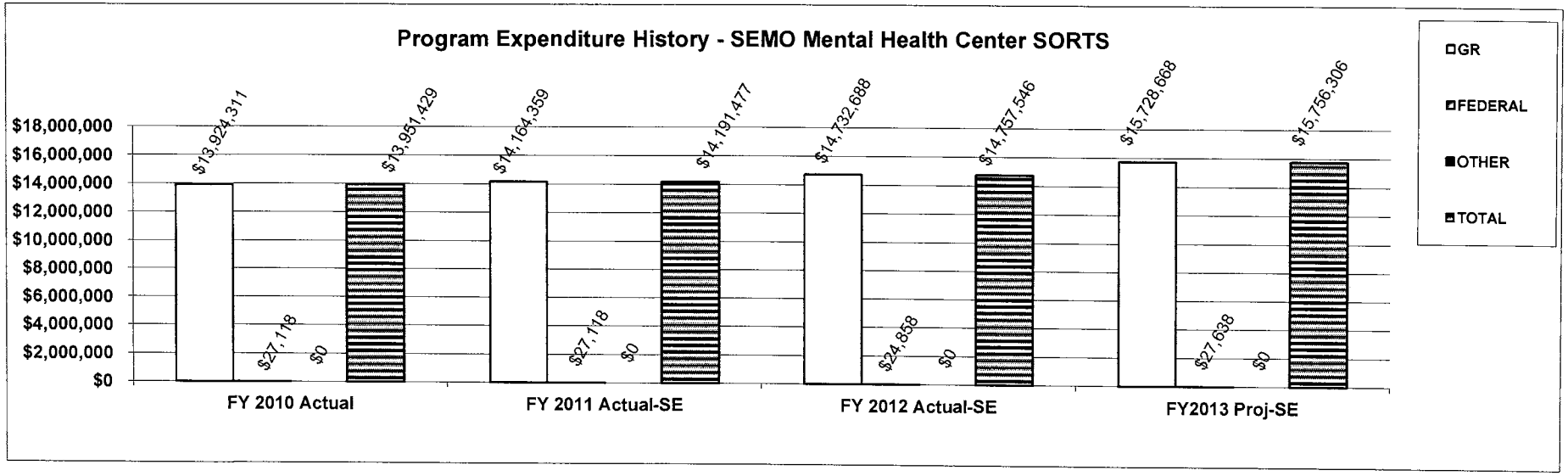
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



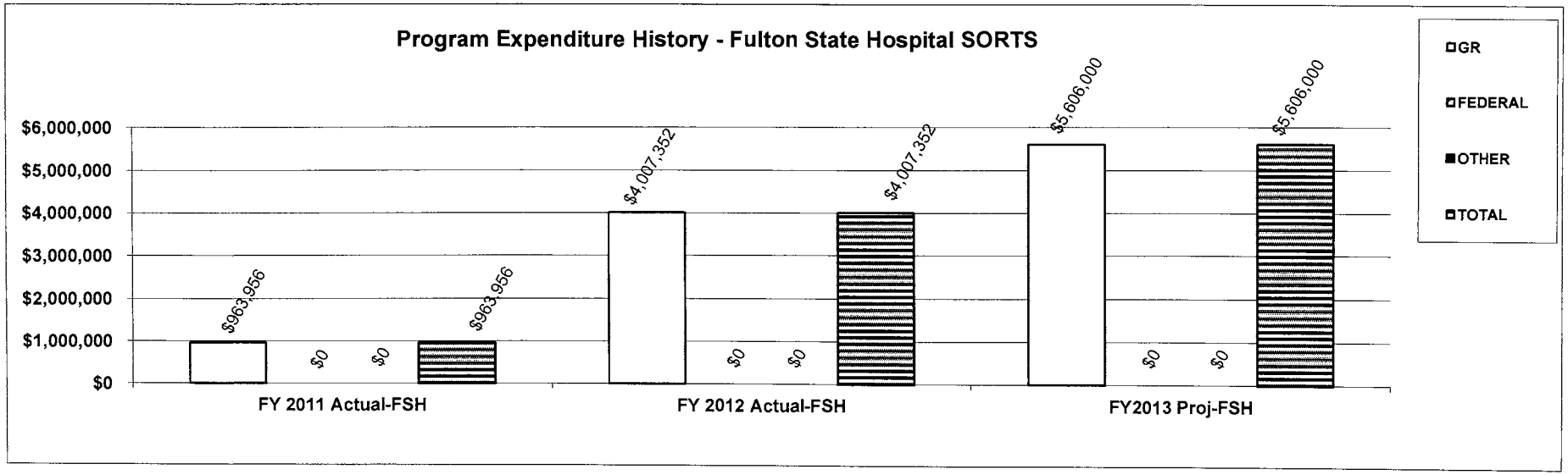
Note: There are an average of 17-20 new commitments to the Department each year.

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

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

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



Note: First SORTS ward opened at Fulton State Hospital November, 2010. There are an average of 17-20 new commitments each year.

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

None.

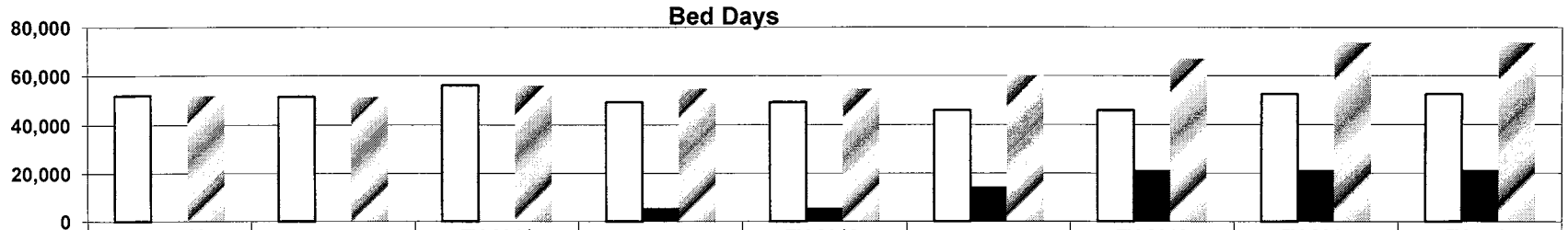
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

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

7a. 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
□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.

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

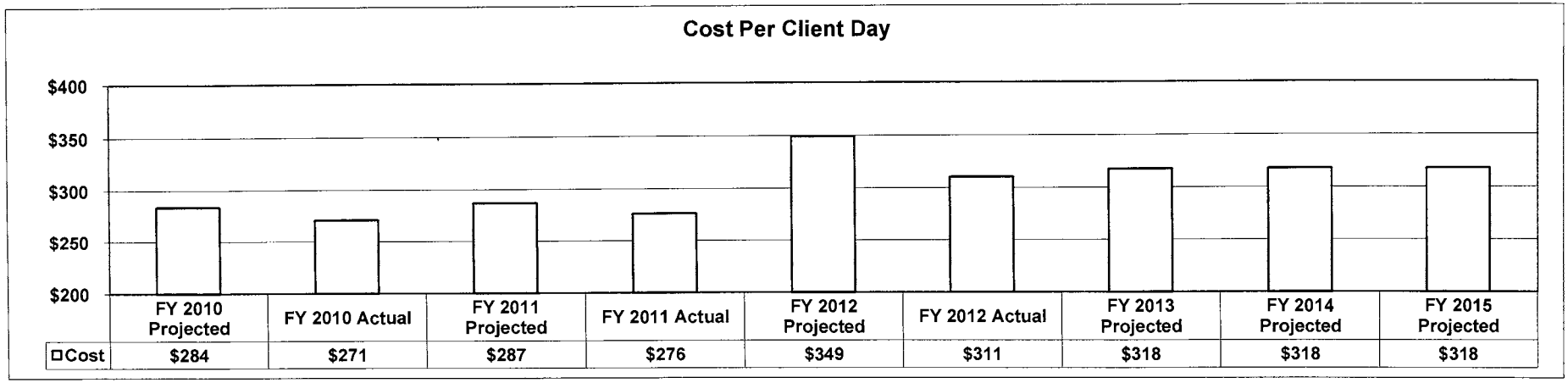
Note: The table identifies the different commitment statuses for the SORTS program. Committed individuals have a legal commitment status to the the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot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

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

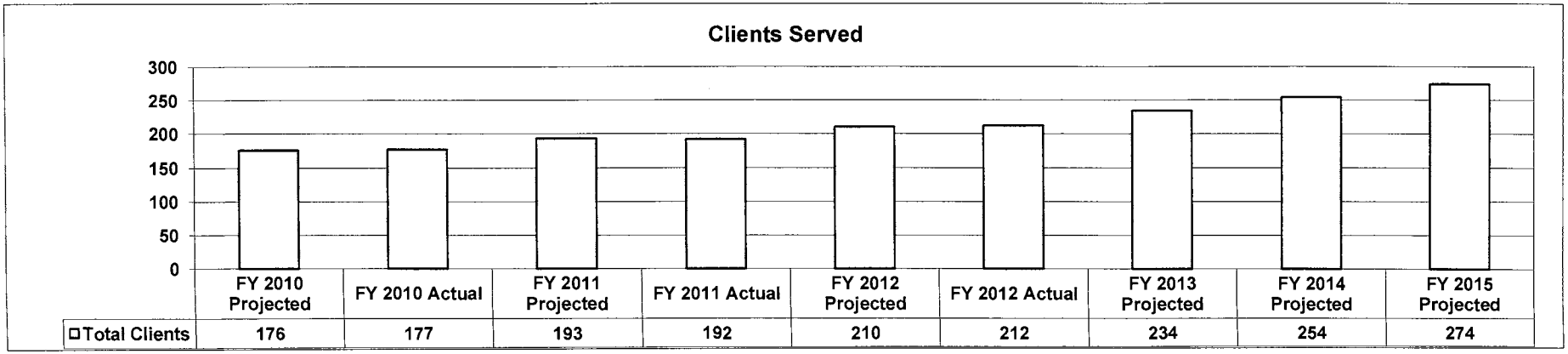
Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure.



	FY 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

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
◻Total Clients	176	177	193	192	210	212	234	254	274

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

N/A

NEW DECISION ITEM
RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**Multiple**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**Increased Food Costs**	**DI#: 1650001**	

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	147,244	0	0	147,244	EE	147,244	0	0	147,244
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**147,244**	**0**	**0**	**147,244**	**Total**	**147,244**	**0**	**0**	**147,244**
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.

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

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Comprehensive Psychiatric Services		
DI Name:	Increased Food Costs DI#: 1650001		

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

REQUEST:

This funding request was based on an US Department of Agriculture inflationary increase of 3.5%.

HB Section	Approp	Type	Fund	Amount
CPS Facilities				
10.300 - Fulton State Hospital	2061	EE	0101	$41,873
10.305 - Northwest MO PRC	2063	EE	0101	$10,647
10.310 - St. Louis PRC	2064	EE	0101	$18,222
10.315 - Southwest MO PRC	2065	EE	0101	$2,652
10.320 - Metro St. Louis PRC	2068	EE	0101	$4,235
10.325 - SEMO-SORTS	2246	EE	0101	$16,043
10.325 - Southeast MO MHC	2083	EE	0101	$20,973
10.330 - Center for Behavioral Medicine	2090	EE	0101	$22,866
10.335 - Hawthorn CPH	2067	EE	0101	$4,537
10.340 - Cottonwood RTC	2066	EE	0101	$5,196
			Sub-total CPS Facilities	$147,244
			Grand Total	**$147,244**

GOVERNOR RECOMMENDS:

Same as Request.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Comprehensive Psychiatric Services		
DI Name:	Increased Food Costs	DI#: 1650001	

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	147,244		0				147,244		
Total EE	**147,244**		**0**		**0**		**147,244**		**0**
Grand Total	**147,244**	**0.00**	**0**	**0.00**	**0**	**0.00**	**147,244**	**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
Same as Request									

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

6a. Provide an effectiveness measure.

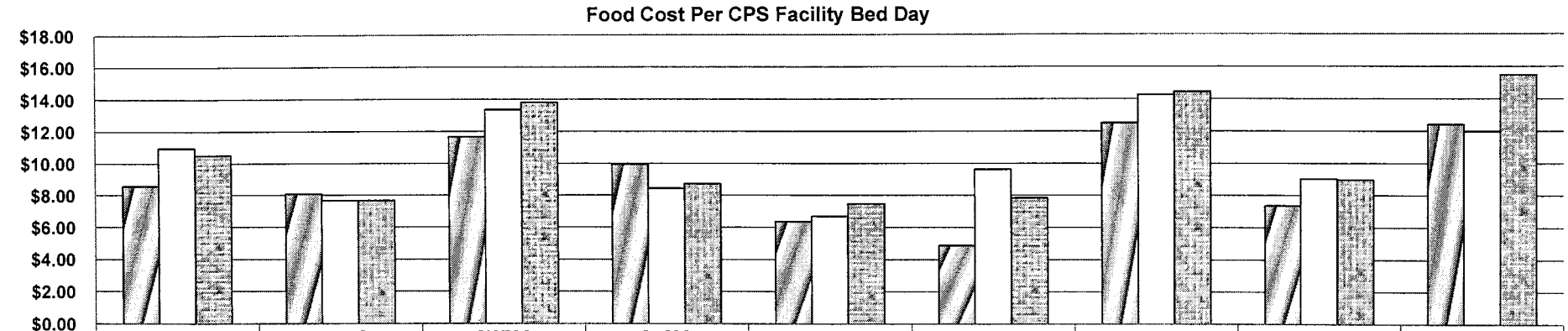
Not applicable.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Comprehensive Psychiatric Services		
DI Name:	Increased Food Costs	DI#: 1650001	

6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.



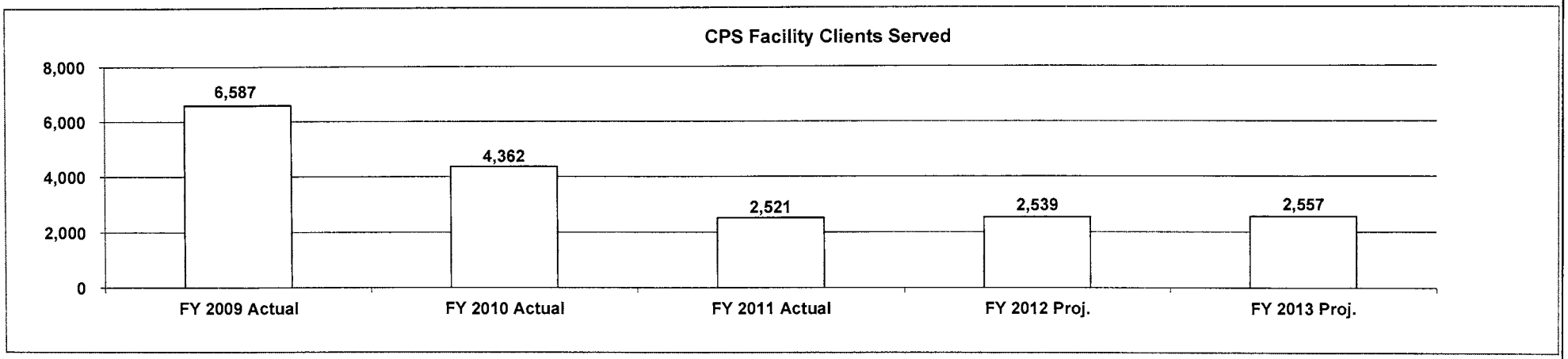
	Fulton	NWMO	SWMO	SEMO	SLPRC	Metro	CBM	Hawthorn	Cottonwood
FY 2010	$8.57	$8.08	$11.67	$9.96	$6.36	$4.88	$12.53	$7.36	$12.43
FY 2011	$10.95	$7.65	$13.36	$8.43	$6.68	$9.63	$14.25	$9.03	$11.97
FY 2012	$10.51	$7.67	$13.81	$8.72	$7.47	$7.85	$14.45	$8.97	$15.47

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Comprehensive Psychiatric Services		
DI Name:	Increased Food Costs	DI#: 1650001	

6. PERFORMANCE MEASURES (Continued)

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



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

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for the growing costs of food.

Report 10 - FY 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 Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	41,873	0.00	41,873	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**41,873**	**0.00**	**41,873**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$41,873**	**0.00**	**$41,873**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$41,873**	**0.00**	**$41,873**	**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 Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	10,647	0.00	10,647	0.00
TOTAL - EE	0	0.00	0	0.00	10,647	0.00	10,647	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$10,647	0.00	$10,647	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$10,647	0.00	$10,647	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 Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	18,222	0.00	18,222	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**18,222**	**0.00**	**18,222**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$18,222**	**0.00**	**$18,222**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$18,222**	**0.00**	**$18,222**	**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 Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	2,652	0.00	2,652	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**2,652**	**0.00**	**2,652**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,652**	**0.00**	**$2,652**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,652**	**0.00**	**$2,652**	**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 Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	4,235	0.00	4,235	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**4,235**	**0.00**	**4,235**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,235**	**0.00**	**$4,235**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,235**	**0.00**	**$4,235**	**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 Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	16,043	0.00	16,043	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**16,043**	**0.00**	**16,043**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$16,043**	**0.00**	**$16,043**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$16,043**	**0.00**	**$16,043**	**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 Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	20,973	0.00	20,973	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**20,973**	**0.00**	**20,973**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$20,973**	**0.00**	**$20,973**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$20,973**	**0.00**	**$20,973**	**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 Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	22,866	0.00	22,866	0.00
TOTAL - EE	0	0.00	0	0.00	22,866	0.00	22,866	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$22,866	0.00	$22,866	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$22,866	0.00	$22,866	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 Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	4,537	0.00	4,537	0.00
TOTAL - EE	0	0.00	0	0.00	4,537	0.00	4,537	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$4,537	0.00	$4,537	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$4,537	0.00	$4,537	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

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 Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	5,196	0.00	5,196	0.00
TOTAL - EE	0	0.00	0	0.00	5,196	0.00	5,196	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$5,196	0.00	$5,196	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$5,196	0.00	$5,196	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:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Fulton SORTS Cost to Continue	DI#: 1650010	

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	359,961	0	0	359,961
EE	45,413	0	0	45,413
PSD	0	0	0	0
TRF	0	0	0	0
Total	**405,374**	**0**	**0**	**405,374**
FTE	**7.98**	**0.00**	**0.00**	**7.98**
Est. Fringe	*190,203*	*0*	*0*	*190,203*

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

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Fed	Other	Total
PS	711,590	0	0	711,590
EE	121,008	0	0	121,008
PSD	0	0	0	0
TRF	0	0	0	0
Total	**832,598**	**0**	**0**	**832,598**
FTE	**17.91**	**0.00**	**0.00**	**17.91**
Est. Fringe	*376,004*	*0*	*0*	*376,004*

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

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Sex Offender Rehabilitation and Treatment Services (SORTS) program receives an average of 17 to 20 new offenders committed annually. In FY 2013, partial year funding was appropriated to open a third 25-bed treatment unit in approximately October 2012 at Fulton State Hospital - SORTS. This item avoids a significant capital improvement project for the SORTS program. Additional funding is needed in FY 2014 to provide full year funding to staff and operate the additional 25-bed treatment unit at Fulton SORTS.

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

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Fulton SORTS Cost to Continue	DI#: 1650010	

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

REQUEST:

The request is based on a full year requirement less the partial-year funding appropriated in FY 2013. This request will fund the remaining portion of the fiscal year, making the ward fully funded.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7825	PS	0101	$359,961	7.98
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7827	EE	0101	$45,413	
			Total:	**$405,374**	**7.98**

GOVERNOR RECOMMENDS:

The Governor recommended increased funding to fully fund the expansion ward at Fulton SORTS for FY14.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7825	PS	0101	$711,590	17.91
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7827	EE	0101	$121,008	
			Total:	**$832,598**	**17.91**

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Fulton SORTS Cost to Continue	DI#: 1650010	

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
OSA-Keyboard (000022)	4,816	0.17					4,816	0.17	
Stores Clerk (000201)	4,160	0.17					4,160	0.17	
Custodial Worker I (002001)	3,560	0.17					3,560	0.17	
Registered Nurse III (004322)	52,872	1.00					52,872	1.00	
Registered Nurse IV (004323)	10,576	0.17					10,576	0.17	
Security Aide I (004303)	105,084	3.50					105,084	3.50	
Security Aide II (004304)	27,630	0.83					27,630	0.83	
LPN (004318)	17,460	0.50					17,460	0.50	
LCSW (005283)	16,516	0.33					16,516	0.33	
Psychiatrist (004277)	14,081	0.08					14,081	0.08	
Psychologist II (004403)	12,714	0.17					12,714	0.17	
Psychologist I (004402)	11,506	0.17					11,506	0.17	
Rec Therapist I (004463)	6,594	0.17					6,594	0.17	
Med Specialist (004280)	5,758	0.04					5,758	0.04	
Activity Aide II (004419)	5,112	0.17					5,112	0.17	
FSH I (002073)	3,560	0.17					3,560	0.17	
Client Worker (009746)	57,962	0.17					57,962	0.17	
Total PS	**359,961**	**7.98**	**0**	**0.00**	**0**	**0.00**	**359,961**	**7.98**	**0**
Supplies (BOBC 190)	30,904						30,904		
Communication Serv & Supp (BOBC 340)	1,946						1,946		
Prof Srvs (BOBC 400)	12,563						12,563		
Total EE	**45,413**		**0**		**0**		**45,413**		**0**
Grand Total	**405,374**	**7.98**	**0**	**0.00**	**0**	**0.00**	**405,374**	**7.98**	**0**

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Fulton SORTS Cost to Continue	DI#: 1650010	

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
OSA-Keyboard (000022)	4,816	0.17					4,816	0.17	
Stores Clerk (000201)	4,160	0.17					4,160	0.17	
Custodial Worker I (002001)	3,560	0.17					3,560	0.17	
Registered Nurse III (004322)	52,872	1.00					52,872	1.00	
Registered Nurse IV (004323)	10,576	0.17					10,576	0.17	
Security Aide I (004303)	456,713	13.43					456,713	13.43	
Security Aide II (004304)	27,630	0.83					27,630	0.83	
LPN (004318)	17,460	0.50					17,460	0.50	
LCSW (005283)	16,516	0.33					16,516	0.33	
Psychiatrist (004277)	14,081	0.08					14,081	0.08	
Psychologist II (004403)	12,714	0.17					12,714	0.17	
Psychologist I (004402)	11,506	0.17					11,506	0.17	
Rec Therapist I (004463)	6,594	0.17					6,594	0.17	
Med Specialist (004280)	5,758	0.04					5,758	0.04	
Activity Aide II (004419)	5,112	0.17					5,112	0.17	
FSH I (002073)	3,560	0.17					3,560	0.17	
Client Worker (009746)	57,962	0.17					57,962	0.17	
Total PS	**711,590**	**17.91**	**0**	**0.00**	**0**	**0.00**	**711,590**	**17.91**	**0**
Supplies (BOBC 190)	106,499						106,499		
Communication Serv & Supp (BOBC 340)	1,946						1,946		
Prof Srvs (BOBC 400)	12,563						12,563		
Total EE	**121,008**		**0**		**0**		**121,008**		**0**
Grand Total	**832,598**	**17.91**	**0**	**0.00**	**0**	**0.00**	**832,598**	**17.91**	**0**

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Fulton SORTS Cost to Continue	DI#: 1650010	

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

6a. Provide an effectiveness measure.

Detained vs. Committed

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 table 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.

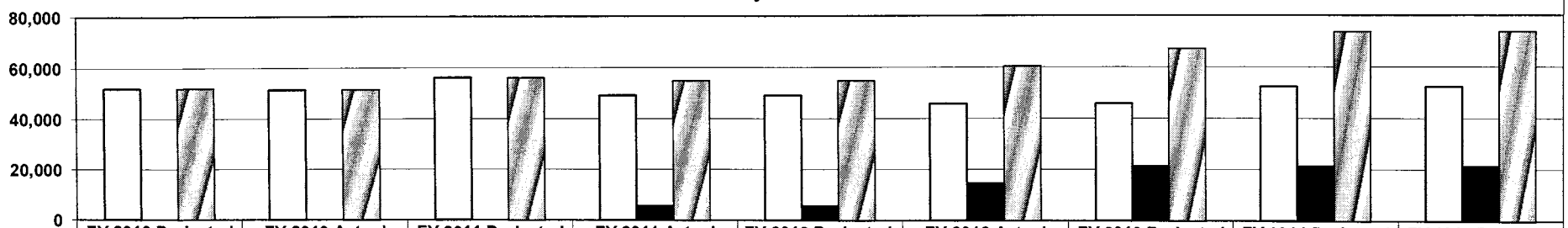
NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Fulton SORTS Cost to Continue	DI#: 1650010	

6. PERFORMANCE MEASURES (Continued)

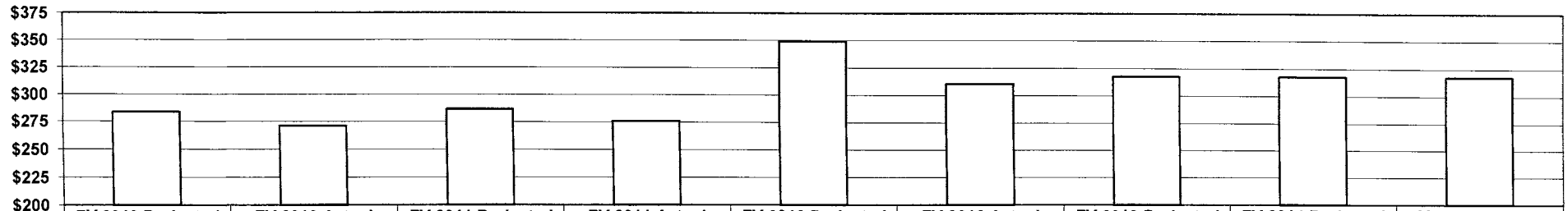
6a. Provide an effectiveness measure. (Continued)



	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 continue to see average growth of 17-20 new commitments each year.

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	$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.

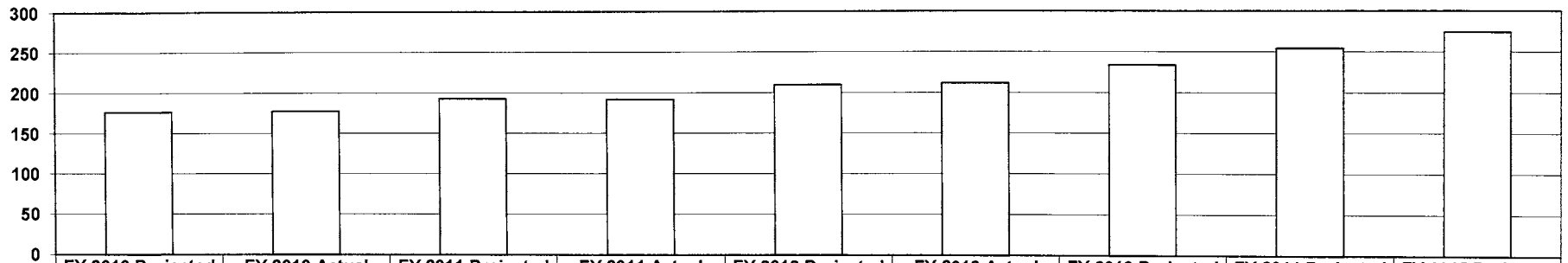
NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Fulton SORTS Cost to Continue	DI#: 1650010	

6. PERFORMANCE MEASURES (Continued)

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
Total Clients	176	177	193	192	210	212	234	254	274

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide complete funding to operate the third Fulton SORTS unit for 12 full months during FY 2014.

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								
Fulton SORTS Cost-to-Cont. - 1650010								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,816	0.17	4,816	0.17
STORES CLERK	0	0.00	0	0.00	4,160	0.17	4,160	0.17
CUSTODIAL WORKER I	0	0.00	0	0.00	3,560	0.17	3,560	0.17
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,560	0.17	3,560	0.17
PSYCHIATRIST I	0	0.00	0	0.00	14,081	0.08	14,081	0.08
MEDICAL SPEC I	0	0.00	0	0.00	5,758	0.04	5,758	0.04
SECURITY AIDE I PSY	0	0.00	0	0.00	105,084	3.50	456,713	13.43
SECURITY AIDE II PSY	0	0.00	0	0.00	27,630	0.83	27,630	0.83
LPN II GEN	0	0.00	0	0.00	17,460	0.50	17,460	0.50
REGISTERED NURSE III	0	0.00	0	0.00	52,872	1.00	52,872	1.00
REGISTERED NURSE IV	0	0.00	0	0.00	10,576	0.17	10,576	0.17
PSYCHOLOGIST I	0	0.00	0	0.00	11,506	0.17	11,506	0.17
PSYCHOLOGIST II	0	0.00	0	0.00	12,714	0.17	12,714	0.17
ACTIVITY AIDE II	0	0.00	0	0.00	5,112	0.17	5,112	0.17
RECREATIONAL THER I	0	0.00	0	0.00	6,594	0.17	6,594	0.17
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	16,516	0.33	16,516	0.33
CLIENT/PATIENT WORKER	0	0.00	0	0.00	57,962	0.17	57,962	0.17
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**359,961**	**7.98**	**711,590**	**17.91**
SUPPLIES	0	0.00	0	0.00	30,904	0.00	106,499	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,946	0.00	1,946	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	12,563	0.00	12,563	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**45,413**	**0.00**	**121,008**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$405,374**	**7.98**	**$832,598**	**17.91**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$405,374**	**7.98**	**$832,598**	**17.91**
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:	69472C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Expansion	DI#: 1650011	

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	1,761,534	0	0	1,761,534
EE	395,256	0	0	395,256
PSD	0	0	0	0
TRF	0	0	0	0
Total	**2,156,790**	**0**	**0**	**2,156,790**
FTE	**48.75**	**0.00**	**0.00**	**48.75**
Est. Fringe	*930,795*	*0*	*0*	*930,795*

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

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Fed	Other	Total
PS	1,467,885	0	0	1,467,885
EE	341,375	0	0	341,375
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,809,260**	**0**	**0**	**1,809,260**
FTE	**40.61**	**0.00**	**0.00**	**40.61**
Est. Fringe	*775,630*	*0*	*0*	*775,630*

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

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Due to continued projected average growth of 17-20 commitments per year, the division is requesting a full year funding to open 25 new treatment beds at Southeast Missouri Mental Health Center - SORTS in Farmington, Missouri in FY 2014. There will be no additional unused space remaining at Southeast Missouri Mental Health Center for the SORTS population following the opening of this 25-bed ward. Space will remain to open one (1) additional 25-bed ward at Fulton State Hospital-SORTS as needed in a subsequent fiscal year.

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

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69472C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Expansion	DI#: 1650011	

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

REQUEST:

Staffing request (FTE) is based on staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. The E&E request is based on FY 2014 budget guidelines for increased FTE. One-time E&E costs are based on FY 2014 budget guidelines. This request is for full year funding (twelve months) in FY 2014 for PS and EE costs.

HB Section	Approp	Type	Fund	Amount	FTE
10.325 - SEMO MHC - Sex Offender Rehab and Treatment Services	2229	PS	0101	$1,761,534	48.75
10.325 - SEMO MHC - Sex Offender Rehab and Treatment Services	2246	E&E	0101	$395,256	
			Total:	**$2,156,790**	**48.75**

GOVERNOR RECOMMENDS:

The Governor recommended ten (10) months funding for PS and EE costs.

HB Section	Approp	Type	Fund	Amount	FTE
10.325 - SEMO MHC - Sex Offender Rehab and Treatment Services	2229	PS	0101	$1,467,885	40.61
10.325 - SEMO MHC - Sex Offender Rehab and Treatment Services	2246	E&E	0101	$341,375	
			Total:	**$1,809,260**	**40.61**

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health | Budget Unit: 69472C

Division: Comprehensive Psychiatric Services

DI Name: Sex Offender Rehab and Treatment Services Expansion | DI#: 1650011

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
OSA-Keyboard (000022)	26,316	1.00					26,316	1.00	
Custodial Worker I (002001)	19,440	1.00					19,440	1.00	
Registered Nurse III (004322)	288,792	6.00					288,792	6.00	
Registered Nurse IV (004323)	57,816	1.00					57,816	1.00	
Security Aide I (004303)	601,128	22.00					601,128	22.00	
Security Aide II (004304)	153,480	5.00					153,480	5.00	
LPN (004318)	95,400	3.00					95,400	3.00	
LCSW (005283)	90,216	2.00					90,216	2.00	
Psychiatrist (004277)	84,486	0.50					84,486	0.50	
Psychologist II (004403)	76,284	1.00					76,284	1.00	
Psychologist I (004402)	62,856	1.00					62,856	1.00	
Rec Therapist I (004463)	36,024	1.00					36,024	1.00	
Med Specialist (004280)	34,551	0.25					34,551	0.25	
Activity Aide II (004419)	55,344	2.00					55,344	2.00	
FSH I (002073)	19,440	1.00					19,440	1.00	
Client Worker (009746)	59,961	1.00					59,961	1.00	
Total PS	**1,761,534**	**48.75**	**0**	**0.00**	**0**	**0.00**	**1,761,534**	**48.75**	**0**
Travel, In-state (BOBC 140)	3,300						3,300		
Supplies (BOBC 190)	228,855						228,855		
Communication Serv & Supp (BOBC 340)	11,267						11,267		1,540
Prof Srvs (BOBC 400)	81,348						81,348		
Computer Equipment (BOBC 480)	9,966						9,966		9,966
Other Equipment (BOBC 590)	60,520						60,520		60,520
Total EE	**395,256**		**0**		**0**		**395,256**		**72,026**
Grand Total	**2,156,790**	**48.75**	**0**	**0.00**	**0**	**0.00**	**2,156,790**	**48.75**	**72,026**

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health | Budget Unit: 69472C

Division: Comprehensive Psychiatric Services

DI Name: Sex Offender Rehab and Treatment Services Expansion | DI#: 1650011

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
OSA-Keyboard (000022)	21,929	0.83					21,929	0.83	
Custodial Worker I (002001)	16,199	0.83					16,199	0.83	
Registered Nurse III (004322)	240,650	5.00					240,650	5.00	
Registered Nurse IV (004323)	48,178	0.83					48,178	0.83	
Security Aide I (004303)	500,920	18.33					500,920	18.33	
Security Aide II (004304)	127,895	4.17					127,895	4.17	
LPN (004318)	79,497	2.50					79,497	2.50	
LCSW (005283)	75,177	1.67					75,177	1.67	
Psychiatrist (004277)	70,402	0.42					70,402	0.42	
Psychologist II (004403)	63,567	0.83					63,567	0.83	
Psychologist I (004402)	52,378	0.83					52,378	0.83	
Rec Therapist I (004463)	30,019	0.83					30,019	0.83	
Med Specialist (004280)	28,791	0.21					28,791	0.21	
Activity Aide II (004419)	46,118	1.67					46,118	1.67	
FSH I (002073)	16,199	0.83					16,199	0.83	
Client Worker (009746)	49,966	0.83					49,966	0.83	
Total PS	**1,467,885**	**40.61**	**0**	**0.00**	**0**	**0.00**	**1,467,885**	**40.61**	**0**
Travel, In-state (BOBC 140)	2,750						2,750		
Supplies (BOBC 190)	190,705						190,705		
Communication Serv & Supp (BOBC 340)	9,646						9,646		1,540
Prof Srvs (BOBC 400)	67,788						67,788		
Computer Equipment (BOBC 480)	9,966						9,966		9,966
Other Equipment (BOBC 590)	60,520						60,520		60,520
Total EE	**341,375**		**0**		**0**		**341,375**		**72,026**
Grand Total	**1,809,260**	**40.61**	**0**	**0.00**	**0**	**0.00**	**1,809,260**	**40.61**	**72,026**

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69472C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Expansion	DI#: 1650011	

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

6a. Provide an effectiveness measure.

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 table 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.

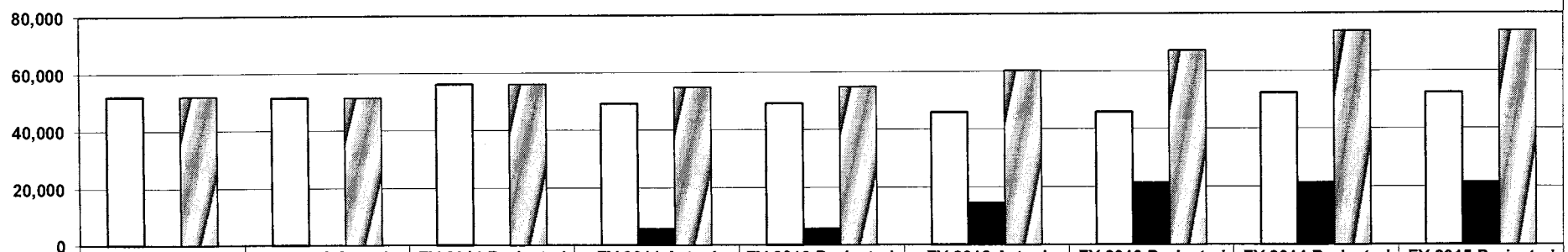
NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69472C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Expansion	DI#: 1650011	

6. PERFORMANCE MEASURES (Continued)

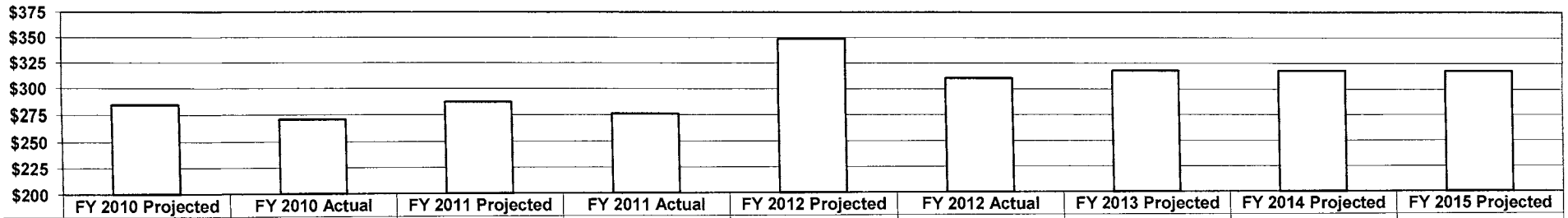
6a. Provide an effectiveness measure. (Continued)



	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.

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	$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.

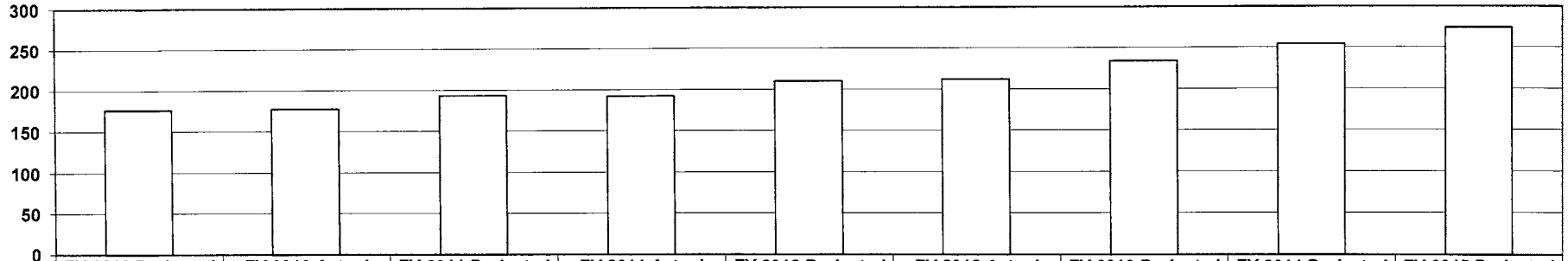
NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69472C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment Services Expansion	DI#: 1650011	

6. PERFORMANCE MEASURES (Continued)

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
☐Total Clients	176	177	193	192	210	212	234	254	274

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

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								
SEMO SORTS Expansion - 1650011								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	26,316	1.00	21,929	0.83
CUSTODIAL WORKER I	0	0.00	0	0.00	19,440	1.00	16,199	0.83
FOOD SERVICE HELPER I	0	0.00	0	0.00	19,440	1.00	16,199	0.83
PSYCHIATRIST I	0	0.00	0	0.00	84,486	0.50	70,402	0.42
MEDICAL SPEC I	0	0.00	0	0.00	34,551	0.25	28,791	0.21
SECURITY AIDE I PSY	0	0.00	0	0.00	601,128	22.00	500,920	18.33
SECURITY AIDE II PSY	0	0.00	0	0.00	153,480	5.00	127,895	4.17
LPN II GEN	0	0.00	0	0.00	95,400	3.00	79,497	2.50
REGISTERED NURSE III	0	0.00	0	0.00	288,792	6.00	240,650	5.00
REGISTERED NURSE IV	0	0.00	0	0.00	57,816	1.00	48,178	0.83
PSYCHOLOGIST I	0	0.00	0	0.00	62,856	1.00	52,378	0.83
PSYCHOLOGIST II	0	0.00	0	0.00	76,284	1.00	63,567	0.83
ACTIVITY AIDE II	0	0.00	0	0.00	55,344	2.00	46,118	1.67
RECREATIONAL THER I	0	0.00	0	0.00	36,024	1.00	30,019	0.83
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	90,216	2.00	75,177	1.67
CLIENT/PATIENT WORKER	0	0.00	0	0.00	59,961	1.00	49,966	0.83
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,761,534**	**48.75**	**1,467,885**	**40.61**
TRAVEL, IN-STATE	0	0.00	0	0.00	3,300	0.00	2,750	0.00
SUPPLIES	0	0.00	0	0.00	228,855	0.00	190,705	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	11,267	0.00	9,646	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	81,348	0.00	67,788	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	9,966	0.00	9,966	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	60,520	0.00	60,520	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**395,256**	**0.00**	**341,375**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,156,790**	**48.75**	**$1,809,260**	**40.61**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,156,790**	**48.75**	**$1,809,260**	**40.61**
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:**	**69430C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**HB 1318 Mandatory Overtime-Fulton State Hospital**	**DI#: 165008**	

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	409,860	0	0	409,860
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**409,860**	**0**	**0**	**409,860**
FTE	**15.00**	**0.00**	**0.00**	**15.00**
Est. Fringe	*216,570*	*0*	*0*	*216,570*

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

Other Funds: None.

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	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**15.00**	**0.00**	**0.00**	**15.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

HB 1318, passed in the 2012 legislative session, states that no state employee, regardless of job classification, working in a maximum or intermediate security mental health facility or any portion of a mental health facility with maximum or intermediate security, can be mandated to work more than 12 hours in any 24-hour period unless the Department of Mental Health declares an emergency workforce shortage.

This item requests funding to support an additional 15.00 FTE based on staffing levels projected to be necessary to satisfy this new mandate. However, a supplemental budget request may be necessary for full compliance in the first year, and additional budget action may be needed in subsequent years.

The statutory authority for this request is found in section 630.945 RSMo.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**69430C**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**HB 1318 Mandatory Overtime-Fulton State Hospital**	**DI#: 165008**	

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

REQUEST:

Staffing request (FTE) is based on staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. This request is for full year funding (twelve months) in FY 2014, though variables like patient acuity and staff vacancies may require supplemental appropriations each year.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital	9381	PS	0101	$409,860	15.00
			Total:	**$409,860**	**15.00**

GOVERNOR RECOMMENDS:

Staffing request (FTE) is based on staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. This request is for full year funding (twelve months) in FY 2014, though variables like patient acuity and staff vacancies may require supplental appropriations each year. The Governor recommendation anticipates the savings in overtime expenses will support the 15.00 FTE.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital	9381	PS	0101	$0	15.00
			Total:	**$0**	**15.00**

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69430C
Division:	Comprehensive Psychiatric Services		
DI Name:	HB 1318 Mandatory Overtime-Fulton State Hospital	DI#: 165008	

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Security Aide I (004303)	409,860	15.00					409,860	15.00	
Total PS	**409,860**	**15.00**	**0**	**0.00**	**0**	**0.00**	**409,860**	**15.00**	**0**
Grand Total	**409,860**	**15.00**	**0**	**0.00**	**0**	**0.00**	**409,860**	**15.00**	**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
Security Aide I (004303)	0	15.00					0	15.00	
Total PS	**0**	**15.00**	**0**	**0.00**	**0**	**0.00**	**0**	**15.00**	**0**
Grand Total	**0**	**15.00**	**0**	**0.00**	**0**	**0.00**	**0**	**15.00**	**0**

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69430C
Division:	Comprehensive Psychiatric Services		
DI Name:	HB 1318 Mandatory Overtime-Fulton State Hospital	DI#: 165008	

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

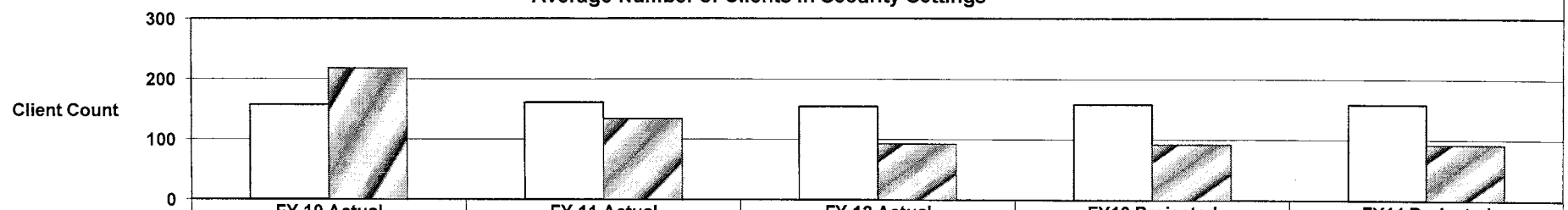
6a. Provide an effectiveness measure.

DMH hasn't tracked information regarding how many hours over 12 employees have worked. However, the number of hours exceeding the 12 hour work shift is projected to be 13,488 for the maximum security unit and 13,152 for the intermediate security unit. DMH will start tracking when the new timekeeping system is in place, estimated to be in FY 2013.

6b. Provide an efficiency measure.

N/A

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



	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY13 Projected	FY14 Projected
Maximum Security	158	161	155	158	158
Intermediate Security	218	134	93	92	92

Note: The drop in average number of clients served in the intermediate security settings is due to the Inpatient Redesign initiative.

6. PERFORMANCE MEASURES (Continued)

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hire additional staff to operate Fulton State Hospital within the parameters set forth with the passage of HB 1318.

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								
HB 1318 Mandatory OT - FSH - 1650008								
SECURITY AIDE I PSY	0	0.00	0	0.00	409,860	15.00	0	15.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**409,860**	**15.00**	**0**	**15.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$409,860**	**15.00**	**$0**	**15.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$409,860**	**15.00**		**15.00**
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**

Children's
Facilities

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
HAWTHORN CHILD PSYCH HOSP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,557,289	159.96	5,885,753	170.90	5,885,753	170.90	5,885,753	170.90
DEPT MENTAL HEALTH	1,399,935	45.74	1,553,319	43.90	1,553,319	43.90	1,669,804	43.90
TOTAL - PS	6,957,224	205.70	7,439,072	214.80	7,439,072	214.80	7,555,557	214.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	837,602	0.00	822,910	0.00	822,910	0.00	822,910	0.00
DEPT MENTAL HEALTH	183,670	0.00	192,134	0.00	192,134	0.00	192,134	0.00
TOTAL - EE	1,021,272	0.00	1,015,044	0.00	1,015,044	0.00	1,015,044	0.00
TOTAL	**7,978,496**	**205.70**	**8,454,116**	**214.80**	**8,454,116**	**214.80**	**8,570,601**	**214.80**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,135	0.00	4,135	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,093	0.00	1,093	0.00
TOTAL - PS	0	0.00	0	0.00	5,228	0.00	5,228	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,228**	**0.00**	**5,228**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,990	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	15,316	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,306	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**69,306**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,011	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	17,352	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	63,363	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**63,363**	**0.00**

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
HAWTHORN CHILD PSYCH HOSP								
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,537	0.00	4,537	0.00
TOTAL - EE	0	0.00	0	0.00	4,537	0.00	4,537	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,537**	**0.00**	**4,537**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**18,995**	**0.00**	**18,995**	**0.00**
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,119	0.00	3,527	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	75	0.00	75	0.00
TOTAL - EE	0	0.00	0	0.00	18,194	0.00	3,602	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**18,194**	**0.00**	**3,602**	**0.00**
GRAND TOTAL	**$7,978,496**	**205.70**	**$8,454,116**	**214.80**	**$8,501,070**	**214.80**	**$8,735,632**	**214.80**

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
HAWTHORN PSY HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	60,791	1.94	63,872	0.00	63,872	0.00	63,872	0.00
DEPT MENTAL HEALTH	7,116	0.21	7,252	0.00	7,252	0.00	7,252	0.00
TOTAL - PS	67,907	2.15	71,124	0.00	71,124	0.00	71,124	0.00
TOTAL	**67,907**	**2.15**	**71,124**	**0.00**	**71,124**	**0.00**	**71,124**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	52	0.00	52	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6	0.00	6	0.00
TOTAL - PS	0	0.00	0	0.00	58	0.00	58	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**58**	**0.00**	**58**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	586	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	67	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	653	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**653**	**0.00**
GRAND TOTAL	**$67,907**	**2.15**	**$71,124**	**0.00**	**$71,182**	**0.00**	**$71,835**	**0.00**

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
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	909,098	35.69	966,166	35.59	966,166	35.59	966,166	35.59
DEPT MENTAL HEALTH	1,625,327	54.71	1,655,883	51.44	1,655,883	51.44	1,671,224	51.44
TOTAL - PS	2,534,425	90.40	2,622,049	87.03	2,622,049	87.03	2,637,390	87.03
EXPENSE & EQUIPMENT								
GENERAL REVENUE	358,184	0.00	318,603	0.00	318,603	0.00	318,603	0.00
DEPT MENTAL HEALTH	336,343	0.00	401,459	0.00	401,459	0.00	401,459	0.00
TOTAL - EE	694,527	0.00	720,062	0.00	720,062	0.00	720,062	0.00
TOTAL	**3,228,952**	**90.40**	**3,342,111**	**87.03**	**3,342,111**	**87.03**	**3,357,452**	**87.03**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	778	0.00	778	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,241	0.00	1,241	0.00
TOTAL - PS	0	0.00	0	0.00	2,019	0.00	2,019	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,019**	**0.00**	**2,019**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,864	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	15,330	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,194	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**24,194**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,127	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,127	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,127**	**0.00**
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								

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
COTTONWOOD RESIDENTL TRMT CTR								
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,196	0.00	5,196	0.00
TOTAL - EE	0	0.00	0	0.00	5,196	0.00	5,196	0.00
TOTAL	0	0.00	0	0.00	5,196	0.00	5,196	0.00
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	0	0.00	0	0.00	7,537	0.00	7,537	0.00
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,081	0.00	2,081	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	9,984	0.00	9,984	0.00
TOTAL - EE	0	0.00	0	0.00	12,065	0.00	12,065	0.00
TOTAL	0	0.00	0	0.00	12,065	0.00	12,065	0.00
GRAND TOTAL	$3,228,952	90.40	$3,342,111	87.03	$3,368,928	87.03	$3,416,590	87.03

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
COTTONWOOD TRMT OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,890	0.76	19,253	0.00	19,253	0.00	19,253	0.00
DEPT MENTAL HEALTH	1,103	0.05	1,124	0.00	1,124	0.00	1,124	0.00
TOTAL - PS	19,993	0.81	20,377	0.00	20,377	0.00	20,377	0.00
TOTAL	**19,993**	**0.81**	**20,377**	**0.00**	**20,377**	**0.00**	**20,377**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	16	0.00	16	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	0	0.00	17	0.00	17	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**17**	**0.00**	**17**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	177	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	10	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	187	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**187**	**0.00**
GRAND TOTAL	**$19,993**	**0.81**	**$20,377**	**0.00**	**$20,394**	**0.00**	**$20,581**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	6,935,044	3,217,578	0	10,152,622
EE	1,141,513	593,593	0	1,735,106
PSD	0	0	0	0
TRF	0	0	0	0
Total	**8,076,557**	**3,811,171**	**0**	**11,887,728**
FTE	**206.49**	**95.34**	**0.00**	**301.83**
Est. Fringe	*3,664,477*	*1,700,168*	*0*	*5,364,645*

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

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	6,935,044	3,349,404	0	10,284,448
EE	1,141,513	593,593	0	1,735,106
PSD	0	0	0	0
TRF	0	0	0	0
Total	**8,076,557**	**3,942,997**	**0**	**12,019,554**
FTE	**206.49**	**95.34**	**0.00**	**301.83**
Est. Fringe	*3,664,477*	*1,769,825*	*0*	*5,434,302*

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

Other Funds: None.

2. CORE DESCRIPTION

This core item funds the division's operation of one free standing acute children's hospital (Hawthorn) and one free standing residential facility (Cottonwood). Children with Severe Emotional Disturbances (SED), and children and youth with acute psychiatric needs are the primary clients of these facilities. The 2011 estimated census population of youth under age eighteen (18) in Missouri is 1,412,512. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 98,876 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 49,438 children may need services from the public mental health authority. However, in FY 2012 approximately 17,000 (unduplicated) children received CPS services and 233 of those children were served in hospital/residential facilities, leaving nearly 32,000 children unserved or underserved.

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

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

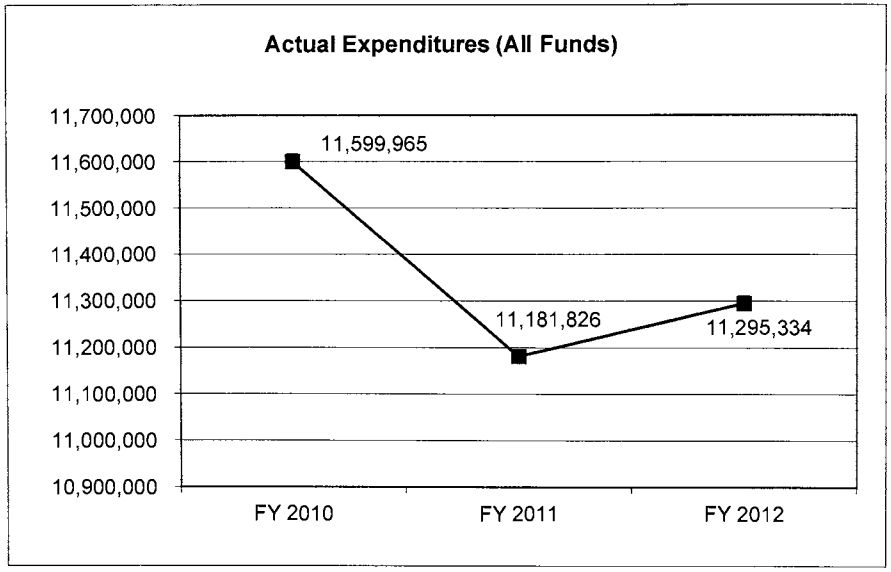
State Operated Children's Facilities

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	11,990,936	11,696,788	11,663,731	11,887,728
Less Reverted (All Funds)	(280,162)	(341,027)	(290,712)	N/A
Budget Authority (All Funds)	11,710,774	11,355,761	11,373,019	N/A
Actual Expenditures (All Funds)	11,599,965	11,181,826	11,295,334	N/A
Unexpended (All Funds)	110,809	173,935	77,685	N/A
Unexpended, by Fund:				
General Revenue	0	29,568	11,117	N/A
Federal	110,809	144,367	66,568	N/A
Other	0	0	0	N/A



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

NOTES:
None.

DEPARTMENT OF MENTAL HEALTH
HAWTHORN CHILD PSYCH HOSP

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	214.80	5,885,753	1,553,319	0	7,439,072	
		EE	0.00	822,910	192,134	0	1,015,044	
		Total	**214.80**	**6,708,663**	**1,745,453**	**0**	**8,454,116**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	391 9387	PS	(0.00)	0	0	0	0	
Core Reallocation	394 5567	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			**(0.00)**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	214.80	5,885,753	1,553,319	0	7,439,072	
		EE	0.00	822,910	192,134	0	1,015,044	
		Total	**214.80**	**6,708,663**	**1,745,453**	**0**	**8,454,116**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2397 5567	PS	0.00	0	116,485	0	116,485	Core reallocation
NET GOVERNOR CHANGES			**0.00**	**0**	**116,485**	**0**	**116,485**	
GOVERNOR'S RECOMMENDED CORE								
		PS	214.80	5,885,753	1,669,804	0	7,555,557	
		EE	0.00	822,910	192,134	0	1,015,044	
		Total	**214.80**	**6,708,663**	**1,861,938**	**0**	**8,570,601**	

DEPARTMENT OF MENTAL HEALTH
HAWTHORN PSY HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	63,872	7,252	0	71,124	
	Total	**0.00**	**63,872**	**7,252**	**0**	**71,124**	
DEPARTMENT CORE REQUEST							
	PS	0.00	63,872	7,252	0	71,124	
	Total	**0.00**	**63,872**	**7,252**	**0**	**71,124**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	63,872	7,252	0	71,124	
	Total	**0.00**	**63,872**	**7,252**	**0**	**71,124**	

DEPARTMENT OF MENTAL HEALTH
COTTONWOOD RESIDENTL TRMT CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	87.03	966,166	1,655,883	0	2,622,049	
		EE	0.00	318,603	401,459	0	720,062	
		Total	**87.03**	**1,284,769**	**2,057,342**	**0**	**3,342,111**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	131 9386	PS	0.00	0	0	0	0	
Core Reallocation	134 7014	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES			**(0.00)**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST								
		PS	87.03	966,166	1,655,883	0	2,622,049	
		EE	0.00	318,603	401,459	0	720,062	
		Total	**87.03**	**1,284,769**	**2,057,342**	**0**	**3,342,111**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2395 7014	PS	0.00	0	15,341	0	15,341	Core reallocation
NET GOVERNOR CHANGES			**0.00**	**0**	**15,341**	**0**	**15,341**	
GOVERNOR'S RECOMMENDED CORE								
		PS	87.03	966,166	1,671,224	0	2,637,390	
		EE	0.00	318,603	401,459	0	720,062	
		Total	**87.03**	**1,284,769**	**2,072,683**	**0**	**3,357,452**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
COTTONWOOD TRMT OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	19,253	1,124	0	20,377	
	Total	**0.00**	**19,253**	**1,124**	**0**	**20,377**	
DEPARTMENT CORE REQUEST							
	PS	0.00	19,253	1,124	0	20,377	
	Total	**0.00**	**19,253**	**1,124**	**0**	**20,377**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	19,253	1,124	0	20,377	
	Total	**0.00**	**19,253**	**1,124**	**0**	**20,377**	

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	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								
CORE								
SR OFC SUPPORT ASST (STENO)	32,041	1.02	32,172	1.00	32,208	1.00	32,208	1.00
OFFICE SUPPORT ASST (KEYBRD)	117,364	4.88	148,961	6.00	122,772	5.00	122,772	5.00
SR OFC SUPPORT ASST (KEYBRD)	112,730	3.86	118,888	4.00	118,992	4.00	118,992	4.00
ACCOUNTANT I	35,317	1.00	35,993	1.00	36,024	1.00	36,024	1.00
ACCOUNTANT II	45,984	1.00	46,860	1.00	46,908	1.00	46,908	1.00
PERSONNEL ANAL II	38,719	1.00	39,442	1.00	39,480	1.00	39,480	1.00
RESEARCH ANAL I	0	0.00	38,696	1.00	0	0.00	0	0.00
RESEARCH ANAL II	36,709	0.91	0	0.00	41,016	1.00	41,016	1.00
HEALTH INFORMATION ADMIN I	41,822	1.00	42,511	1.00	42,552	1.00	42,552	1.00
REIMBURSEMENT OFFICER I	26,947	0.88	38,005	1.00	29,616	1.00	29,616	1.00
PERSONNEL CLERK	35,317	1.00	35,993	1.00	36,024	1.00	36,024	1.00
SECURITY OFCR I	121,116	4.93	125,235	5.00	125,334	5.00	125,334	5.00
SECURITY OFCR II	28,731	1.01	29,144	1.00	29,172	1.00	29,172	1.00
CUSTODIAL WORKER I	146,748	7.51	158,451	8.00	159,648	8.00	159,648	8.00
CUSTODIAL WORK SPV	0	0.00	25,045	1.00	25,067	1.00	25,067	1.00
COOK I	51,049	2.38	65,353	3.00	65,064	3.00	65,064	3.00
COOK III	29,365	1.03	29,149	1.00	29,172	1.00	29,172	1.00
DINING ROOM SPV	16,614	0.73	23,115	1.00	23,133	1.00	23,133	1.00
FOOD SERVICE HELPER I	52,413	2.68	59,291	3.00	59,868	3.00	59,868	3.00
FOOD SERVICE HELPER II	20,612	0.99	21,125	1.00	21,144	1.00	21,144	1.00
DIETITIAN III	48,084	1.00	49,002	1.00	49,044	1.00	49,044	1.00
EDUCATION ASST II	22,680	1.00	23,115	1.00	23,136	1.00	23,136	1.00
SPECIAL EDUC TEACHER III	151,555	3.34	186,312	4.00	184,308	4.00	184,308	4.00
PSYCHIATRIC TECHNICIAN I	1,713,898	79.48	2,133,794	95.13	2,111,688	93.19	2,111,688	93.19
LPN II GEN	62,375	1.90	65,748	2.00	65,806	2.00	65,806	2.00
REGISTERED NURSE I	17,255	0.36	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	7,515	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	96,487	1.86	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	36,085	0.60	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	82,935	1.72	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	762,976	14.98	996,854	19.60	1,130,652	20.80	1,130,652	20.80
REGISTERED NURSE - CLIN OPERS	96,144	1.58	127,186	2.00	112,085	2.00	112,085	2.00

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								
CORE								
REGISTERED NURSE SUPERVISOR	165,782	2.63	198,219	3.00	240,588	4.00	240,588	4.00
PSYCHOLOGIST I	84,061	1.40	85,000	1.40	85,739	1.40	85,739	1.40
PSYCHOLOGIST II	43,602	0.65	44,438	0.65	44,476	1.00	44,476	1.00
ACTIVITY AIDE II	23,075	1.00	23,506	1.00	23,520	1.00	23,520	1.00
ACTIVITY AIDE III	56,179	2.02	56,784	2.00	56,832	2.00	56,832	2.00
LICENSED PROFESSIONAL CNSLR II	33,165	0.75	33,802	0.75	33,831	0.75	33,831	0.75
RECREATIONAL THER I	0	0.00	0	0.00	31,176	1.00	31,176	1.00
RECREATIONAL THER II	39,620	1.01	40,221	1.00	40,260	1.00	40,260	1.00
CHILDRENS PSY CARE SPV	327,091	11.97	367,875	13.00	306,600	11.00	306,600	11.00
CLINICAL SOCIAL WORK SPEC	198,065	4.01	198,419	4.00	201,768	4.00	201,768	4.00
LICENSED CLINICAL SOCIAL WKR	338,792	7.78	312,676	7.20	369,902	8.35	369,902	8.35
CLIN CASEWORK PRACTITIONER I	49,080	1.42	70,616	2.00	35,340	1.00	35,340	1.00
CLINICAL SOCIAL WORK SPV	54,360	1.00	55,401	1.00	55,452	1.00	55,452	1.00
MOTOR VEHICLE DRIVER	21,017	0.92	23,115	1.00	23,520	1.00	23,520	1.00
MENTAL HEALTH MGR B2	132,597	2.00	135,159	2.00	133,902	3.00	133,902	3.00
MENTAL HEALTH MGR B3	8,691	0.13	69,980	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	62,429	0.87	0	0.00	75,900	1.00	75,900	1.00
INSTITUTION SUPERINTENDENT	80,764	1.00	80,764	1.00	80,764	1.00	80,764	1.00
CLERK	46,754	1.56	47,193	0.99	47,193	0.99	47,193	0.99
RESEARCH CONSULTANT	1,810	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,215	0.33	9,103	0.34	9,103	0.34	9,103	0.34
MISCELLANEOUS SUPERVISORY	3,892	0.15	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	4,692	0.17	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	678	0.02	0	0.00	0	0.00	0	0.00
TEACHER	193	0.05	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	468,206	2.68	668,293	3.25	544,937	3.00	643,274	3.00
MEDICAL ADMINISTRATOR	209,821	1.00	211,129	1.00	211,129	1.00	229,277	1.00
DIRECT CARE AIDE	215,688	9.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	139,741	2.90	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	4,797	0.09	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	8,446	0.08	0	0.00	0	0.00	0	0.00
PHARMACIST	1,750	0.01	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								
CORE								
SECURITY OFFICER	37,584	1.23	11,939	0.49	27,227	0.98	27,227	0.98
TOTAL - PS	**6,957,224**	**205.70**	**7,439,072**	**214.80**	**7,439,072**	**214.80**	**7,555,557**	**214.80**
TRAVEL, IN-STATE	1,606	0.00	1,255	0.00	1,255	0.00	1,255	0.00
TRAVEL, OUT-OF-STATE	246	0.00	1,456	0.00	1,456	0.00	1,456	0.00
SUPPLIES	343,655	0.00	415,697	0.00	424,697	0.00	424,697	0.00
PROFESSIONAL DEVELOPMENT	22,058	0.00	20,826	0.00	20,826	0.00	20,826	0.00
COMMUNICATION SERV & SUPP	39,718	0.00	43,798	0.00	43,798	0.00	43,798	0.00
PROFESSIONAL SERVICES	494,056	0.00	472,351	0.00	460,851	0.00	460,851	0.00
HOUSEKEEPING & JANITORIAL SERV	15,222	0.00	14,153	0.00	14,153	0.00	14,153	0.00
M&R SERVICES	20,674	0.00	27,233	0.00	27,469	0.00	27,469	0.00
OFFICE EQUIPMENT	352	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	20,871	0.00	460	0.00	1,266	0.00	1,266	0.00
PROPERTY & IMPROVEMENTS	5,273	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	640	0.00	798	0.00	798	0.00	798	0.00
MISCELLANEOUS EXPENSES	56,901	0.00	15,717	0.00	17,175	0.00	17,175	0.00
TOTAL - EE	**1,021,272**	**0.00**	**1,015,044**	**0.00**	**1,015,044**	**0.00**	**1,015,044**	**0.00**
GRAND TOTAL	**$7,978,496**	**205.70**	**$8,454,116**	**214.80**	**$8,454,116**	**214.80**	**$8,570,601**	**214.80**
GENERAL REVENUE	**$6,394,891**	**159.96**	**$6,708,663**	**170.90**	**$6,708,663**	**170.90**	**$6,708,663**	**170.90**
FEDERAL FUNDS	**$1,583,605**	**45.74**	**$1,745,453**	**43.90**	**$1,745,453**	**43.90**	**$1,861,938**	**43.90**
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								
CORE								
PSYCHIATRIC TECHNICIAN I	27,239	1.27	0	0.00	0	0.00	0	0.00
LPN II GEN	3,207	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	1,952	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,650	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	6,680	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,315	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	19,457	0.37	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	3,407	0.13	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	71,124	0.00	71,124	0.00	71,124	0.00
TOTAL - PS	**67,907**	**2.15**	**71,124**	**0.00**	**71,124**	**0.00**	**71,124**	**0.00**
GRAND TOTAL	**$67,907**	**2.15**	**$71,124**	**0.00**	**$71,124**	**0.00**	**$71,124**	**0.00**
GENERAL REVENUE	**$60,791**	**1.94**	**$63,872**	**0.00**	**$63,872**	**0.00**	**$63,872**	**0.00**
FEDERAL FUNDS	**$7,116**	**0.21**	**$7,252**	**0.00**	**$7,252**	**0.00**	**$7,252**	**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								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	14,476	0.52	14,045	0.50	14,045	0.50	14,045	0.50
ADMIN OFFICE SUPPORT ASSISTANT	29,581	1.00	30,148	1.00	30,148	1.00	30,148	1.00
OFFICE SUPPORT ASST (KEYBRD)	43,968	2.00	44,815	2.00	44,815	2.00	44,815	2.00
ACCOUNT CLERK I	23,796	1.00	24,249	1.00	24,249	1.00	24,249	1.00
ACCOUNT CLERK II	25,791	1.00	26,285	1.00	26,285	1.00	26,285	1.00
ACCOUNTANT II	34,644	1.00	35,308	1.00	35,308	1.00	35,308	1.00
PERSONNEL ANAL II	39,701	1.00	40,221	1.00	40,221	1.00	40,221	1.00
TRAINING TECH I	34,645	1.00	35,297	1.00	35,297	1.00	35,297	1.00
HEALTH INFORMATION TECH II	22,680	0.63	21,981	0.60	21,981	0.60	21,981	0.60
PSYCHIATRIC TECHNICIAN I	828,437	39.35	788,976	35.91	885,198	36.40	885,198	36.40
PSYCHIATRIC TECHNICIAN II	179,530	7.87	193,576	8.00	193,576	8.00	193,576	8.00
LPN II GEN	105,197	3.03	69,515	2.00	71,995	2.00	71,995	2.00
REGISTERED NURSE II	7,812	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	3,363	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	6,944	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	50,083	1.12	96,336	2.00	80,223	2.00	80,223	2.00
REGISTERED NURSE SENIOR	24,586	0.47	26,604	0.50	26,604	0.50	26,604	0.50
REGISTERED NURSE - CLIN OPERS	0	0.00	61,480	1.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	50,631	0.88	0	0.00	59,000	1.00	59,000	1.00
LICENSED PROFESSIONAL CNSLR II	133,583	3.23	132,892	3.00	132,892	3.00	132,892	3.00
RECREATIONAL THER I	34,644	1.00	35,305	1.00	35,305	1.00	35,305	1.00
RECREATIONAL THER II	41,772	1.00	42,519	1.00	42,519	1.00	42,519	1.00
CHILDRENS PSY CARE SPV	328,480	11.91	331,027	11.60	331,027	11.60	331,027	11.60
UNIT PROGRAM SPV MH	43,794	1.03	43,319	1.00	43,319	1.00	43,319	1.00
QUALITY ASSURANCE SPEC MH	44,220	1.00	45,075	1.00	45,075	1.00	45,075	1.00
CLINICAL CASEWORK ASST II	30,639	1.00	31,212	1.00	31,212	1.00	31,212	1.00
LICENSED CLINICAL SOCIAL WKR	85,526	2.14	86,044	2.00	86,044	2.00	86,044	2.00
FISCAL & ADMINISTRATIVE MGR B1	47,516	0.93	52,136	1.00	52,136	1.00	52,136	1.00
MENTAL HEALTH MGR B1	57,325	1.04	57,909	1.00	57,909	1.00	57,909	1.00
MENTAL HEALTH MGR B3	74,688	1.00	74,687	1.00	74,687	1.00	74,687	1.00
FISCAL MANAGER	2,131	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,650	0.29	15,595	0.20	15,595	0.20	15,595	0.20

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								
CORE								
INSTRUCTOR	14,632	0.49	16,633	0.43	16,633	0.43	16,633	0.43
STAFF PHYSICIAN SPECIALIST	0	0.00	64,728	0.20	0	0.00	15,341	0.00
DIRECT CARE AIDE	46,960	2.07	68,751	2.80	68,751	2.80	68,751	2.80
LICENSED PRACTICAL NURSE	0	0.00	15,381	0.29	0	0.00	0	0.00
TOTAL - PS	**2,534,425**	**90.40**	**2,622,049**	**87.03**	**2,622,049**	**87.03**	**2,637,390**	**87.03**
TRAVEL, IN-STATE	4,659	0.00	2,082	0.00	6,932	0.00	6,932	0.00
TRAVEL, OUT-OF-STATE	0	0.00	95	0.00	35	0.00	35	0.00
FUEL & UTILITIES	15	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	326,065	0.00	320,561	0.00	317,596	0.00	317,596	0.00
PROFESSIONAL DEVELOPMENT	10,448	0.00	7,355	0.00	9,205	0.00	9,205	0.00
COMMUNICATION SERV & SUPP	16,790	0.00	16,090	0.00	16,090	0.00	16,090	0.00
PROFESSIONAL SERVICES	281,708	0.00	312,068	0.00	312,068	0.00	312,068	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	50	0.00	50	0.00
M&R SERVICES	12,282	0.00	10,138	0.00	12,338	0.00	12,338	0.00
OFFICE EQUIPMENT	5,416	0.00	4,400	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	5,640	0.00	19,173	0.00	23,373	0.00	23,373	0.00
PROPERTY & IMPROVEMENTS	22,494	0.00	19,700	0.00	13,225	0.00	13,225	0.00
MISCELLANEOUS EXPENSES	9,010	0.00	8,300	0.00	8,900	0.00	8,900	0.00
TOTAL - EE	**694,527**	**0.00**	**720,062**	**0.00**	**720,062**	**0.00**	**720,062**	**0.00**
GRAND TOTAL	**$3,228,952**	**90.40**	**$3,342,111**	**87.03**	**$3,342,111**	**87.03**	**$3,357,452**	**87.03**
GENERAL REVENUE	**$1,267,282**	**35.69**	**$1,284,769**	**35.59**	**$1,284,769**	**35.59**	**$1,284,769**	**35.59**
FEDERAL FUNDS	**$1,961,670**	**54.71**	**$2,057,342**	**51.44**	**$2,057,342**	**51.44**	**$2,072,683**	**51.44**
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 TRMT OVERTIME								
CORE								
ACCOUNT CLERK II	9	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	194	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH I	56	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	9,181	0.44	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	2,423	0.11	0	0.00	0	0.00	0	0.00
LPN II GEN	253	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	63	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	113	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	425	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	17	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	60	0.00	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	5,833	0.21	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	582	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	15	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	512	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	257	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	20,377	0.00	20,377	0.00	20,377	0.00
TOTAL - PS	**19,993**	**0.81**	**20,377**	**0.00**	**20,377**	**0.00**	**20,377**	**0.00**
GRAND TOTAL	**$19,993**	**0.81**	**$20,377**	**0.00**	**$20,377**	**0.00**	**$20,377**	**0.00**
GENERAL REVENUE	**$18,890**	**0.76**	**$19,253**	**0.00**	**$19,253**	**0.00**	**$19,253**	**0.00**
FEDERAL FUNDS	**$1,103**	**0.05**	**$1,124**	**0.00**	**$1,124**	**0.00**	**$1,124**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities

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

	State Operated Children's Facilities								TOTAL
GR	8,076,557								8,076,557
FEDERAL	3,811,171								3,811,171
OTHER	0								0
TOTAL	11,887,728	0	0	0	0	0	0	0	11,887,728

1. What does this program do?

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

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

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

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

Sections 632.010.1 and 632.010.2(1) RSMo.

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

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

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

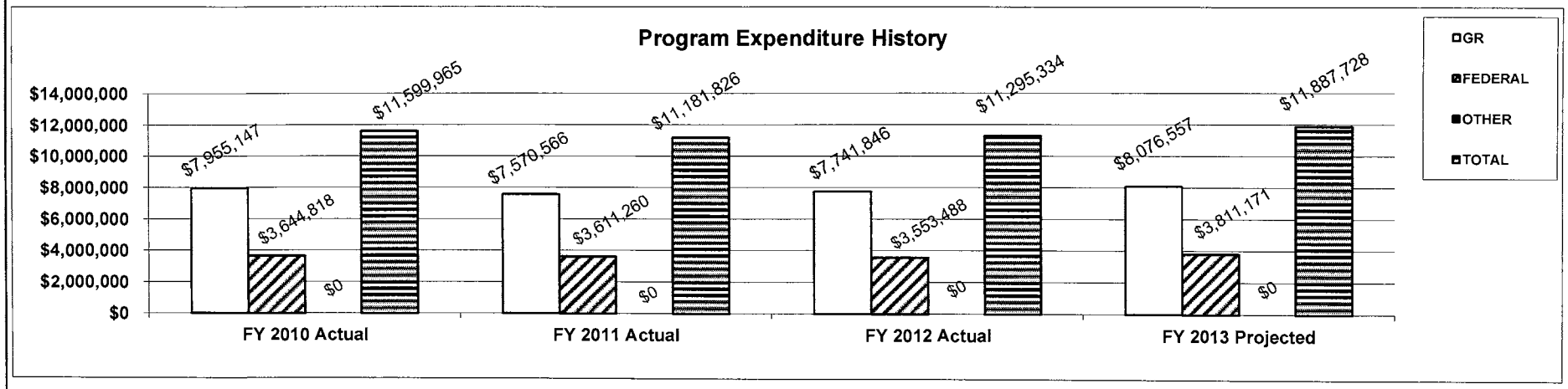
No.

Department: Mental Health

Program Name: State Operated Children's Facilities

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

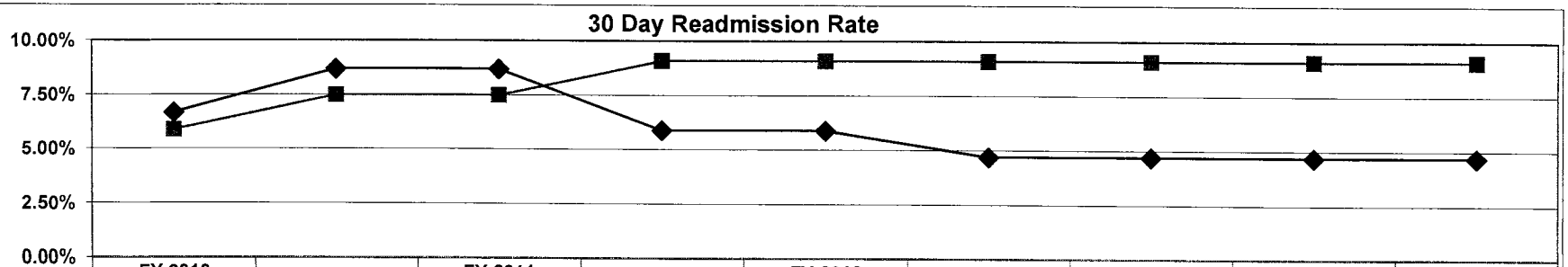
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

None

7a. Provide an effectiveness measure.



	FY 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
DMH / CPS	6.69%	8.70%	8.70%	5.90%	5.90%	4.70%	4.70%	4.70%	4.70%
USA	5.89%	7.50%	7.50%	9.10%	9.10%	9.10%	9.10%	9.10%	9.10%

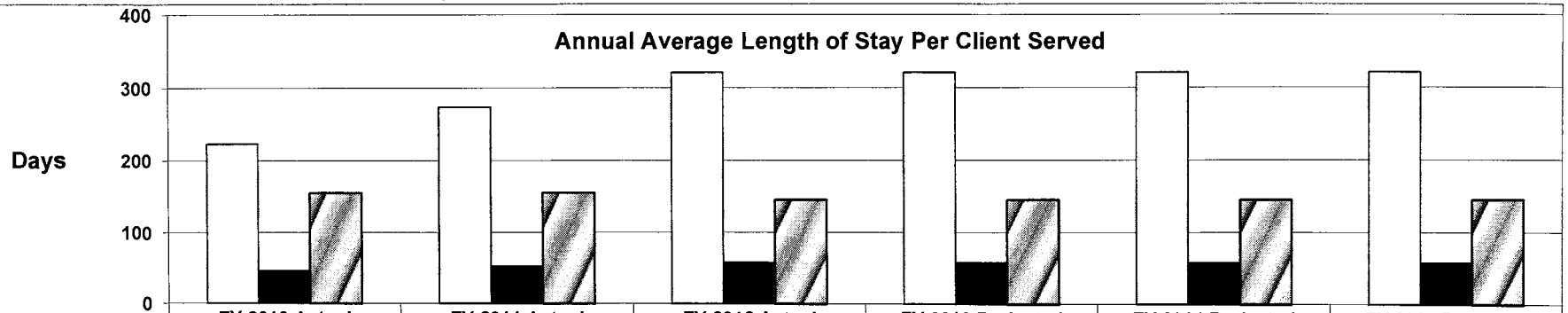
Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 30 days. Missouri is well below the national average which indicates successful community placements.

Department: Mental Health

Program Name: State Operated Children's Facilities

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

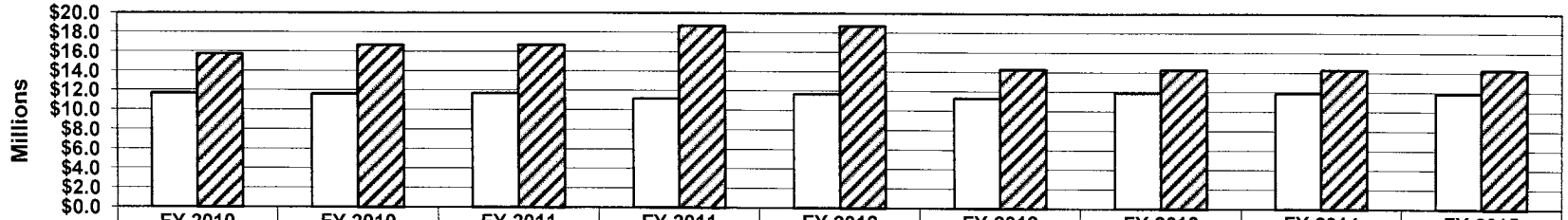
7a. Provide an effectiveness measure. (Continued)



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
□Hawthorn Residential	223	274	321	321	321	321
■Hawthorn Inpatient	46	52	58	58	58	58
▨Cottonwood	155	155	145	145	145	145

Note: The average length of stay graph is restated from prior years to more accurately reflect the distinct differences among the children's programs.

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
□Expenditures	$11,651,078	$11,599,965	$11,696,788	$11,181,826	$11,663,731	$11,295,334	$11,887,728	$11,887,728	$11,887,728
▨Revenue	$15,777,691	$16,692,113	$16,692,113	$18,693,101	$18,693,101	$14,295,827	$14,295,827	$14,295,827	$14,295,827

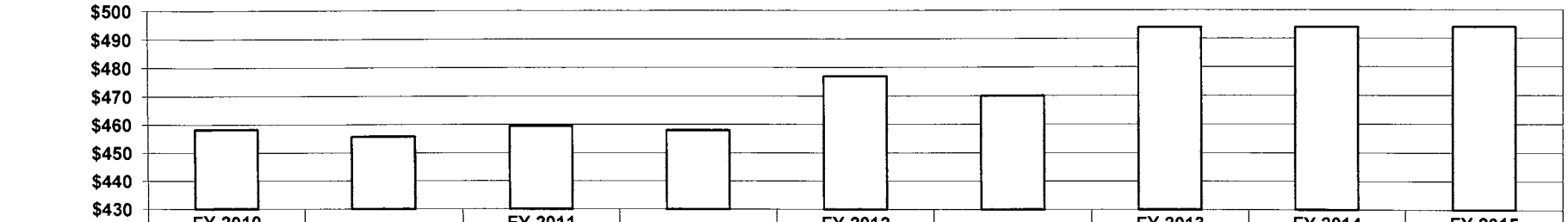
Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share (DSH) claim. FY 2012 revenue decreased due to a DSH review. Expenditures do not include fringe.

Department: Mental Health

Program Name: State Operated Children's Facilities

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

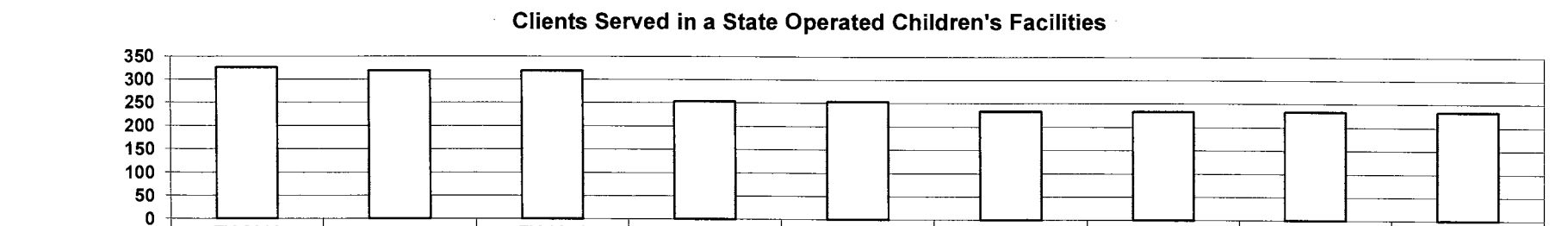
7b. Provide an efficiency measure. (Continued)



	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
Cost/Bed Day	$458	$456	$460	$458	$477	$470	$494	$494	$494

Note: Cost per bed day is increasing due the acuity of patients requiring higher staffing ratios and the reduced number of beds available.

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
Unduplicated Clients	326	319	319	253	253	233	233	233	233

Note: This graph represents an unduplicated count of clients served. FY 2011 drop in clients is due to the closure of one residential cottage at Hawthorn Children's Psychiatric Hospital. The further decline of client count in FY 2012 is directly associated with the closure of the residential cottage and the increasing acuity level of the child client base.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities

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

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

N/A

Section Totals

FY 2014 GOVERNOR RECOMMENDS BUDGET
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$299,117,086	3,517.07	$9,571,598	73.52	$308,688,684	3,590.59
FEDERAL	0148	$199,770,918	167.39	$71,588,970	1.00	$271,359,888	168.39
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$2,172,205	0.00	$38,172	0.00	$2,210,377	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$0	0.00	$0	0.00	$0	0.00
MO SENIOR SERVICES PROTECTION FUND	0421	$0	0.00	$3,505,826	0.00	$3,505,826	0.00
COMPULSIVE GAMBLERS FUND	0249	$0	0.00	$0	0.00	$0	0.00
HEALTH INITIATIVES FUND	0275	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	$1,610,506	2.00	$479,807	3.00	$2,090,313	5.00
INMATE REVOLVING FUND	0540	$0	0.00	$0	0.00	$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	$0	0.00	$0	0.00	$0	0.00
DEBT OFFSET ESCROW	0753	$0	0.00	$0	0.00	$0	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
ICF/MR TRANSFER FUND	0901	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$1,390,662	0.00	$228,060	0.00	$1,618,722	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	$0	0.00	$0	0.00	$0	0.00
TOTAL		**$504,061,377**	**3,686.46**	**$85,412,433**	**77.52**	**$589,473,810**	**3,763.98**

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

DD

Report 9 - FY 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
DD ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,359,852	25.88	1,361,688	26.37	1,361,688	26.37	1,361,688	26.37
DEPT MENTAL HEALTH	303,009	5.54	308,001	5.00	308,001	5.00	308,001	5.00
TOTAL - PS	1,662,861	31.42	1,669,689	31.37	1,669,689	31.37	1,669,689	31.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	59,233	0.00	59,263	0.00	59,263	0.00	59,263	0.00
DEPT MENTAL HEALTH	60,881	0.00	60,881	0.00	60,881	0.00	60,881	0.00
TOTAL - EE	120,114	0.00	120,144	0.00	120,144	0.00	120,144	0.00
TOTAL	**1,782,975**	**31.42**	**1,789,833**	**31.37**	**1,789,833**	**31.37**	**1,789,833**	**31.37**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	781	0.00	781	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	216	0.00	216	0.00
TOTAL - PS	0	0.00	0	0.00	997	0.00	997	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**997**	**0.00**	**997**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,490	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,825	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,315	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**15,315**	**0.00**
Consumer Employment - 1650004								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**35,000**	**1.00**	**0**	**0.00**
GRAND TOTAL	**$1,782,975**	**31.42**	**$1,789,833**	**31.37**	**$1,825,830**	**32.37**	**$1,806,145**	**31.37**

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	1,361,688	308,001	0	1,669,689
EE	59,263	60,881	0	120,144
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,420,951**	**368,882**	**0**	**1,789,833**
FTE	**26.37**	**5.00**		**31.37**
Est. Fringe	*719,516*	*162,748*	*0*	*882,264*

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

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Fed	Other	Total
PS	1,361,688	308,001	0	1,669,689
EE	59,263	60,881	0	120,144
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,420,951**	**368,882**	**0**	**1,789,833**
FTE	**26.37**	**5.00**		**31.37**
Est. Fringe	*719,516*	*162,748*	*0*	*882,264*

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

Other Funds: None.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD provides services to persons with developmental disabilities through eleven regional offices and six habilitation centers. These seventeen facilities serve approximately 31,800 consumers and employ nearly 3,500 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

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

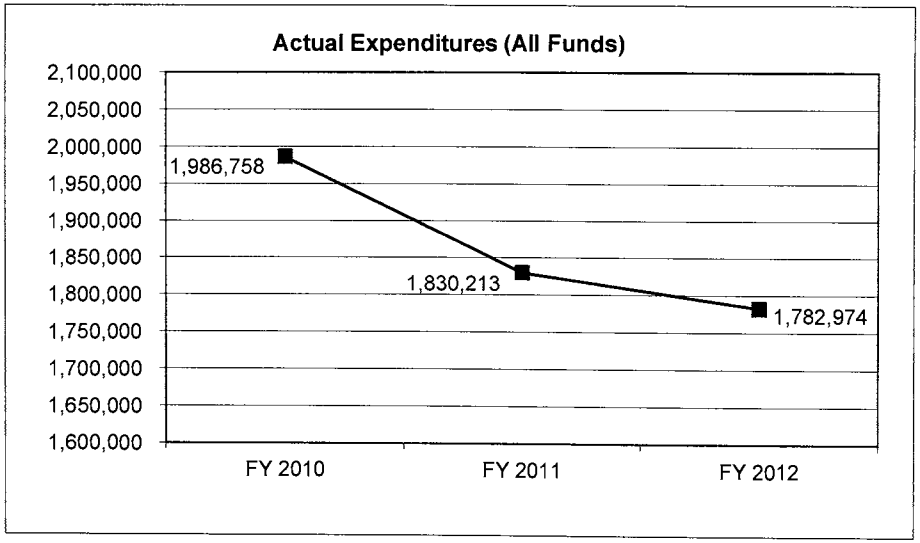
DD Administration

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,178,541	2,021,462	1,826,930	1,789,833
Less Reverted (All Funds)	(191,299)	(52,881)	(43,955)	N/A
Budget Authority (All Funds)	1,987,242	1,968,581	1,782,975	N/A
Actual Expenditures (All Funds)	1,986,758	1,830,213	1,782,974	N/A
Unexpended (All Funds)	484	138,368	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	484	138,368	1	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) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.

(2) In FY 2012, reduction in the appropriated amount is due to restructuring the regions within the Division.

DEPARTMENT OF MENTAL HEALTH
DD ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	31.37	1,361,688	308,001	0	1,669,689	
		EE	0.00	59,263	60,881	0	120,144	
		Total	**31.37**	**1,420,951**	**368,882**	**0**	**1,789,833**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	556 1913	PS	0.00	0	0	0	(0)	
Core Reallocation	556 1911	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST								
		PS	31.37	1,361,688	308,001	0	1,669,689	
		EE	0.00	59,263	60,881	0	120,144	
		Total	**31.37**	**1,420,951**	**368,882**	**0**	**1,789,833**	
GOVERNOR'S RECOMMENDED CORE								
		PS	31.37	1,361,688	308,001	0	1,669,689	
		EE	0.00	59,263	60,881	0	120,144	
		Total	**31.37**	**1,420,951**	**368,882**	**0**	**1,789,833**	

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	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								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	68,862	2.57	54,460	2.00	59,640	2.16	59,640	2.16
MANAGEMENT ANALYSIS SPEC II	46,189	0.93	51,036	1.00	50,088	1.00	50,088	1.00
PROGRAM SPECIALIST I MH	3,883	0.10	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	484,498	10.99	537,802	12.40	477,312	11.85	477,312	11.85
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	61,536	1.00	61,536	1.00
FISCAL & ADMINISTRATIVE MGR B2	117,346	1.77	134,937	2.00	135,048	2.00	135,048	2.00
MENTAL HEALTH MGR B1	65,246	1.08	61,150	1.00	61,200	1.00	61,200	1.00
MENTAL HEALTH MGR B2	237,704	3.97	227,465	4.00	243,780	4.00	243,780	4.00
MENTAL HEALTH MGR B3	386	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	22,500	0.25	22,500	0.25	0	0.00	0	0.00
DIVISION DIRECTOR	103,855	1.00	103,855	1.00	103,855	1.00	103,855	1.00
DEPUTY DIVISION DIRECTOR	189,543	2.00	190,000	2.00	190,000	2.00	190,000	2.00
DESIGNATED PRINCIPAL ASST DIV	90,827	1.00	90,827	1.00	90,827	1.00	90,827	1.00
PROJECT SPECIALIST	47,815	1.12	42,558	0.42	53,230	0.63	53,230	0.63
CLERK	395	0.02	0	0.00	10,200	0.25	10,200	0.25
MISCELLANEOUS PROFESSIONAL	25,770	0.64	0	0.00	10,583	0.12	10,583	0.12
SPECIAL ASST OFFICE & CLERICAL	158,042	3.98	153,099	4.30	122,390	3.36	122,390	3.36
TOTAL - PS	**1,662,861**	**31.42**	**1,669,689**	**31.37**	**1,669,689**	**31.37**	**1,669,689**	**31.37**
TRAVEL, IN-STATE	69,659	0.00	48,190	0.00	65,190	0.00	65,190	0.00
TRAVEL, OUT-OF-STATE	3,822	0.00	4,416	0.00	3,716	0.00	3,716	0.00
SUPPLIES	10,382	0.00	4,708	0.00	7,308	0.00	7,308	0.00
PROFESSIONAL DEVELOPMENT	10,840	0.00	22,232	0.00	15,232	0.00	15,232	0.00
COMMUNICATION SERV & SUPP	5,408	0.00	6,644	0.00	6,644	0.00	6,644	0.00
PROFESSIONAL SERVICES	12,342	0.00	25,946	0.00	12,946	0.00	12,946	0.00
M&R SERVICES	1,680	0.00	2,473	0.00	1,573	0.00	1,573	0.00
OFFICE EQUIPMENT	4,156	0.00	1,122	0.00	3,122	0.00	3,122	0.00
OTHER EQUIPMENT	0	0.00	993	0.00	993	0.00	993	0.00
BUILDING LEASE PAYMENTS	200	0.00	119	0.00	119	0.00	119	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	788	0.00	788	0.00	788	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								
CORE								
MISCELLANEOUS EXPENSES	1,625	0.00	2,513	0.00	2,513	0.00	2,513	0.00
TOTAL - EE	120,114	0.00	120,144	0.00	120,144	0.00	120,144	0.00
GRAND TOTAL	$1,782,975	31.42	$1,789,833	31.37	$1,789,833	31.37	$1,789,833	31.37
GENERAL REVENUE	$1,419,085	25.88	$1,420,951	26.37	$1,420,951	26.37	$1,420,951	26.37
FEDERAL FUNDS	$363,890	5.54	$368,882	5.00	$368,882	5.00	$368,882	5.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

	DD Admin	Community Programs							TOTAL
GR	1,420,951	601,034							2,021,985
FEDERAL	368,882	228,572							597,454
OTHER									0
TOTAL	1,789,833	829,606	0	0	0	0	0	0	2,619,439

1. What does this program do?

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through eleven regional offices (located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis) and state operated services provided by Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Nevada Community Services, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. These seventeen facilities serve approximately 31,800 consumers and employ nearly 3,500 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

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

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

PROGRAM DESCRIPTION

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

1. What does this program do? (Continued)

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

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

The Division entered into 840 contracts in FY 2013. Through these contracts, the Division purchases residential services and non-residential support services.

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

Section 633.010 & 633.015

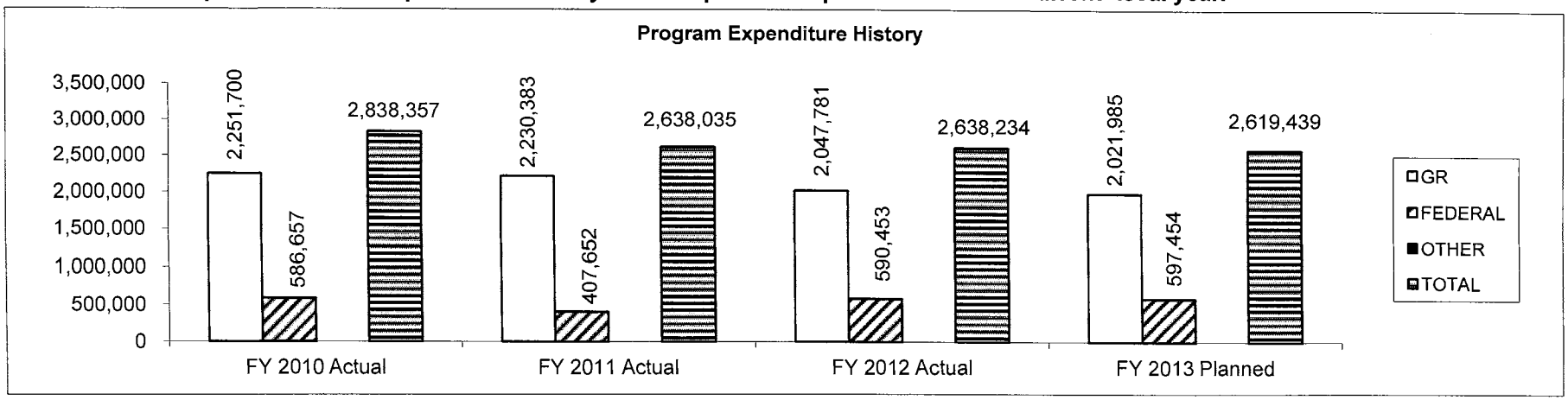
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



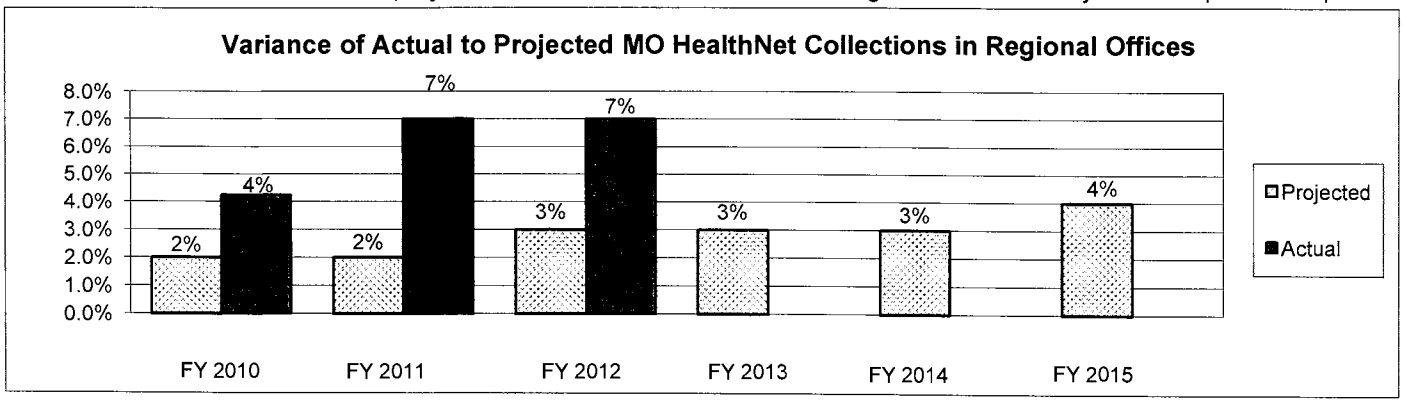
Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

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

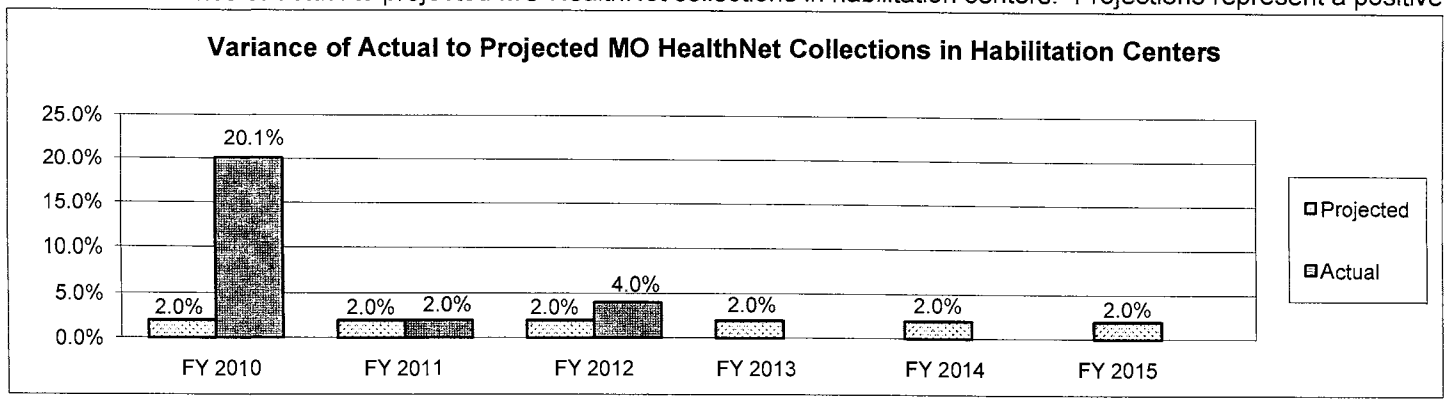
N/A

7a. Provide an effectiveness measure.

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



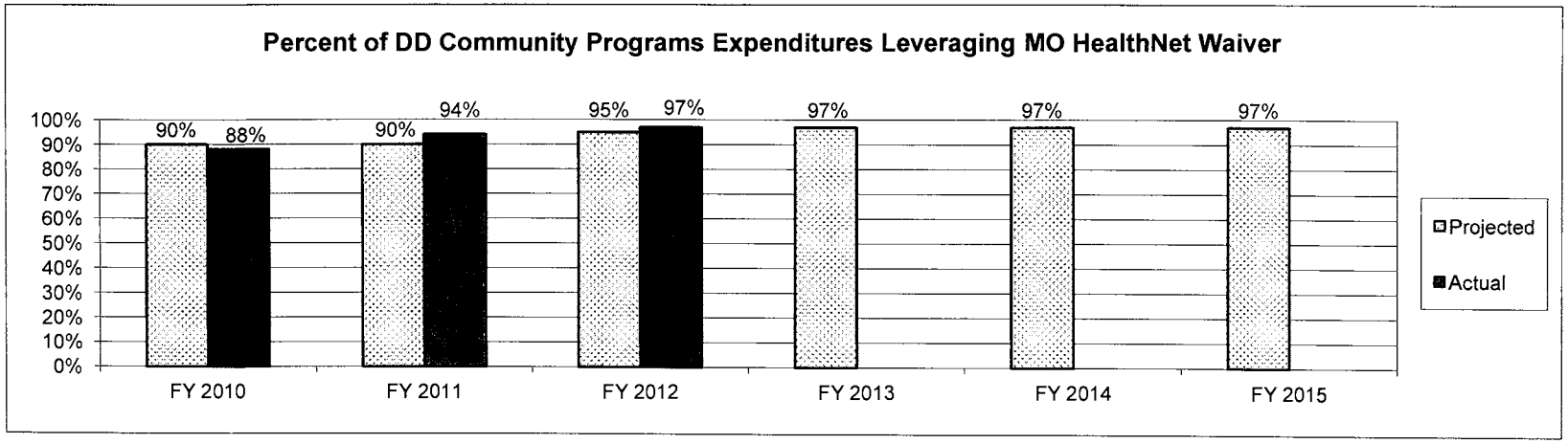
- Percent variance of actual to projected MO HealthNet collections in habilitation centers. Projections represent a positive or negative variance.



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

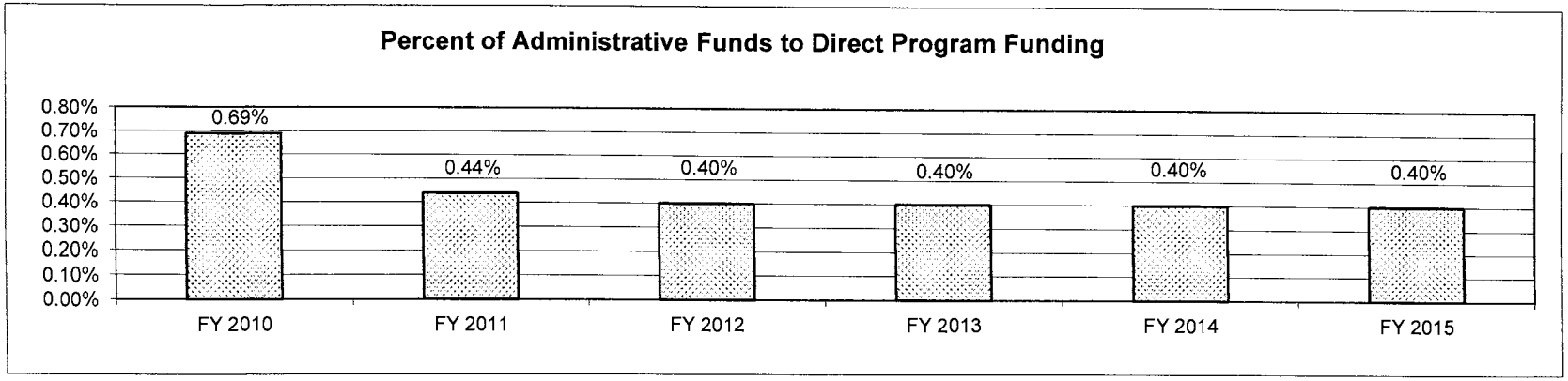
7a. Provide an effectiveness measure. (continued)

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



7b. Provide an efficiency measure.

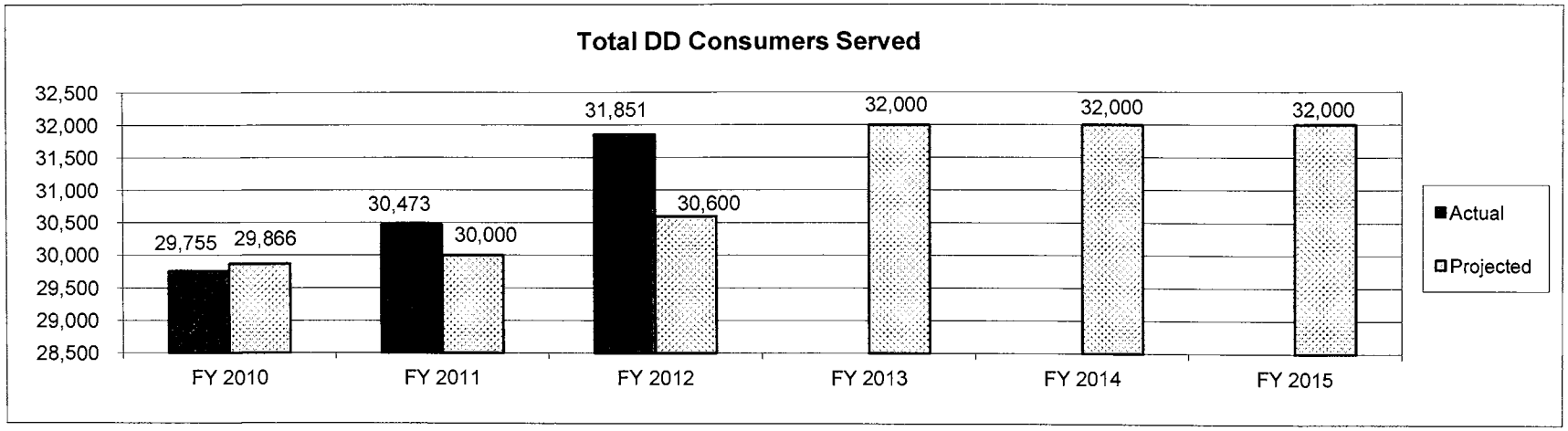
- Percent of administrative funds to total Division direct program funding:



PROGRAM DESCRIPTION

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

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



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

DD Staffing
Standards Pool

Report 9 - FY 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
DD POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	332,583	15.04	34,236	0.76	34,236	0.76	34,236	0.76
DEPT MENTAL HEALTH	3,343,737	152.59	2,898,332	83.00	1,485,678	39.00	1,485,678	39.00
TOTAL - PS	3,676,320	167.63	2,932,568	83.76	1,519,914	39.76	1,519,914	39.76
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,694,351	0.00	757,156	0.00	757,156	0.00	757,156	0.00
DEPT MENTAL HEALTH	411,305	0.00	1,602,341	0.00	1,242,377	0.00	1,242,377	0.00
TOTAL - EE	2,105,656	0.00	2,359,497	0.00	1,999,533	0.00	1,999,533	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	48,015	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL - PD	48,015	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	**5,829,991**	**167.63**	**5,341,565**	**83.76**	**3,568,947**	**39.76**	**3,568,947**	**39.76**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	28	0.00	28	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,370	0.00	2,370	0.00
TOTAL - PS	0	0.00	0	0.00	2,398	0.00	2,398	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,398**	**0.00**	**2,398**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	314	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	13,641	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,955	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**13,955**	**0.00**
GRAND TOTAL	**$5,829,991**	**167.63**	**$5,341,565**	**83.76**	**$3,571,345**	**39.76**	**$3,585,300**	**39.76**

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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
ST ICF-MR REIMBURSEMENT ALLOW								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,115,290	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - EE	7,115,290	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL	**7,115,290**	**0.00**	**7,500,000**	**0.00**	**7,500,000**	**0.00**	**7,500,000**	**0.00**
GRAND TOTAL	**$7,115,290**	**0.00**	**$7,500,000**	**0.00**	**$7,500,000**	**0.00**	**$7,500,000**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	34,236	1,485,678	0	1,519,914
EE	8,257,156	1,242,377	0	9,499,533
PSD	49,500	0	0	49,500
TRF	0	0	0	0
Total	**8,340,892**	**2,728,055**	**0**	**11,068,947**
FTE	**0.76**	**39.00**	**0.00**	**39.76**
Est. Fringe	*18,090*	*785,032*	*0*	*803,123*

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

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Fed	Other	Total
PS	34,236	1,485,678	0	1,519,914
EE	8,257,156	1,242,377	0	9,499,533
PSD	49,500	0	0	49,500
TRF	0	0	0	0
Total	**8,340,892**	**2,728,055**	**0**	**11,068,947**
FTE	**0.76**	**39.00**	**0.00**	**39.76**
Est. Fringe	*18,090*	*785,032*	*0*	*803,123*

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

Other Funds: None.

2. CORE DESCRIPTION

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

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

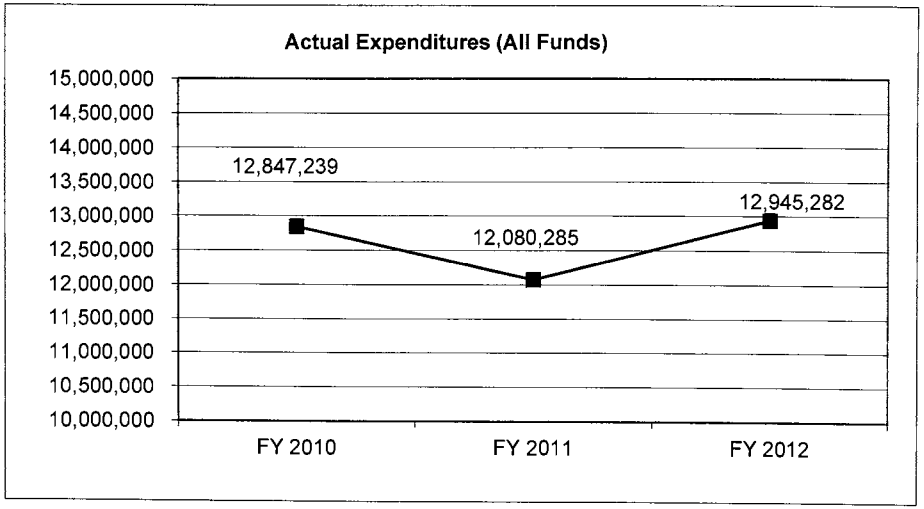
DD State Operated Services

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	14,411,469	13,958,131	14,359,821	12,841,565
Less Reverted (All Funds)	(779,409)	(373,597)	(64,174)	N/A
Budget Authority (All Funds)	13,632,060	13,584,534	14,295,647	N/A
Actual Expenditures (All Funds)	12,847,239	12,080,285	12,945,282	N/A
Unexpended (All Funds)	784,821	1,504,249	1,350,365	N/A
Unexpended, by Fund:				
General Revenue	0	3	1	N/A
Federal	784,803	1,504,247	1,350,364	N/A
Other	18	0	0	N/A
	(1) & (5)	**(2), (3) & (5)**	**(4) & (5)**	



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

NOTES:

(1) Original appropriation amount in FY 2010 was $13,593,328. Due to an increase in the "E" appropriation for ICF/DD Provider Tax, current appropriation amount is $14,411,469.

(2) Original appropriation amount in FY 2011 was $12,052,717. Due to an increase in the "E" appropriation for ICF/DD Provider Tax, current appropriation amount is $13,958,131.

(3) FY 2011, $1.9M in one-time stabilization funding was reduced. Also funds in the amount of $455,471 were reallocated from Nevada Habilitation Center to DD Staffing Standards Pool due to transition to waiver group homes.

(4) Original appropriation amount in FY 2012 was $11,826,949. Due to an increase in this "E" appropriation for ICF/DD Provider Tax, current appropriation amount is $14,359,821.

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

DEPARTMENT OF MENTAL HEALTH
DD POOL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	83.76	34,236	2,898,332	0	2,932,568	
			EE	0.00	757,156	1,602,341	0	2,359,497	
			PD	0.00	49,500	0	0	49,500	
			Total	**83.76**	**840,892**	**4,500,673**	**0**	**5,341,565**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	41	7124	PS	(44.00)	0	(1,412,654)	0	(1,412,654)	Core reallocation of staffing standards pool to SEMORs and Higginsville Hab Center.
Core Reallocation	42	7939	EE	0.00	0	(359,964)	0	(359,964)	Core reallocation of staffing standards pool to SEMORs and Higginsville Hab Center.
Core Reallocation	587	7936	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**(44.00)**	**0**	**(1,772,618)**	**0**	**(1,772,618)**	
DEPARTMENT CORE REQUEST									
			PS	39.76	34,236	1,485,678	0	1,519,914	
			EE	0.00	757,156	1,242,377	0	1,999,533	
			PD	0.00	49,500	0	0	49,500	
			Total	**39.76**	**840,892**	**2,728,055**	**0**	**3,568,947**	
GOVERNOR'S RECOMMENDED CORE									
			PS	39.76	34,236	1,485,678	0	1,519,914	
			EE	0.00	757,156	1,242,377	0	1,999,533	
			PD	0.00	49,500	0	0	49,500	
			Total	**39.76**	**840,892**	**2,728,055**	**0**	**3,568,947**	

DEPARTMENT OF MENTAL HEALTH
ST ICF-MR REIMBURSEMENT ALLOW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,500,000	0	0	7,500,000	
	Total	**0.00**	**7,500,000**	**0**	**0**	**7,500,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,500,000	0	0	7,500,000	
	Total	**0.00**	**7,500,000**	**0**	**0**	**7,500,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,500,000	0	0	7,500,000	
	Total	**0.00**	**7,500,000**	**0**	**0**	**7,500,000**	

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
DD POOL								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	39	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	385	0.01	30,553	0.63	0	0.00	0	0.00
DEVELOPMENTAL ASST I	2,997,208	140.13	2,898,332	83.00	1,323,814	34.76	1,323,814	34.76
DEVELOPMENTAL ASST II	479,707	19.61	0	0.00	109,500	3.00	109,500	3.00
DEVELOPMENTAL ASST III	118,647	4.26	3,683	0.13	86,600	2.00	86,600	2.00
HABILITATION SPECIALIST II	744	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	62,923	2.90	0	0.00	0	0.00	0	0.00
LABORER I	39	0.00	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	1,109	0.07	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	15,519	0.63	0	0.00	0	0.00	0	0.00
TOTAL - PS	**3,676,320**	**167.63**	**2,932,568**	**83.76**	**1,519,914**	**39.76**	**1,519,914**	**39.76**
PROFESSIONAL SERVICES	2,105,656	0.00	2,359,497	0.00	1,999,533	0.00	1,999,533	0.00
TOTAL - EE	**2,105,656**	**0.00**	**2,359,497**	**0.00**	**1,999,533**	**0.00**	**1,999,533**	**0.00**
PROGRAM DISTRIBUTIONS	48,015	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL - PD	**48,015**	**0.00**	**49,500**	**0.00**	**49,500**	**0.00**	**49,500**	**0.00**
GRAND TOTAL	**$5,829,991**	**167.63**	**$5,341,565**	**83.76**	**$3,568,947**	**39.76**	**$3,568,947**	**39.76**
GENERAL REVENUE	**$2,074,949**	**15.04**	**$840,892**	**0.76**	**$840,892**	**0.76**	**$840,892**	**0.76**
FEDERAL FUNDS	**$3,755,042**	**152.59**	**$4,500,673**	**83.00**	**$2,728,055**	**39.00**	**$2,728,055**	**39.00**
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 ICF-MR REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	7,115,290	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - EE	**7,115,290**	**0.00**	**7,500,000**	**0.00**	**7,500,000**	**0.00**	**7,500,000**	**0.00**
GRAND TOTAL	**$7,115,290**	**0.00**	**$7,500,000**	**0.00**	**$7,500,000**	**0.00**	**$7,500,000**	**0.00**
GENERAL REVENUE	**$7,115,290**	**0.00**	**$7,500,000**	**0.00**	**$7,500,000**	**0.00**	**$7,500,000**	**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**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Staffing Standards Pool

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

	State Operated Services	Staffing Standards Pool							TOTAL
GR	30,975,532	8,340,892							39,316,424
FEDERAL	52,682,518	4,500,673							57,183,191
OTHER									0
TOTAL	83,658,050	12,841,565	0	0	0	0	0	0	96,499,615

1. What does this program do?

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates six state operated programs (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These facilities provide an ICF/DD level of care in a structured environment for 508 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 203 persons. State-operated ISL's and group homes can serve as transition placement to contract operated ISL's and group homes.

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

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

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

PROGRAM DESCRIPTION

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

1. What does this program do? (Continued)

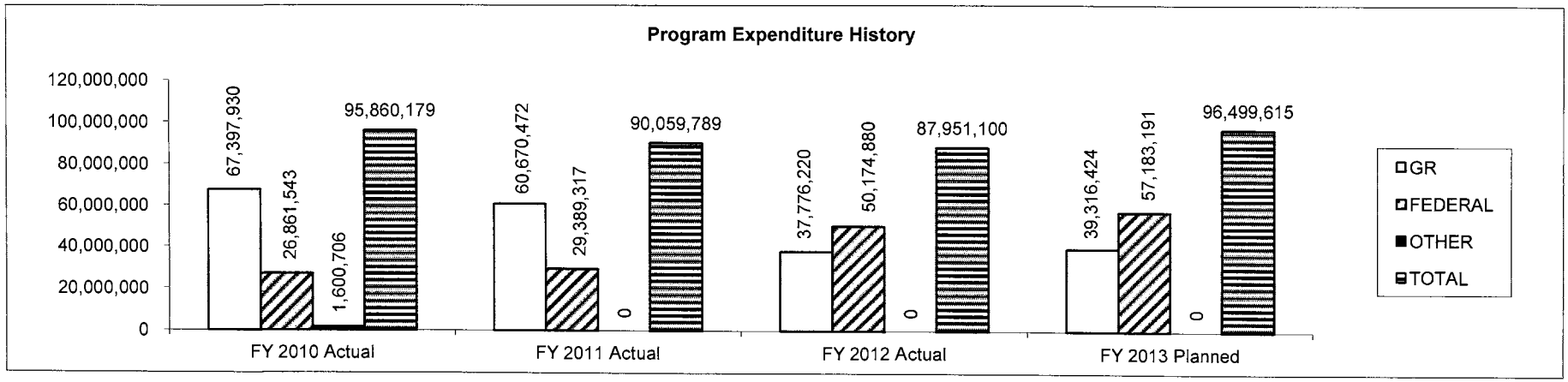
The state operated services and staffing pool House Bill sections include funding for on-campus operations, as well as for consumers living in state-operated ISL's and group homes. Core budget includes funding for on campus ICF/DD services and crisis services in the amount of $78 million and community ISL's and group homes in the amount of $18 million.

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

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

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

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



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

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

PROGRAM DESCRIPTION

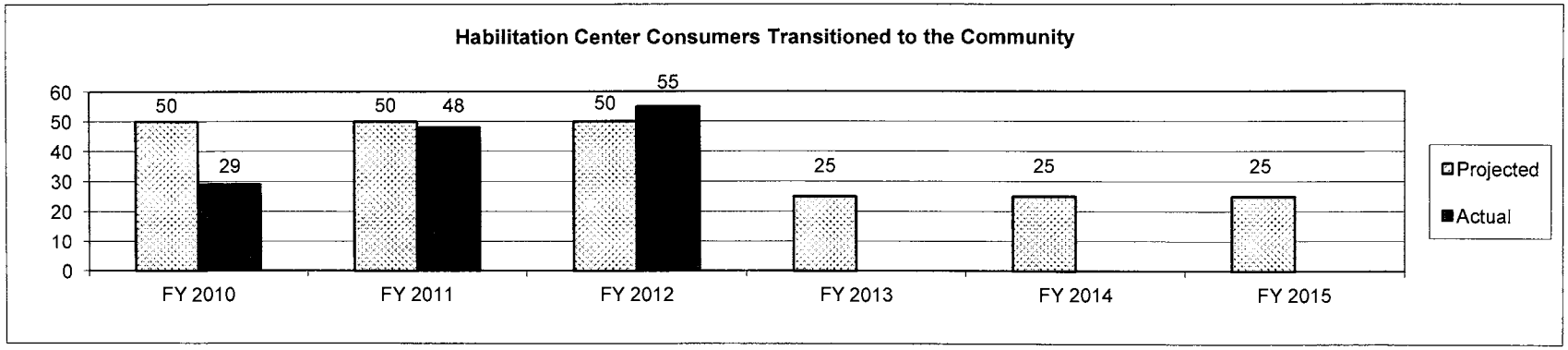
Department: Mental Health

Program Name: DD Staffing Standards Pool

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

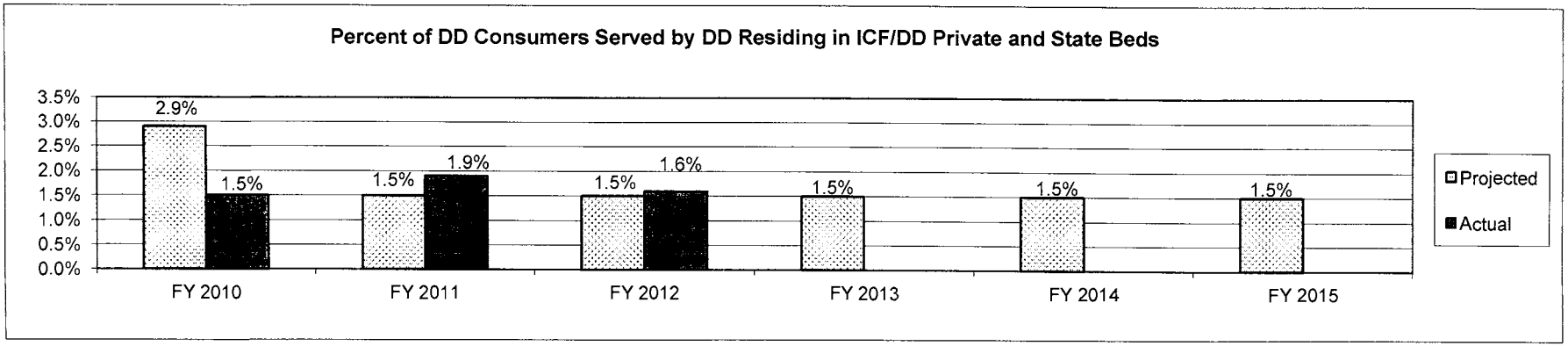
7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community:



7b. Provide an efficiency measure.

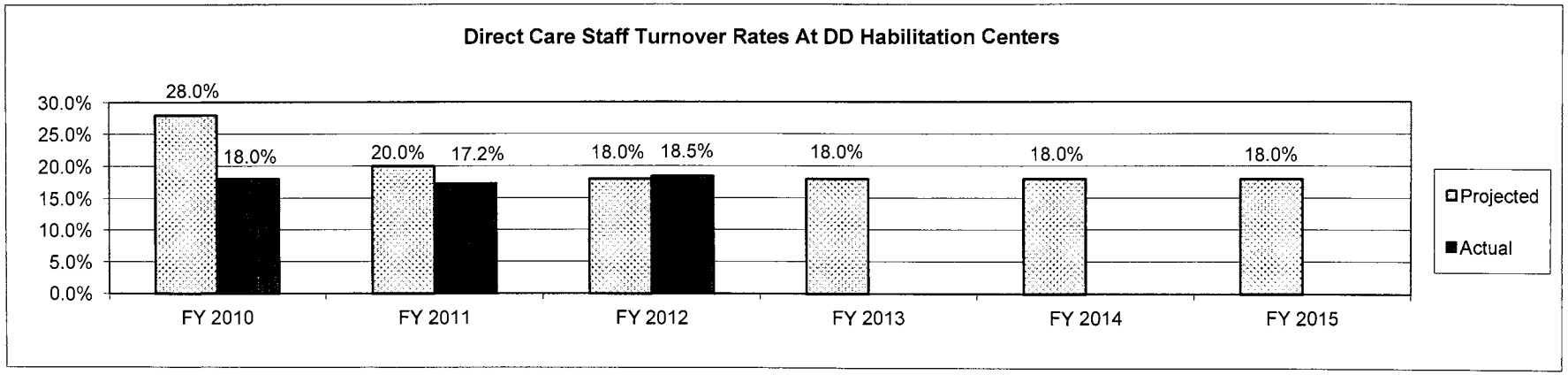
- Percent of DD consumers served by DD residing in ICF/DD private and state beds:



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

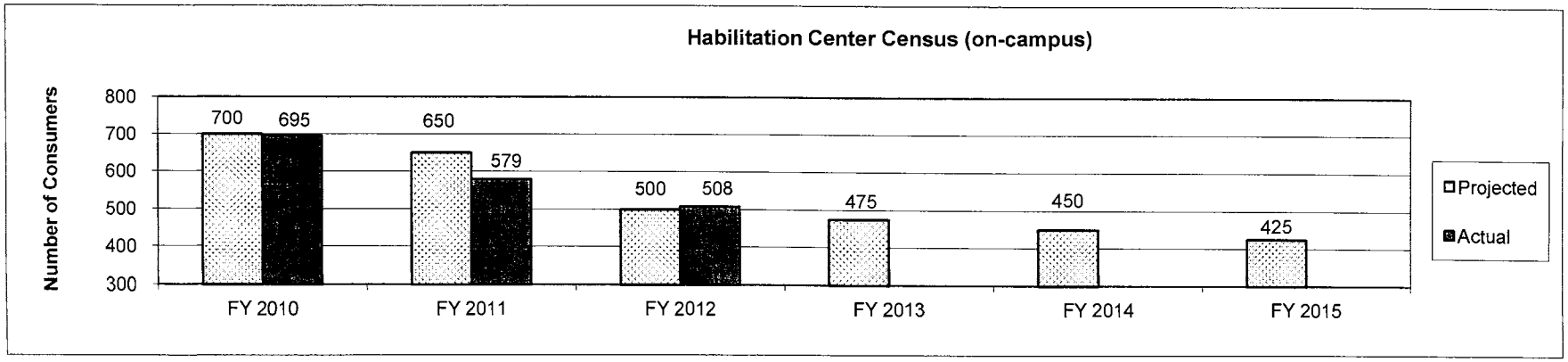
7b. Provide an efficiency measure. (continued)

- Direct care staff turnover rates at DD habilitation centers:



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

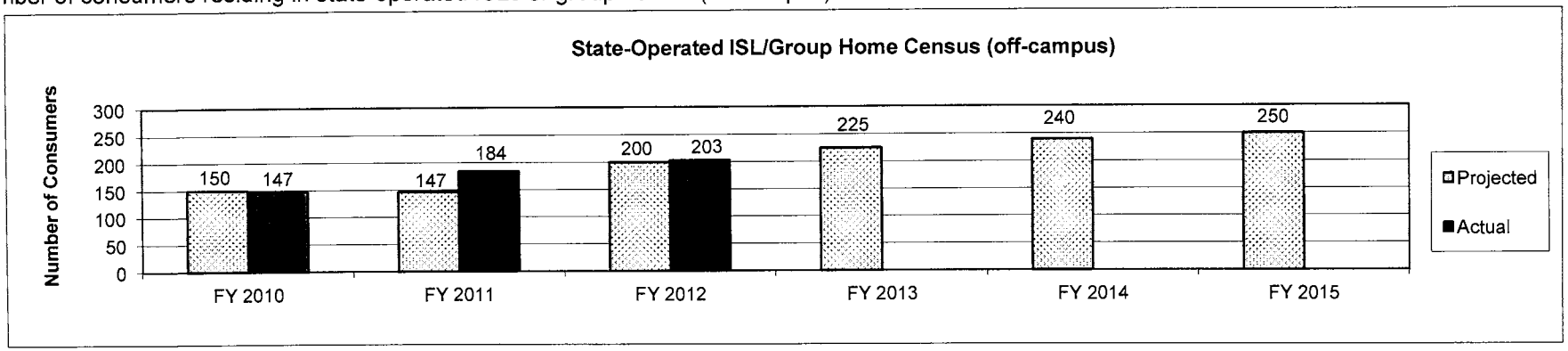
- Number of consumers residing in habilitation centers (on-campus):



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

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

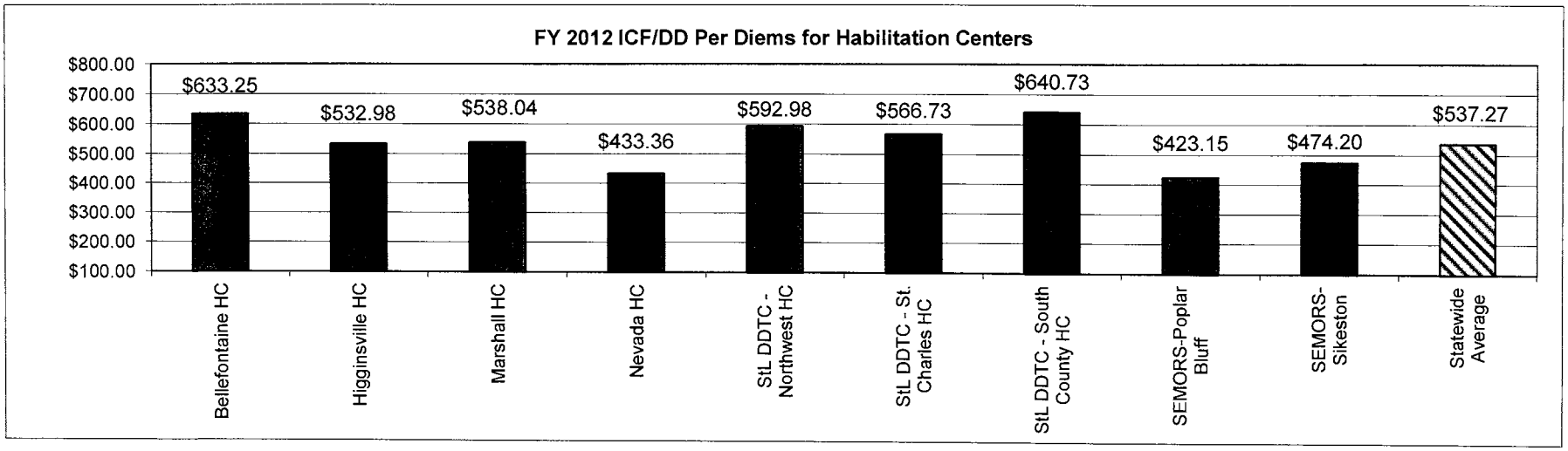
- Number of consumers residing in state-operated ISLs or group homes (off-campus):



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

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

- ICF/DD per diems for the Habilitation Centers (effective July 1, 2011):



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

Community
Programs

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
COMMUNITY PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	596,681	10.83	568,906	10.92	568,906	10.92	568,906	10.92
DEPT MENTAL HEALTH	184,787	2.88	186,796	3.63	186,796	3.63	186,796	3.63
TOTAL - PS	781,468	13.71	755,702	14.55	755,702	14.55	755,702	14.55
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,814	0.00	32,128	0.00	32,128	0.00	32,128	0.00
DEPT MENTAL HEALTH	42,112	0.00	41,776	0.00	41,776	0.00	41,776	0.00
MH INTERAGENCY PAYMENTS	112	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	75,038	0.00	73,904	0.00	73,904	0.00	73,904	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	186,335,985	0.00	198,963,881	0.00	201,166,775	0.00	201,166,775	0.00
DEPT MENTAL HEALTH	372,811,191	0.00	363,679,596	0.00	363,679,596	0.00	363,544,455	0.00
MH INTERAGENCY PAYMENTS	7,359,407	0.00	9,050,000	0.00	9,050,000	0.00	9,050,000	0.00
DMH LOCAL TAX MATCHING FUND	20,034,237	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00
DEVELOP DISABILITIES WAIT LIST	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	586,540,820	0.00	594,203,477	0.00	596,406,371	0.00	596,271,230	0.00
TOTAL	**587,397,326**	**13.71**	**595,033,083**	**14.55**	**597,235,977**	**14.55**	**597,100,836**	**14.55**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	387	0.00	387	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	87	0.00	87	0.00
TOTAL - PS	0	0.00	0	0.00	474	0.00	474	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**474**	**0.00**	**474**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,217	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,713	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,930	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,930**	**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
COMMUNITY PROGRAMS								
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,683	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	561	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,244	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,244**	**0.00**
DMH Additional Authority - 1650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**20,000,000**	**0.00**	**43,000,000**	**0.00**
DMH Utilization Increase - 1650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	8,122,473	0.00	8,018,392	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	12,903,861	0.00	15,683,603	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	1,649,339	0.00
TOTAL - PD	0	0.00	0	0.00	21,026,334	0.00	25,351,334	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**21,026,334**	**0.00**	**25,351,334**	**0.00**
DMH FMAP Adjustment - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,381	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	14,760	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	135,141	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**135,141**	**0.00**
Eliminate DD Waitlist - 1650017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,818,063	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	6,657,889	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
COMMUNITY PROGRAMS								
Eliminate DD Waitlist - 1650017								
PROGRAM-SPECIFIC								
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	286,012	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	10,761,964	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,761,964**	**0.00**
DMH Provider Rate Increase - 1650018								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	12,666,842	0.00
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	0	0.00	260,500	0.00
MO SENIOR SERVICES PROTECTION	0	0.00	0	0.00	0	0.00	6,279,166	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	724,923	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	19,931,431	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**19,931,431**	**0.00**
GRAND TOTAL	**$587,397,326**	**13.71**	**$595,033,083**	**14.55**	**$638,262,785**	**14.55**	**$696,290,354**	**14.55**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	568,906	186,796	0	755,702
EE	32,128	41,776	10,000	83,904
PSD	207,691,675	363,679,596	31,550,000	602,921,271
TRF	0	0	0	0
Total	**208,292,709**	**363,908,168**	**31,560,000**	**603,760,877**
FTE	**10.92**	**3.63**	**0.00**	**14.55**
Est. Fringe	*300,610*	*98,703*	*0*	*399,313*

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

Other Funds: Mental Health Interagency Payment Funds (MHIPF) (0109) - $9,050,000; Mental Health Local Tax Match Fund (MHLTMF) (0930) - $22,500,000; DD Waiting List Equity Trust Fund (WLETF) (0986) - $10,000.

FY 2014 Governor's Recommendation

	GR	Fed	Other	Total
PS	568,906	186,796	0	755,702
EE	32,128	41,776	10,000	83,904
PSD	207,691,676	363,544,455	31,550,000	602,786,131
TRF	0	0	0	0
Total	**208,292,710**	**363,773,027**	**31,560,000**	**603,625,737**
FTE	**10.92**	**3.63**	**0.00**	**14.55**
Est. Fringe	*300,610*	*98,703*	*0*	*399,313*

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

Other Funds: Mental Health Interagency Payment Funds (MHIPF) (0109) - $9,050,000; Mental Health Local Tax Match Fund (MHLTMF) (0930) - $22,500,000; DD Waiting List Equity Trust Fund (WLETF) (0986) - $10,000.

2. CORE DESCRIPTION

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

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

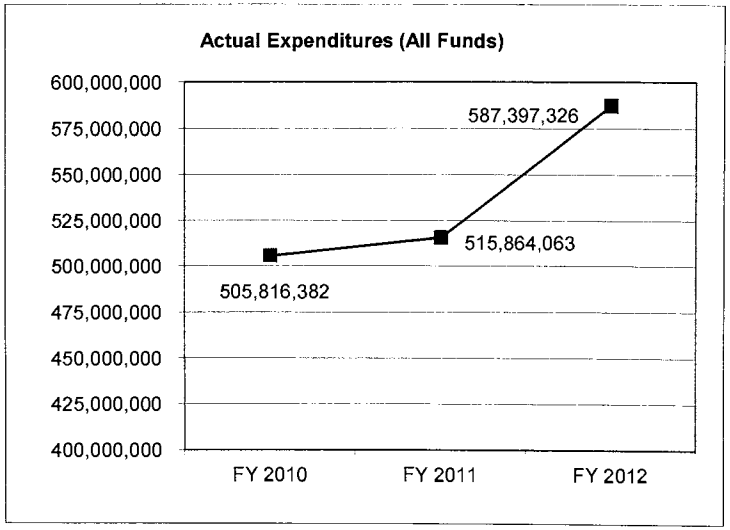
In-Home Supports
Residential Services
DD Service Coordination
Autism

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	514,209,093	532,024,820	588,160,745	601,557,984
Less Reverted (All Funds)	(3,597,522)	(107,375)	(19,307)	N/A
Budget Authority (All Funds)	510,611,571	531,917,445	588,141,438	N/A
Actual Expenditures (All Funds)	505,816,382	515,864,063	587,397,326	N/A
Unexpended (All Funds)	4,795,189	16,053,382	744,112	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	171,128	14,527,898	399,993	N/A
Other	4,624,061	1,525,485	344,118	N/A
	(1), (2) & (3)	**(1) & (2)**	**(1), (2), (4) & (5)**	



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

NOTES:

(1) "Other" includes the Mental Health Trust Fund (MHTF) appropriation which is used for SB40 Board deposits. In FY 2011, the appropriation was increased by $5,381,506 and in FY 2012 by $7,180,468.

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

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

(4) In FY 2012, new funding in the amount of $33.5 million (all funds) was received to address the DD waiting lists.

(5) Original appropriation in FY 2012 was $526,310,605. Due to an increase to the "E" appropriations in this house bill section, the current appropriation amount is $588,160,745.

DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	14.55	568,906	186,796	0	755,702	
			EE	0.00	32,128	41,776	0	73,904	
			PD	0.00	198,963,881	363,679,596	31,560,000	594,203,477	
			Total	**14.55**	**199,564,915**	**363,908,168**	**31,560,000**	**595,033,083**	
DEPARTMENT CORE ADJUSTMENTS									
Transfer In	513	2072	PD	0.00	646,112	0	0	646,112	Transfer OA HB 5 fringe to DD Community Programs as a result of transferring PS GR from St. Louis DDTC and Marshall Hab Center to DD Community Programs.
Core Reallocation	40	2072	PD	0.00	1,256,782	0	0	1,256,782	Core reduction of Hab Center funds to DD Community Programs to support PSD costs of consumers who have moved into the community.
Core Reallocation	57	2072	PD	0.00	300,000	0	0	300,000	Transfer Regional Office EE to support Community Program Services.
Core Reallocation	586	7426	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**0.00**	**2,202,894**	**0**	**0**	**2,202,894**	
DEPARTMENT CORE REQUEST									
			PS	14.55	568,906	186,796	0	755,702	
			EE	0.00	32,128	41,776	0	73,904	
			PD	0.00	201,166,775	363,679,596	31,560,000	596,406,371	
			Total	**14.55**	**201,767,809**	**363,908,168**	**31,560,000**	**597,235,977**	

DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1885 6680	PD	0.00	0	(128,813)	0	(128,813)	Core reduction due to FMAP rate adjustment.
Core Reduction	1885 2074	PD	0.00	0	(6,328)	0	(6,328)	Core reduction due to FMAP rate adjustment.
NET GOVERNOR CHANGES			**0.00**	**0**	**(135,141)**	**0**	**(135,141)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	14.55	568,906	186,796	0	755,702	
		EE	0.00	32,128	41,776	0	73,904	
		PD	0.00	201,166,775	363,544,455	31,560,000	596,271,230	
		Total	**14.55**	**201,767,809**	**363,773,027**	**31,560,000**	**597,100,836**	

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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,585	1.08	49,350	1.99	29,616	1.00	29,616	1.00
SR OFC SUPPORT ASST (KEYBRD)	30,492	1.00	31,076	1.00	31,104	1.00	31,104	1.00
RESEARCH ANAL III	52,200	1.00	53,201	1.00	53,244	1.00	53,244	1.00
MANAGEMENT ANALYSIS SPEC II	88,314	1.80	44,036	1.02	50,088	1.02	50,088	1.02
REGISTERED NURSE IV	6,661	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	48,604	0.88	56,613	1.00	56,664	1.00	56,664	1.00
PROGRAM SPECIALIST II MH	42,442	0.90	46,865	1.00	49,044	1.00	49,044	1.00
MEDICAID TECHNICIAN	15,588	0.50	15,887	0.50	15,900	0.50	15,900	0.50
MENTAL HEALTH MGR B1	57,706	0.92	64,159	1.00	64,211	1.00	64,211	1.00
MENTAL HEALTH MGR B2	137,491	2.07	149,913	2.91	135,660	2.34	135,660	2.34
MENTAL HEALTH MGR B3	111,086	1.31	85,000	1.00	85,000	1.00	85,000	1.00
DESIGNATED PRINCIPAL ASST DEPT	10,299	0.13	10,299	0.13	10,299	0.23	10,299	0.23
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	25,512	1.08	25,512	1.08
SPECIAL ASST OFFICIAL & ADMSTR	148,000	2.00	149,303	2.00	149,360	2.38	149,360	2.38
TOTAL - PS	**781,468**	**13.71**	**755,702**	**14.55**	**755,702**	**14.55**	**755,702**	**14.55**
TRAVEL, IN-STATE	21,828	0.00	15,095	0.00	18,095	0.00	18,095	0.00
TRAVEL, OUT-OF-STATE	0	0.00	937	0.00	937	0.00	937	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00	56	0.00
SUPPLIES	2,366	0.00	1,336	0.00	2,336	0.00	2,336	0.00
PROFESSIONAL DEVELOPMENT	770	0.00	7,709	0.00	3,709	0.00	3,709	0.00
COMMUNICATION SERV & SUPP	1,531	0.00	2,133	0.00	2,133	0.00	2,133	0.00
PROFESSIONAL SERVICES	47,047	0.00	40,844	0.00	40,844	0.00	40,844	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	910	0.00	910	0.00	910	0.00
M&R SERVICES	1,454	0.00	1,015	0.00	1,015	0.00	1,015	0.00
OFFICE EQUIPMENT	0	0.00	489	0.00	489	0.00	489	0.00
OTHER EQUIPMENT	0	0.00	639	0.00	639	0.00	639	0.00
PROPERTY & IMPROVEMENTS	0	0.00	365	0.00	365	0.00	365	0.00
BUILDING LEASE PAYMENTS	0	0.00	306	0.00	306	0.00	306	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	354	0.00	354	0.00	354	0.00
MISCELLANEOUS EXPENSES	42	0.00	1,451	0.00	1,451	0.00	1,451	0.00
REBILLABLE EXPENSES	0	0.00	265	0.00	265	0.00	265	0.00
TOTAL - EE	**75,038**	**0.00**	**73,904**	**0.00**	**73,904**	**0.00**	**73,904**	**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								
CORE								
PROGRAM DISTRIBUTIONS	586,540,820	0.00	594,203,477	0.00	596,406,371	0.00	596,271,230	0.00
TOTAL - PD	586,540,820	0.00	594,203,477	0.00	596,406,371	0.00	596,271,230	0.00
GRAND TOTAL	$587,397,326	13.71	$595,033,083	14.55	$597,235,977	14.55	$597,100,836	14.55
GENERAL REVENUE	$186,965,480	10.83	$199,564,915	10.92	$201,767,809	10.92	$201,767,809	10.92
FEDERAL FUNDS	$373,038,090	2.88	$363,908,168	3.63	$363,908,168	3.63	$363,773,027	3.63
OTHER FUNDS	$27,393,756	0.00	$31,560,000	0.00	$31,560,000	0.00	$31,560,000	0.00

PROGRAM DESCRIPTION

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

	Community Programs								TOTAL
GR	25,597,833								25,597,833
FEDERAL	47,982,292								47,982,292
OTHER	3,438,242								3,438,242
TOTAL	77,018,367	0	0	0	0	0	0	0	77,018,367

1. What does this program do?

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

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

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

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

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

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

PROGRAM DESCRIPTION

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

1. What does this program do? (continued)

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

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

- The Partnership for Hope Waiver is a new county-based waiver approved by the Centers of Medicare and Medicaid Services in October 2010. State share costs are shared 50/50 with local county boards. Partnership Waiver serves over 1,500 individuals. The total cost of waiver services per individual cannot exceed $12,000 annually.

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

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

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

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

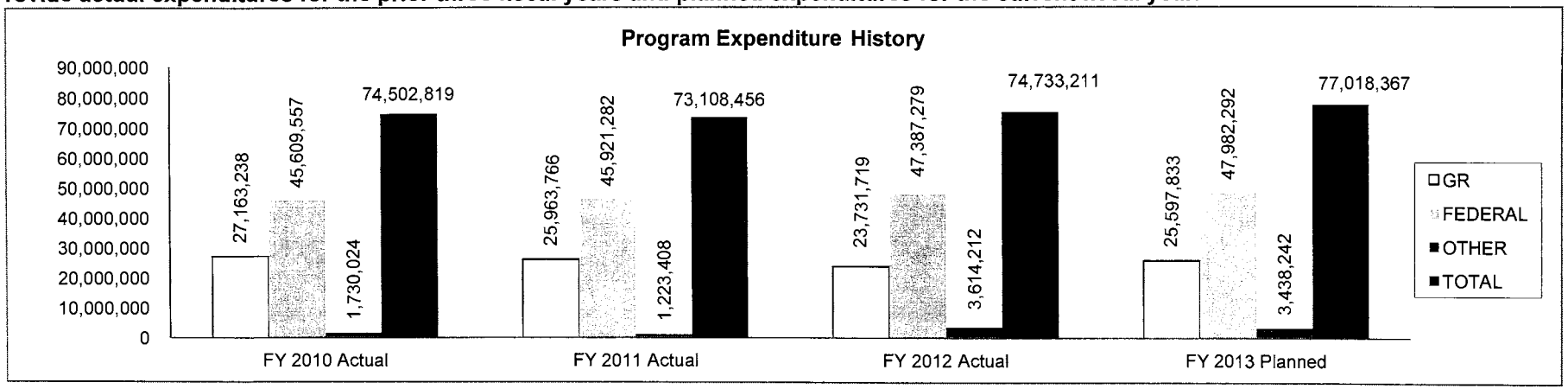
4. Is this a federally mandated program? If yes, please explain.

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

PROGRAM DESCRIPTION

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

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



Note: Appropriation 6680 is used for federal portion of match payments. This "E" appropriation was increased by $31.6M in FY 2010, $32M in FY 2011, and by $50.4M in FY 2012. Additionally, "E" appropriation increases in the amount of $2M occurred in FY 2010, $7.8M in FY 2011, and $11.4M in FY 2012 for other DD Community Program appropriations.

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

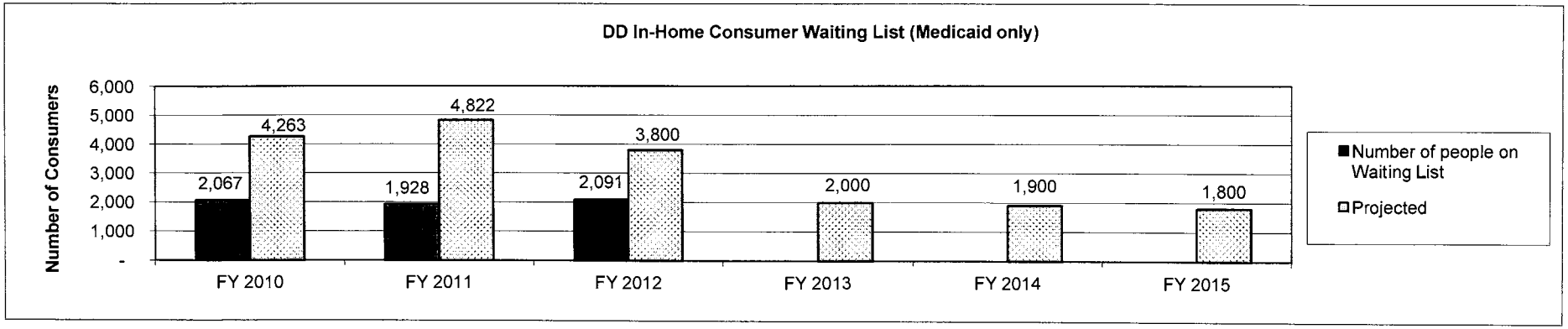
In FY 2010 through FY 2013, "Other" funds include Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

PROGRAM DESCRIPTION

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

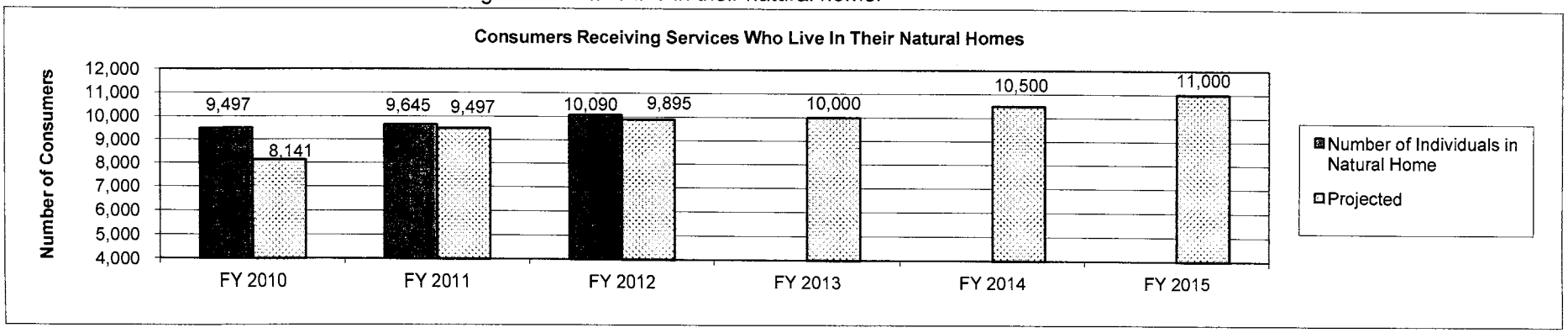
7a. Provide an effectiveness measure.

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



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

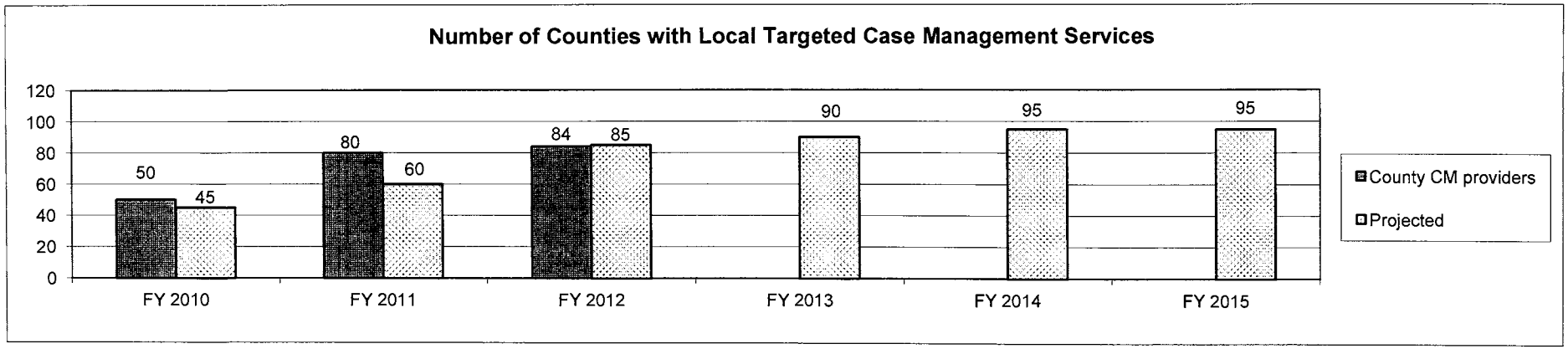
- To increase the number of individuals receiving services who live in their natural home:



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

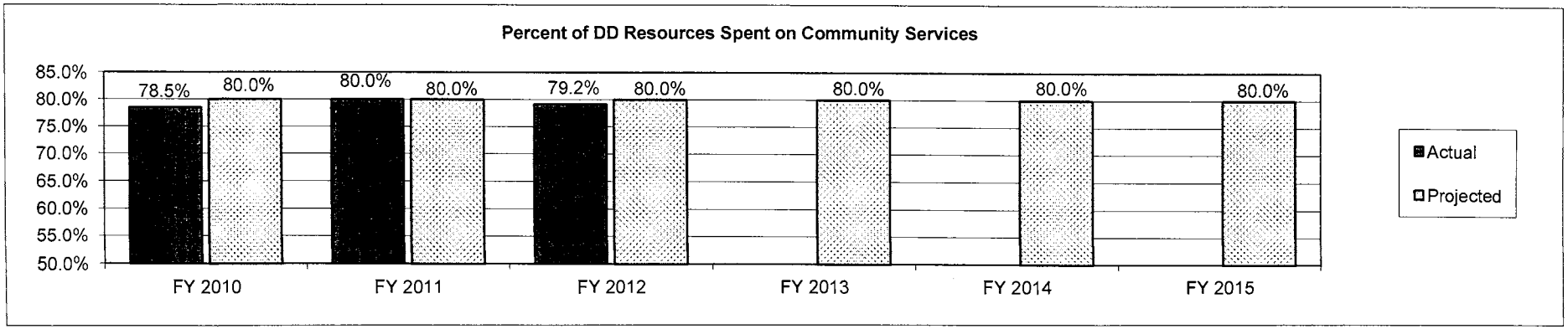
7a. Provide an effectiveness measure. (continued)

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



7b. Provide an efficiency measure.

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



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

PROGRAM DESCRIPTION

Department: **Mental Health**

Program Name: **In-Home Supports**

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

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

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

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,275	8,275	8,275
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,400	1,400	1,400
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	350	350	350
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	2,548	2,548	2,548
	9,192	9,546	10,717	10,164	10,875	11,201	12,773	12,773	12,773

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

N/A

PROGRAM DESCRIPTION

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

	Community Programs								TOTAL
GR	168,419,773								168,419,773
FEDERAL	315,697,304								315,697,304
OTHER	22,621,758								22,621,758
TOTAL	506,738,835	0	0	0	0	0	0	0	506,738,835

1. What does this program do?

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

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

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

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

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

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

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

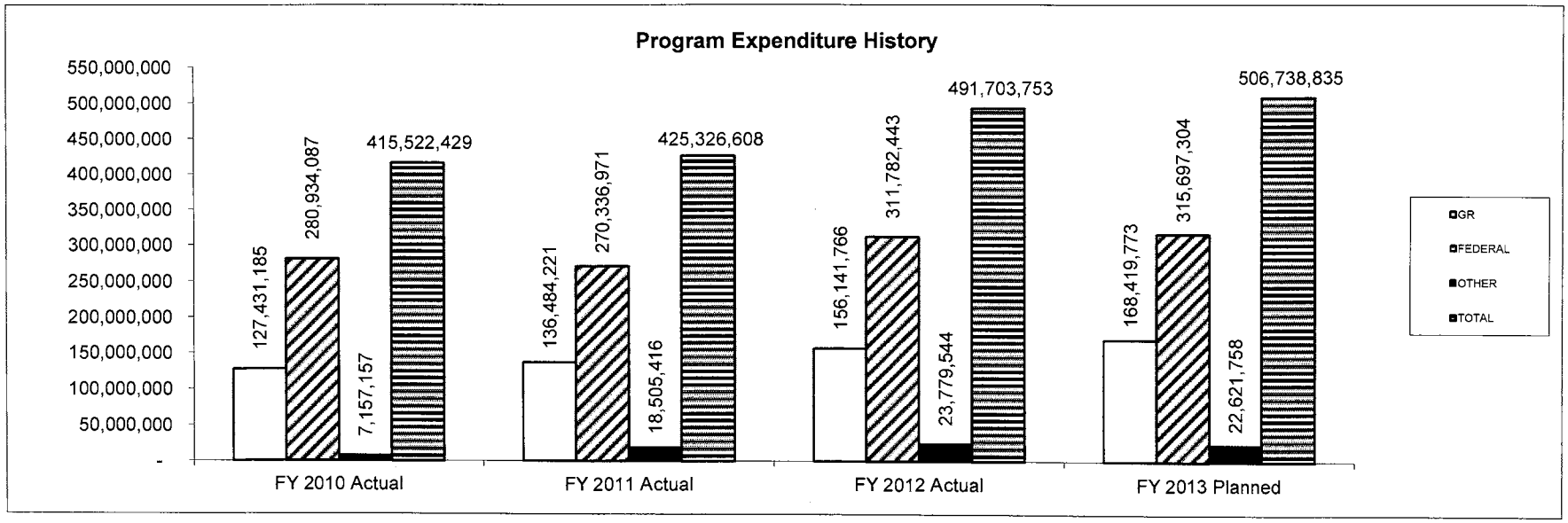
4. Is this a federally mandated program? If yes, please explain.

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

PROGRAM DESCRIPTION

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

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



Note: Appropriation 6680 is used for federal portion of match payments. This "E" appropriation was increased by $31.6M in FY 2010, $32M in FY 2011, and by $50.4M in FY 2012. Additionally, "E" appropriation increases in the amount of $2M occurred in FY 2010, $7.8M in FY 2011, and $11.4M in FY 2012 for other DD Community Program appropriations.

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

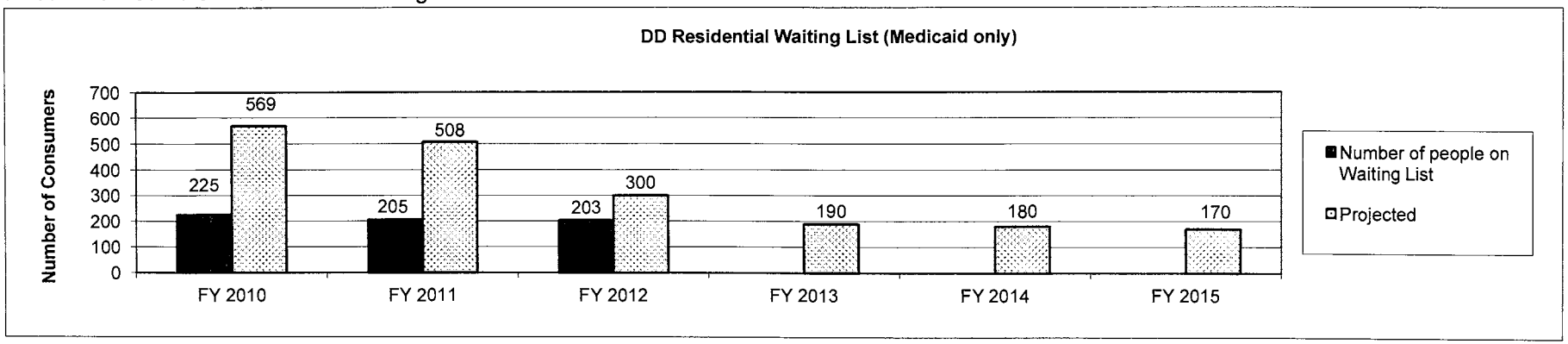
For FY 2010 through FY 2013, this includes Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

PROGRAM DESCRIPTION

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

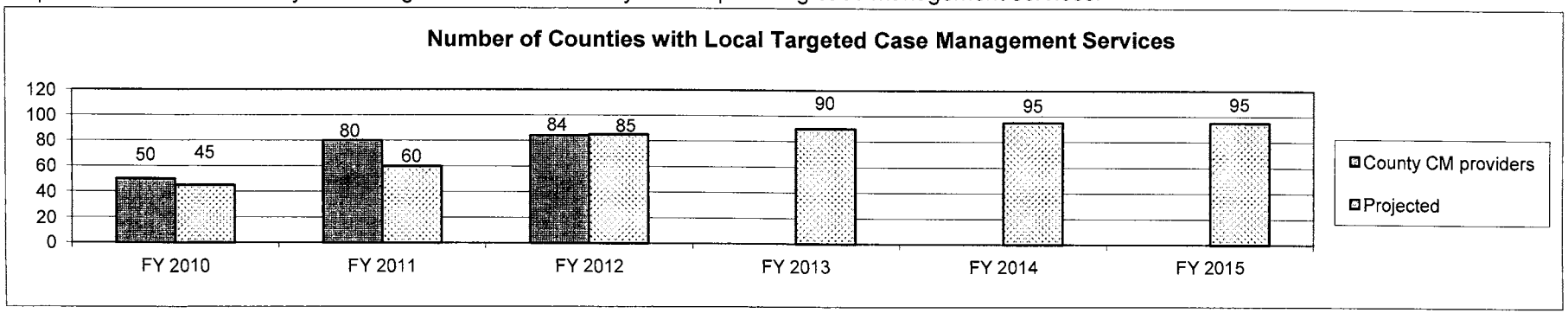
7a. Provide an effectiveness measure.

- Number of consumers on residential waiting list:



Note: New individuals continue to be added to the residential waiting list as top priority consumers are placed.

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

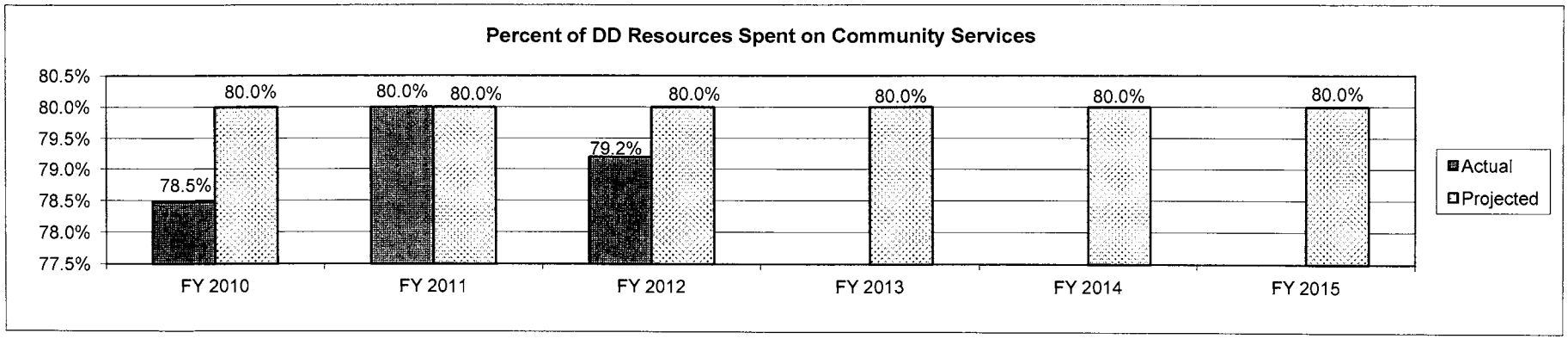


PROGRAM DESCRIPTION

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

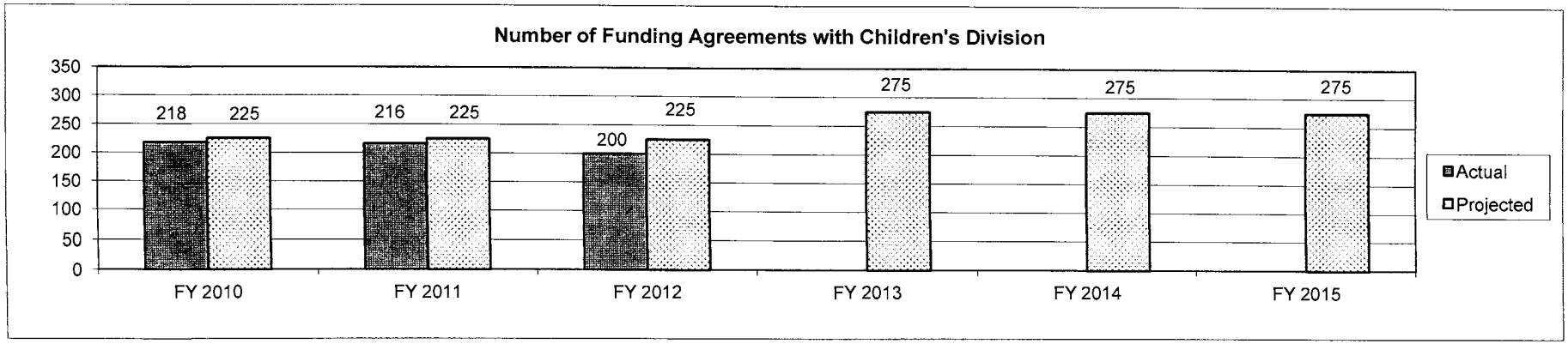
7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including residential services:



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

- Number of funding agreements with Children's Division:

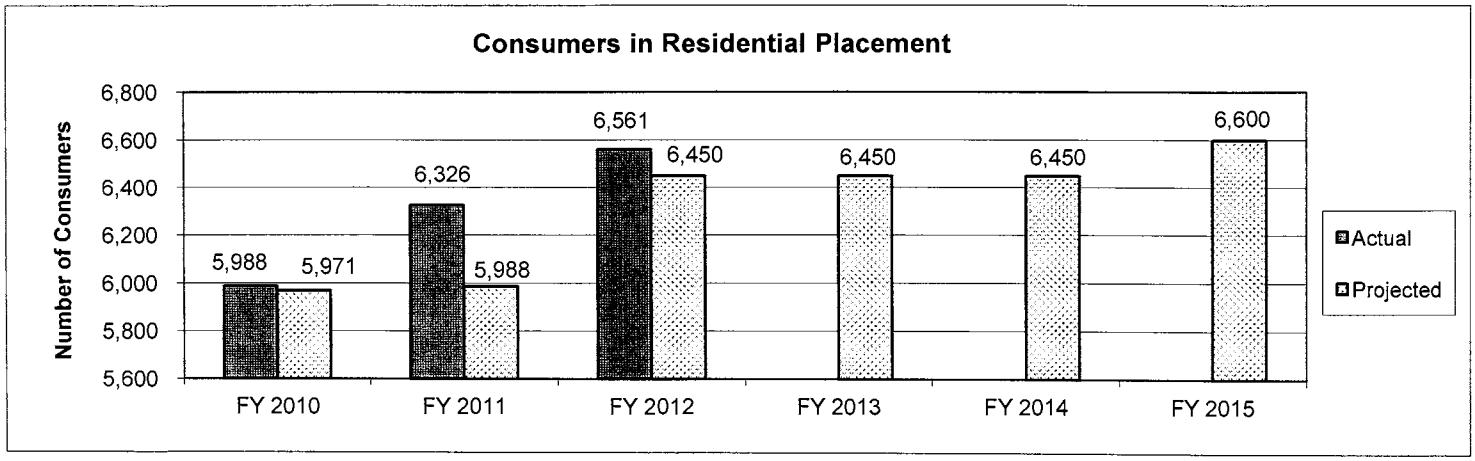


PROGRAM DESCRIPTION

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

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

- Number of consumers in residential placements:



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

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,275	8,275	8,275
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,400	1,400	1,400
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	350	350	350
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	2,548	2,548	2,548
	9,192	9,546	10,717	10,164	10,875	11,201	12,773	12,773	12,773

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

PROGRAM DESCRIPTION

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

	Community Support Staff	Community Programs							TOTAL
GR	5,594,255								5,594,255
FEDERAL	8,618,722								8,618,722
OTHER		5,500,000							5,500,000
TOTAL	14,212,977	5,500,000	0	0	0	0	0	0	19,712,977

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 246 service coordinators and an additional 23 service coordination supervisors. In FY 2013, there are 84 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division. A consumer with a local service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads. Local service coordination is serving over 50% of the individuals eligible for DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working though service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Service Coordination program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section includes funding for DMH Case Managers, behavior resource teams and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

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

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

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

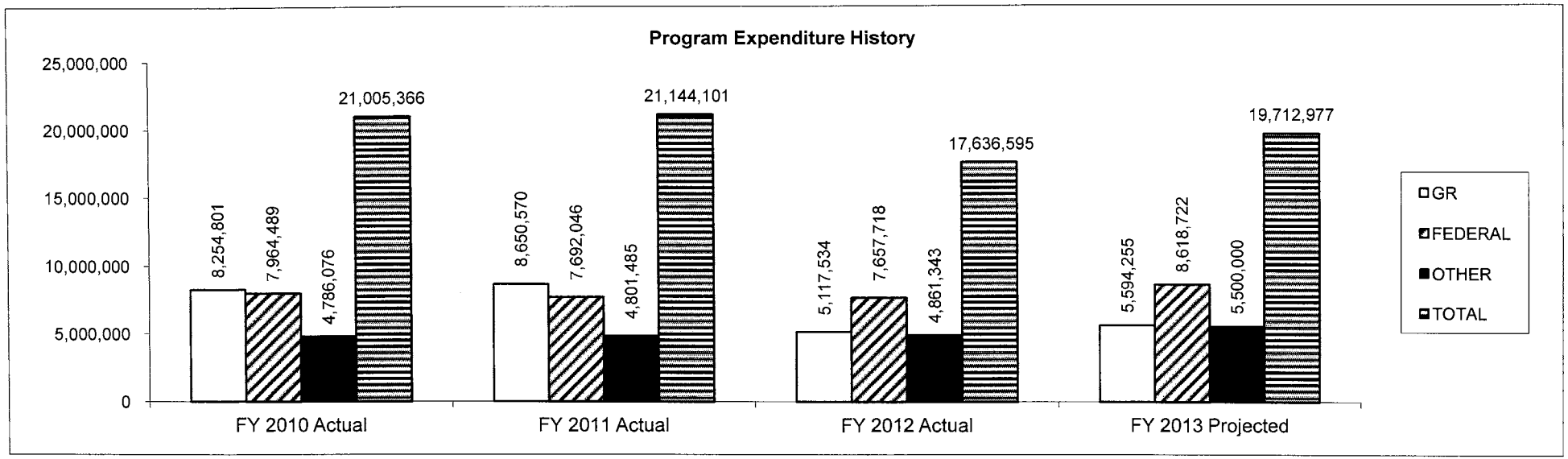
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of service coordination to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the state share with state funds.

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

No.

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



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

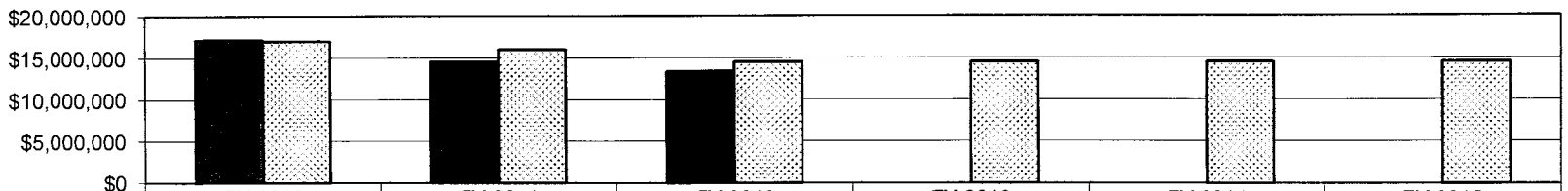
In FY 2010 through FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

PROGRAM DESCRIPTION

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

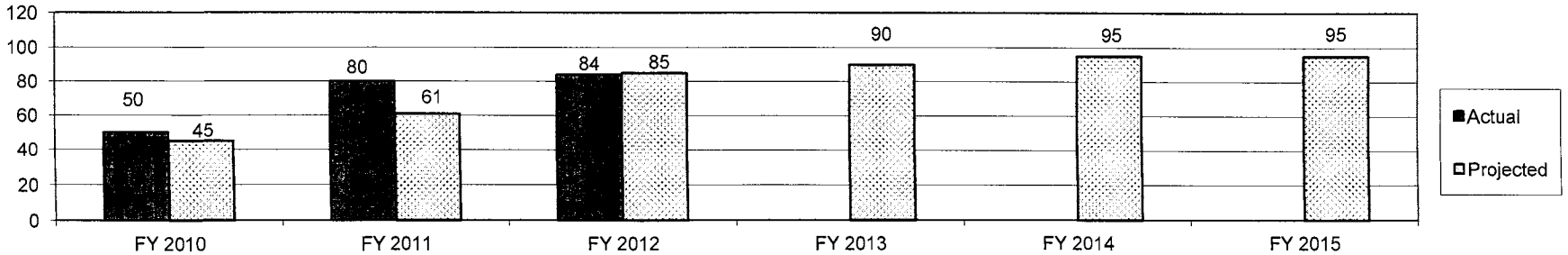
7a. Provide an effectiveness measure.

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Actual	$17,154,699	$14,544,244	$13,399,885			
Target	$17,000,000	$16,000,000	$14,500,000	$14,500,000	$14,500,000	$14,500,000

- To increase service coordination options through county providers:

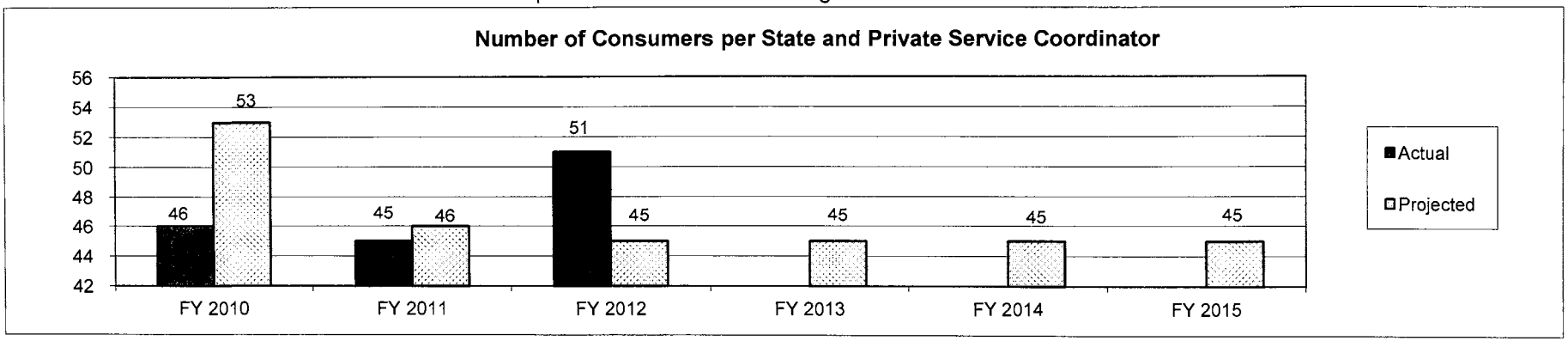


PROGRAM DESCRIPTION

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

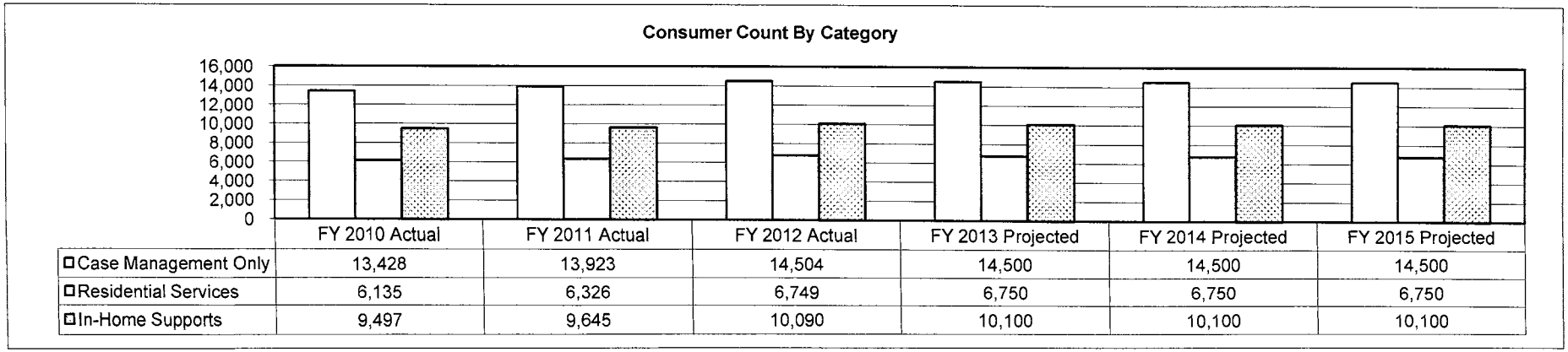
7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per service coordinator at regional offices:



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

- Consumer count by category:



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Case Management Only	13,428	13,923	14,504	14,500	14,500	14,500
Residential Services	6,135	6,326	6,749	6,750	6,750	6,750
In-Home Supports	9,497	9,645	10,090	10,100	10,100	10,100

PROGRAM DESCRIPTION

Department: **Mental Health**

Program Name: **DD Service Coordination**

Program is found in the following core budget(s): Community Programs, Community Support Staff

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

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

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,275	8,275	8,275
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,400	1,400	1,400
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	350	350	350
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	2,548	2,548	2,548
	9,192	9,546	10,717	10,164	10,875	11,201	12,773	12,773	12,773

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

N/A

NEW DECISION ITEM
RANK: ___ OF _____

Department: Mental Health | **Budget Unit** 74205C
Division: Developmental Disabilities
DI Name: DD In-Home Wait List | **DI#: 1650017**

1. AMOUNT OF REQUEST

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	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,818,063	6,657,889	286,012	10,761,964
TRF	0	0	0	0
Total	**3,818,063**	**6,657,889**	**286,012**	**10,761,964**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Mental Health Local Match Tax Fund/Senate Bill 40 Funds (0930) - $286,012

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 Division of Developmental Disabilities (DD) continues to place Medicaid eligible individuals on the DD In-Home Wait List. As of January 14, 2013, the division has over 1,800 Medicaid eligible individuals waiting for in-home services. These services include personal assistants, physical therapy, speech therapy, occupational therapy, home modification, assistive technology, day services, transportation, employment related services and other necessary support services. Families and individuals that are not able to access critical in-home support services sometimes are required to explore more expensive out of home residential placement options. If support services are not available to care for a son or daughter during the day, some parents may be required to quit their job and stay home to care for their child.

NEW DECISION ITEM
RANK: ___ OF _____

Department: Mental Health	**Budget Unit** 74205C
Division: Developmental Disabilities	
DI Name: DD In-Home Wait List **DI#: 1650017**	

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 amount of time an individual spends on the DD In-Home Wait List has been reduced considerably in areas of the state where counties are participating in the Partnership for Hope Waiver which started in October 2010. Partnership for Hope Waiver is currently available in 95 counties plus St. Louis City and has served over 1,900 individuals through January 2013. These services are funded in partnership with the local Senate Bill 40 Boards and the Division splitting the state share of approximately 40% to draw down the Federal funds of 60% to pay for the waiver services.

This new decision item funding will continue to expand Partnership for Hope Waiver services to 150 additional Medicaid eligible individuals currently on the DD In-Home Wait List. Funding will also be used to support another 400 Medicaid eligible individuals currently on the In-Home Wait List. This item will serve at least 550 Medicaid eligible individuals currently on the In-Home Wait List.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health — Budget Unit 74205C

Division: Developmental Disabilities

DI Name: DD In-Home Wait List — DI#: 1650017

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:

Costs to Serve 550 Medicaid Eligible Individuals on the In-Home Wait List

In-Home Services	Number of Individuals Served	Average Annual Cost	State GR	MHLMTF* (SB40)	Federal Funds	Total Projected Costs
Partnership for Hope Waiver	150	$10,000	$286,013	$286,012	$927,975	$1,500,000
Community Support Waiver	400	$20,000	$3,050,800	$0	$4,949,200	$8,000,000
Case Management Services			$481,250	$0	$780,714	$1,261,964
Totals	550		$3,818,063	$286,012	$6,657,889	$10,761,964

*MHLMTF - Mental Health Local Match Tax Fund or Senate Bill 40 Funds

HB Section	Fund	Approp	Amount
10.410	0101	2072	$3,818,063
10.410	0148	6680	$6,657,889
10.410	0930	3768	$286,012
			$10,761,964

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health

Budget Unit 74205C

Division: Developmental Disabilities

DI Name: DD In-Home Wait List DI#: 1650017

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	0		0		0		0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**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 (BOBC 800)	3,818,063		6,657,889		286,012		10,761,964		
Total PSD	**3,818,063**		**6,657,889**		**286,012**		**10,761,964**		**0**
Grand Total	**3,818,063**	**0.0**	**6,657,889**	**0.0**	**286,012**	**0.0**	**10,761,964**	**0.0**	**0**

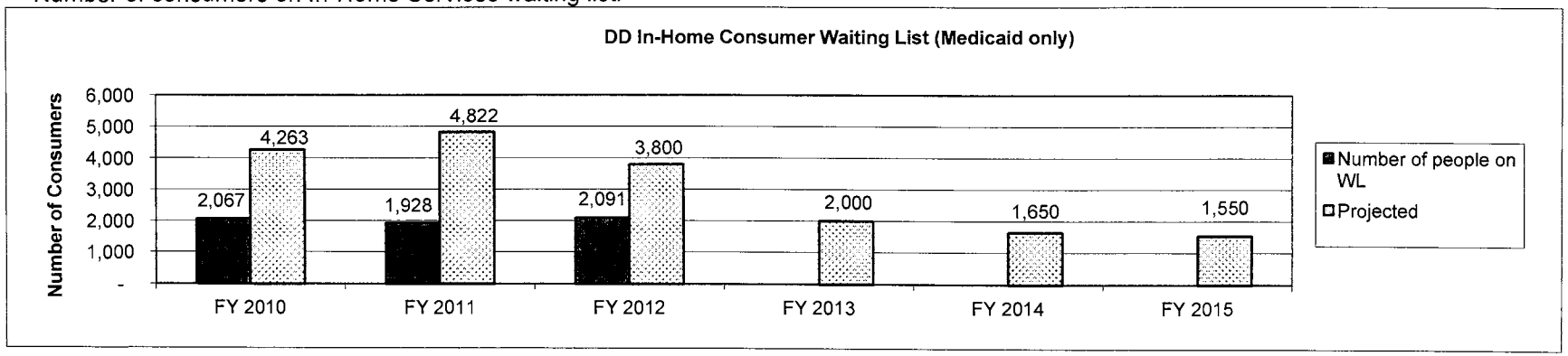
NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: DD In-Home Wait List DI#: 1650017	

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

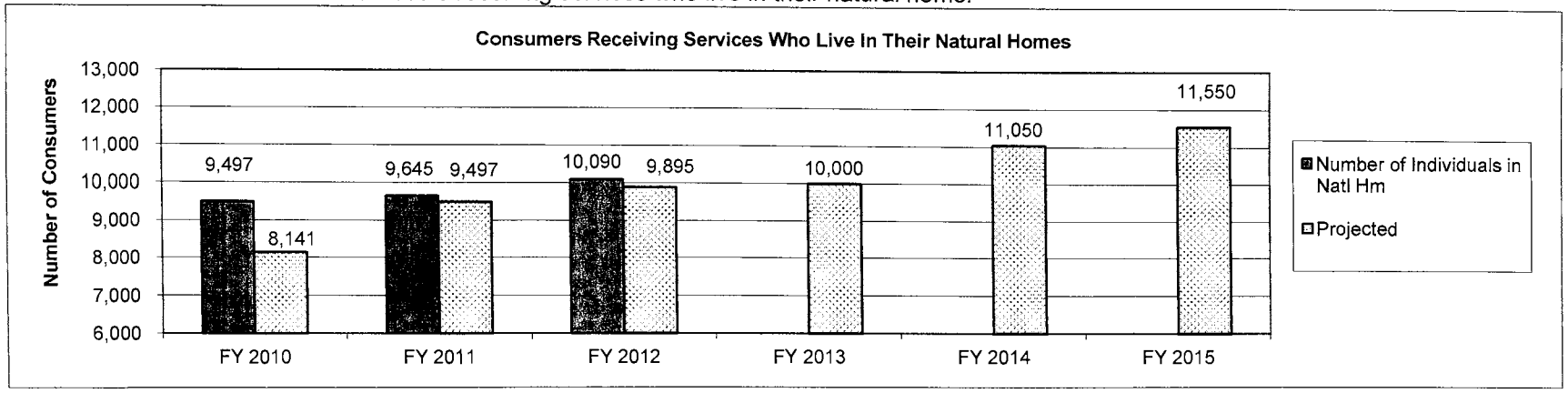
6a. Provide an effectiveness measure.

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



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

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



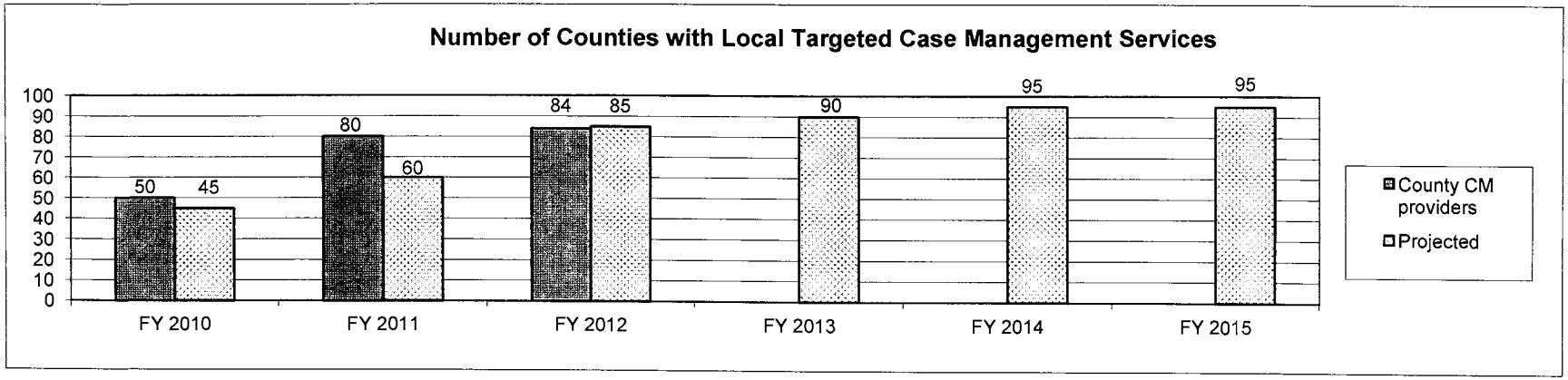
NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: DD In-Home Wait List DI#: 1650017	

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

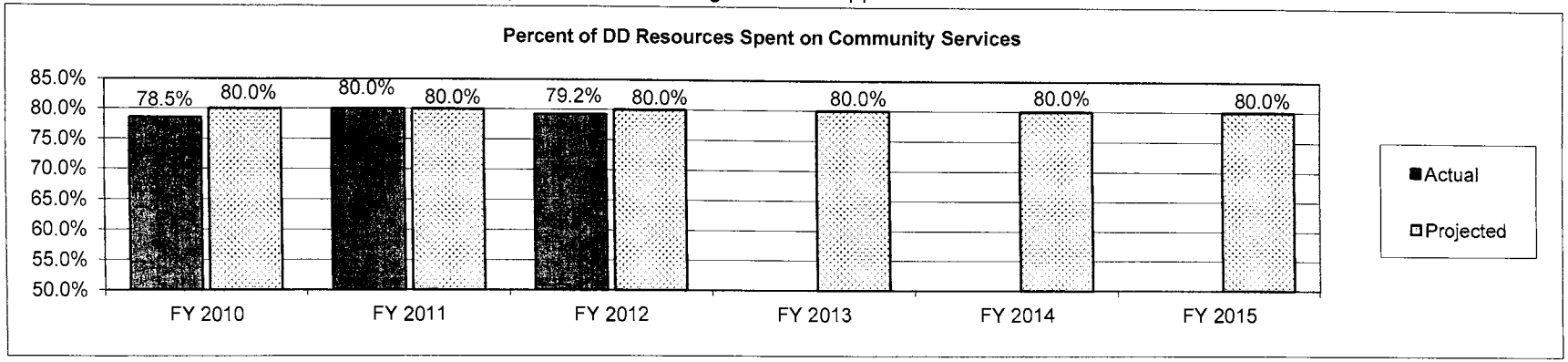
6a. Provide an effectiveness measure.

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



6b. Provide an efficiency measure.

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



NEW DECISION ITEM

RANK: _____ OF _____

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

Division: Developmental Disabilities

DI Name: DD In-Home Wait List **DI#: 1650017**

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

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

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

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,275	8,275	8,275
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,400	1,800	1,800
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	350	350	350
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	2,548	2,698	2,698
	9,192	9,546	10,717	10,164	10,875	11,201	12,773	13,323	13,323

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

N/A

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	**Budget Unit** 74205C
Division: Developmental Disabilities	
DI Name: DD In-Home Wait List **DI#: 1650017**	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The division will use funding to serve 550 Medicaid eligible individuals currently on the DD In-Home Wait List.

Funding will be used to partner with Senate Bill 40 Boards to serve an additional 150 individuals in the Partnership for Hope Waiver. State General Revenue funds will pay 50% of the state share costs and Senate Bill 40 Boards will pay 50% of the state share costs to support the DD Home and Community Based Waiver in-home services up to $12,000 annually per person.

Funding will also be used to support 400 individuals (not eligible for the Partnership for Hope Waiver) in the Community Support Waiver. State General Revenue funds will pay the state share costs to support the DD Home and Community Based Waiver in-home services up to $22,000 annually per person.

The division will reduce the length of time Medicaid eligible individuals are required to wait on the DD In-Home Wait List and continue to reduce the number of Medicaid eligible individuals waiting for DD in-home services.

The division will continue to develop new provider capacity to meet the needs of new individuals moving off the In-Home Wait List.

Additional Medicaid waiver slots will be requested by the division to leverage General Revenue funding to purchase Home and Community Based Waiver in-home services for Medicaid eligible individuals being removed from the DD In-Home Wait List.

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								
Eliminate DD Waitlist - 1650017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	10,761,964	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,761,964**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,761,964**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,818,063**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,657,889**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$286,012**	**0.00**

Autism Program

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
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	6,524,901	0.00	6,524,901	0.00	6,524,901	0.00
TOTAL - PD	0	0.00	6,524,901	0.00	6,524,901	0.00	6,524,901	0.00
TOTAL	0	0.00	6,524,901	0.00	6,524,901	0.00	6,524,901	0.00
GRAND TOTAL	$0	0.00	$6,524,901	0.00	$6,524,901	0.00	$6,524,901	0.00

DEPARTMENT OF MENTAL HEALTH
AUTISM REGIONAL PROJECTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	6,524,901	0	0	6,524,901	
	Total	**0.00**	**6,524,901**	**0**	**0**	**6,524,901**	
DEPARTMENT CORE REQUEST							
	PD	0.00	6,524,901	0	0	6,524,901	
	Total	**0.00**	**6,524,901**	**0**	**0**	**6,524,901**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	6,524,901	0	0	6,524,901	
	Total	**0.00**	**6,524,901**	**0**	**0**	**6,524,901**	

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
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	6,524,901	0.00	6,524,901	0.00	6,524,901	0.00
TOTAL - PD	0	0.00	6,524,901	0.00	6,524,901	0.00	6,524,901	0.00
GRAND TOTAL	$0	0.00	$6,524,901	0.00	$6,524,901	0.00	$6,524,901	0.00
GENERAL REVENUE	$0	0.00	$6,524,901	0.00	$6,524,901	0.00	$6,524,901	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

	Community Prog Autism	Comm Programs							TOTAL
GR	10,371,176	1,100,000							11,471,176
FEDERAL									0
OTHER									0
TOTAL	10,371,176	1,100,000	0	0	0	0	0	0	11,471,176

1. What does this program do?

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

Autism is a lifelong developmental disability that typically appears during the first three years of life. Autism and autistic-like symptoms are the results of a neurological disorder that affects brain functioning which interferes with communication, learning, behavior and social development. Classified as a spectrum, autism is a collection of behavioral symptoms that may have more than one cause.

The Centers for Disease Control and Prevention (2012) report that the prevalence of autism and autism spectrum disorders is estimated to occur in as many as 1 in 88 individuals.

The Division of DD established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Impetus for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with Department of Mental Health, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in a variety of settings.

Since 1991, similar consumer-driven autism projects have been developed throughout the state. In FY 2012, approximately 3,200 individuals received supports through Missouri's Autism Projects.

There are over 8,500 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, approximately $89 million is being spent on supports for consumers with an autism diagnosis.

PROGRAM DESCRIPTION

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

1. What does this program do? (Continued)

In FY 2008, additional funds were appropriated to address diagnostic waiting lists at three hospitals (Cardinal Glennon, Children's Mercy, and University of Missouri, which are referred to as Missouri's Autism Centers) and to fund an intensive treatment pilot program in Joplin. Funding was also added to the existing five Missouri Autism Projects (MAP) to address waiting lists. In FY 2009, additional funds were appropriated to address diagnostic wait lists and services at the Southeast Missouri State Diagnostic and Treatment Center. Funds were also appropriated for the on-going day treatment program in Joplin, and a similar program in Springfield. In FY 2009, funds were appropriated for expansion of the Mid-Missouri Autism Rapid Response Initiative, a program designed to provide families with timely, core, credible information when their child is diagnosed with autism.

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

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

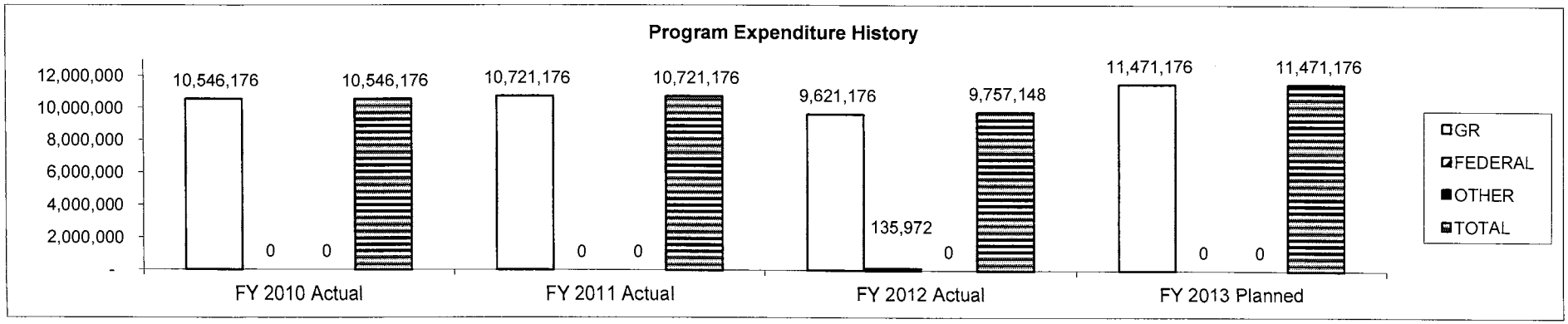
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



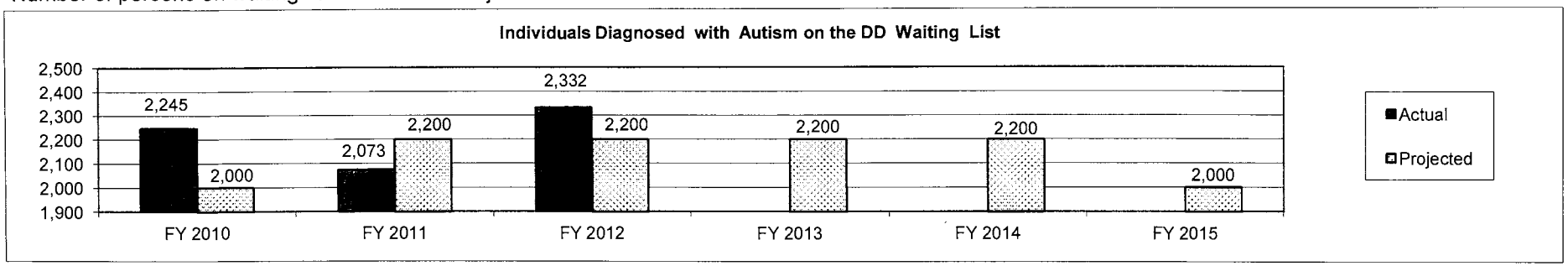
Note: The Division received a new decision item in the amount of $4.7M for autism services in FY 2009. The new funds in FY 2009 includes $1.1M appropriated to Community Programs house bill section for autism waiver services. Also, the $1M GR reduction in FY 2010 was replaced by Federal funding through the newly approved Autism Waiver. In FY 2013, new funds in the amount of $750,000 were appropriated to the five Missouri Autism Projects to serve individuals with autism on the wait list.

PROGRAM DESCRIPTION

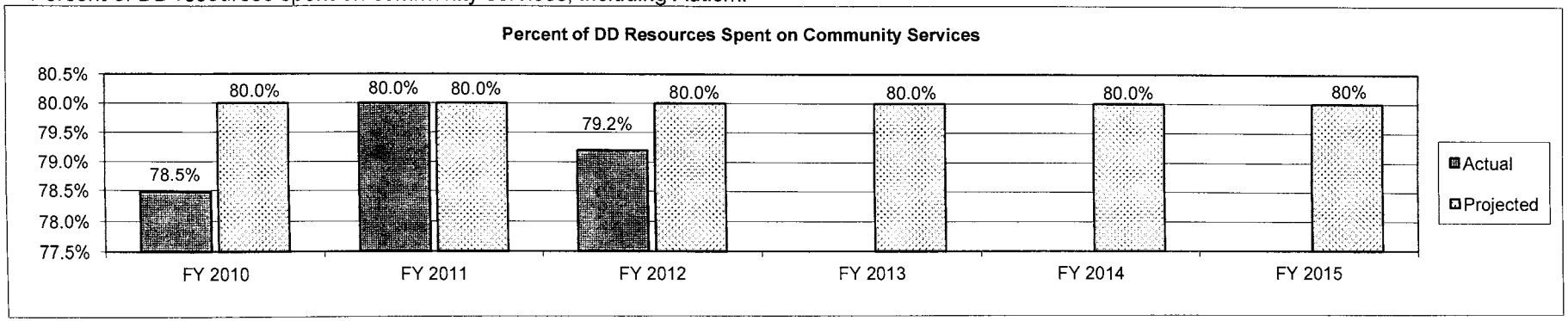
Department: Mental Health
Program Name: Autism
Program is found in the following core budget(s): Community Programs

6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.
Number of persons on waiting lists for Autism Projects:



7b. Provide an efficiency measure.
- Percent of DD resources spent on community services, including Autism:



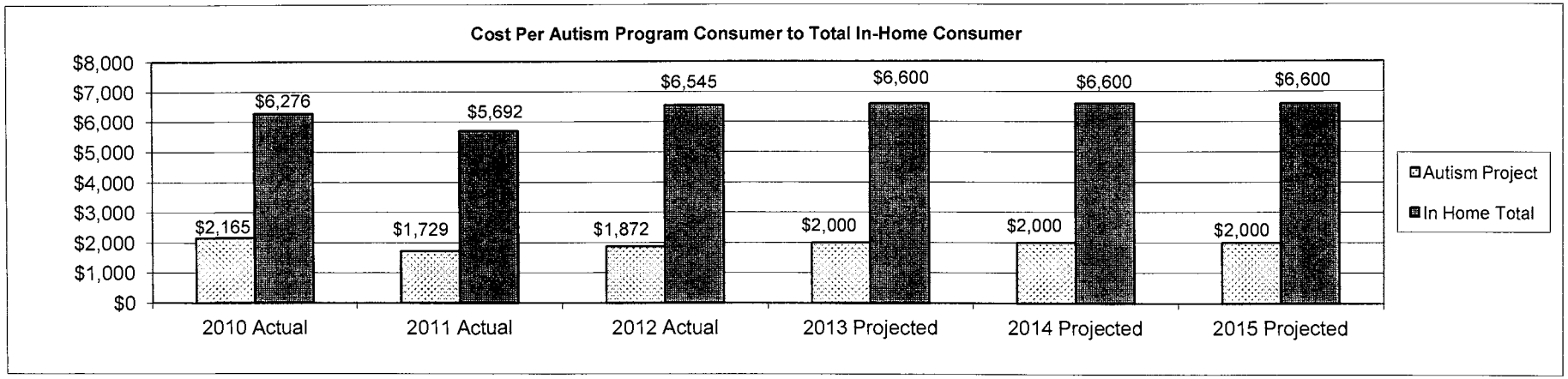
Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure. (continued)

- Cost per Autism Program consumer compared to total In-Home consumer population:



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

- Number of consumers who receive services through Autism Projects:

	2010		2011		2012		2013	2014	2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
East	687	626	626	715	715	781	849	849	849
Northwest	498	614	614	590	590	582	644	644	644
Central	648	682	682	656	656	663	729	729	729
Southeast	472	541	541	638	638	652	679	679	679
Southwest	555	579	579	508	508	548	575	575	575
	2,860	3,042	3,042	3,107	3,107	3,226	3,476	3,476	3,476

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

N/A

DD Community Support Staff

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
DD COMMUNITY SUPPORT STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,286,547	192.70	7,655,017	171.70	7,655,017	171.70	7,655,017	171.70
DEPT MENTAL HEALTH	8,816,278	239.69	11,108,460	250.22	11,808,460	285.22	11,808,460	285.22
TOTAL - PS	16,102,825	432.39	18,763,477	421.92	19,463,477	456.92	19,463,477	456.92
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	529,308	0.00	675,175	0.00	675,175	0.00	675,175	0.00
TOTAL - EE	529,308	0.00	675,175	0.00	675,175	0.00	675,175	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	41,111	0.00	9,975	0.00	9,975	0.00	9,975	0.00
TOTAL - PD	41,111	0.00	9,975	0.00	9,975	0.00	9,975	0.00
TOTAL	**16,673,244**	**432.39**	**19,448,627**	**421.92**	**20,148,627**	**456.92**	**20,148,627**	**456.92**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,258	0.00	6,258	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	8,787	0.00	8,787	0.00
TOTAL - PS	0	0.00	0	0.00	15,045	0.00	15,045	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**15,045**	**0.00**	**15,045**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,228	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	108,326	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	178,554	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**178,554**	**0.00**
GRAND TOTAL	**$16,673,244**	**432.39**	**$19,448,627**	**421.92**	**$20,163,672**	**456.92**	**$20,342,226**	**456.92**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74242C**
Division:	**Developmental Disabilities**		
Core:	**Community Support Staff**		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	7,655,017	11,808,460	0	19,463,477
EE	0	685,150	0	685,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	**7,655,017**	**12,493,610**	**0**	**20,148,627**
FTE	**171.70**	**285.22**	**0.00**	**456.92**
Est. Fringe	*4,044,911*	*6,239,590*	*0*	*10,284,501*

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

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	7,655,017	11,808,460	0	19,463,477
EE	0	685,150	0	685,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	**7,655,017**	**12,493,610**	**0**	**20,148,627**
FTE	**171.70**	**285.22**	**0.00**	**456.92**
Est. Fringe	*4,044,911*	*6,239,590*	*0*	*10,284,501*

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

Other Funds: None.

2. CORE DESCRIPTION

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section includes funding for DMH Case Managers, behavior resource teams and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

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

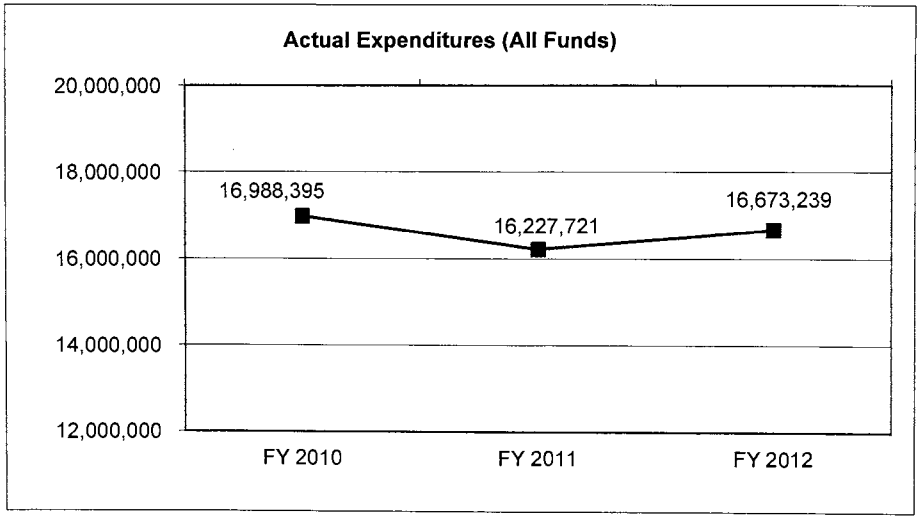
DD Service Coordination

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74242C**
Division:	**Developmental Disabilities**		
Core:	**Community Support Staff**		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	20,452,559	19,592,559	19,102,559	19,448,627
Less Reverted (All Funds)	(689,285)	(232,682)	(224,510)	N/A
Budget Authority (All Funds)	19,763,274	19,359,877	18,878,049	N/A
Actual Expenditures (All Funds)	16,988,395	16,227,721	16,673,239	N/A
Unexpended (All Funds)	2,774,879	3,132,156	2,204,810	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	2,774,879	3,132,156	2,204,809	N/A
Other	0	0	0	N/A
	(1)	**(1) & (2)**	**(1)**	



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

NOTES:

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

(2) In FY 2011, $860,000 - 22.00 FTE was core reduced.

DEPARTMENT OF MENTAL HEALTH
DD COMMUNITY SUPPORT STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	421.92	7,655,017	11,108,460	0	18,763,477	
		EE	0.00	0	675,175	0	675,175	
		PD	0.00	0	9,975	0	9,975	
		Total	**421.92**	**7,655,017**	**11,793,610**	**0**	**19,448,627**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	39 2200	PS	35.00	0	700,000	0	700,000	Transfer Hab Center funds and FTE to DD Community Support Staff for Regional Office functions to support consumers who have moved into the community.
Core Reallocation	588 2200	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			**35.00**	**0**	**700,000**	**0**	**700,000**	
DEPARTMENT CORE REQUEST								
		PS	456.92	7,655,017	11,808,460	0	19,463,477	
		EE	0.00	0	675,175	0	675,175	
		PD	0.00	0	9,975	0	9,975	
		Total	**456.92**	**7,655,017**	**12,493,610**	**0**	**20,148,627**	
GOVERNOR'S RECOMMENDED CORE								
		PS	456.92	7,655,017	11,808,460	0	19,463,477	
		EE	0.00	0	675,175	0	675,175	
		PD	0.00	0	9,975	0	9,975	
		Total	**456.92**	**7,655,017**	**12,493,610**	**0**	**20,148,627**	

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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,642	1.06	29,597	1.00	29,616	1.00	29,616	1.00
OFFICE SUPPORT ASST (KEYBRD)	33,954	1.43	0	0.00	23,136	1.00	23,136	1.00
SR OFC SUPPORT ASST (KEYBRD)	4,831	0.19	4,293	0.16	0	0.00	0	0.00
ACCOUNT CLERK I	916	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	5,218	0.20	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	62,463	2.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	3,080	0.08	0	0.00	0	0.00	0	0.00
TRAINING TECH I	47,825	1.24	0	0.00	0	0.00	0	0.00
TRAINING TECH II	50,717	1.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	878	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	61,228	1.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,090	0.05	0	0.00	23,454	0.50	23,454	0.50
REGISTERED NURSE SENIOR	579,556	11.81	584,519	12.00	574,446	11.50	574,446	11.50
BEHAVIOR INTERVENTION TECH DD	9,442	0.33	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	3,832	0.08	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	10,946	0.17	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	47,678	0.63	0	0.00	152,568	2.00	152,568	2.00
HABILITATION SPECIALIST I	48,290	1.63	35,671	1.00	147,528	5.00	147,528	5.00
HABILITATION SPECIALIST II	232,173	6.58	1,128,149	29.25	767,740	25.00	767,740	25.00
HABILITATION SPV	30,849	0.67	96,120	2.00	88,128	2.00	88,128	2.00
HABILITATION PROGRAM MGR	0	0.00	147,779	3.00	0	0.00	0	0.00
ACTIVITY AIDE II	106	0.00	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	14,427	0.22	0	0.00	131,112	2.00	131,112	2.00
CASE MGR I DD	954,419	30.78	862,509	23.29	946,272	27.00	946,272	27.00
CASE MGR II DD	7,236,880	211.54	8,593,550	201.83	6,955,558	166.18	6,955,558	166.18
CASE MGR III DD	1,904,125	50.01	2,725,606	55.00	1,876,579	37.20	1,876,579	37.20
CASE MANAGEMENT/ASSESSMENT SPV	1,672,451	39.35	2,242,770	41.25	1,612,212	22.00	1,612,212	22.00
DEV DIS COMMUNITY WORKER I	28,893	0.92	0	0.00	127,200	4.00	127,200	4.00
DEV DIS COMMUNITY WORKER II	191,145	5.29	0	0.00	1,030,612	29.00	1,030,612	29.00
DEV DIS COMMUNITY SPECIALIST	129,221	3.37	0	0.00	1,064,529	28.00	1,064,529	28.00
DEV DIS COMMUNITY PROG COORD	209,616	5.17	0	0.00	1,504,392	40.00	1,504,392	40.00
VENDOR SERVICES COOR MH	903,018	23.04	884,025	23.00	892,644	24.00	892,644	24.00

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 COMMUNITY SUPPORT STAFF								
CORE								
QUALITY ASSURANCE SPEC MH	577,843	14.15	557,888	15.00	588,458	14.00	588,458	14.00
MENTAL HEALTH MGR B1	518,782	10.30	509,253	10.00	517,765	10.00	517,765	10.00
MENTAL HEALTH MGR B2	4,823	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	8,509	0.10	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	22,500	0.25	22,500	0.25
DESIGNATED PRINCIPAL ASST DIV	90,827	1.00	90,827	1.00	90,827	1.00	90,827	1.00
MISCELLANEOUS TECHNICAL	5,379	0.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	76,313	0.81	39,322	0.49	65,728	0.49	65,728	0.49
SPECIAL ASST OFFICIAL & ADMSTR	39,037	0.47	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	198,316	3.00	231,599	2.65	199,022	3.00	199,022	3.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	31,451	0.80	31,451	0.80
UCP PENDING CLASSIFICATION - 1	72,087	2.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	**16,102,825**	**432.39**	**18,763,477**	**421.92**	**19,463,477**	**456.92**	**19,463,477**	**456.92**
TRAVEL, IN-STATE	138,089	0.00	150,556	0.00	150,556	0.00	150,556	0.00
TRAVEL, OUT-OF-STATE	576	0.00	2,511	0.00	2,511	0.00	2,511	0.00
FUEL & UTILITIES	0	0.00	399	0.00	399	0.00	399	0.00
SUPPLIES	136,446	0.00	114,696	0.00	129,696	0.00	129,696	0.00
PROFESSIONAL DEVELOPMENT	38,827	0.00	68,677	0.00	68,677	0.00	68,677	0.00
COMMUNICATION SERV & SUPP	106,857	0.00	122,285	0.00	114,285	0.00	114,285	0.00
PROFESSIONAL SERVICES	65,683	0.00	125,752	0.00	116,752	0.00	116,752	0.00
HOUSEKEEPING & JANITORIAL SERV	8,611	0.00	4,413	0.00	9,413	0.00	9,413	0.00
M&R SERVICES	20,388	0.00	40,497	0.00	36,497	0.00	36,497	0.00
OFFICE EQUIPMENT	2,379	0.00	30,115	0.00	30,115	0.00	30,115	0.00
OTHER EQUIPMENT	3,360	0.00	1,344	0.00	2,344	0.00	2,344	0.00
PROPERTY & IMPROVEMENTS	0	0.00	356	0.00	356	0.00	356	0.00
BUILDING LEASE PAYMENTS	62	0.00	832	0.00	832	0.00	832	0.00
EQUIPMENT RENTALS & LEASES	3,221	0.00	5,013	0.00	5,013	0.00	5,013	0.00
MISCELLANEOUS EXPENSES	4,809	0.00	7,729	0.00	7,729	0.00	7,729	0.00
TOTAL - EE	**529,308**	**0.00**	**675,175**	**0.00**	**675,175**	**0.00**	**675,175**	**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								
CORE								
PROGRAM DISTRIBUTIONS	41,111	0.00	9,975	0.00	9,975	0.00	9,975	0.00
TOTAL - PD	41,111	0.00	9,975	0.00	9,975	0.00	9,975	0.00
GRAND TOTAL	$16,673,244	432.39	$19,448,627	421.92	$20,148,627	456.92	$20,148,627	456.92
GENERAL REVENUE	$7,286,547	192.70	$7,655,017	171.70	$7,655,017	171.70	$7,655,017	171.70
FEDERAL FUNDS	$9,386,697	239.69	$11,793,610	250.22	$12,493,610	285.22	$12,493,610	285.22
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

	Community Support Staff	Community Programs							TOTAL
GR	5,594,255								5,594,255
FEDERAL	8,618,722								8,618,722
OTHER		5,500,000							5,500,000
TOTAL	14,212,977	5,500,000	0	0	0	0	0	0	19,712,977

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 246 service coordinators and an additional 23 service coordination supervisors. In FY 2013, there are 84 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division. A consumer with a local service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads. Local service coordination is serving over 50% of the individuals eligible for DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working though service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Service Coordination program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section includes funding for DMH Case Managers, behavior resource teams and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

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

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

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

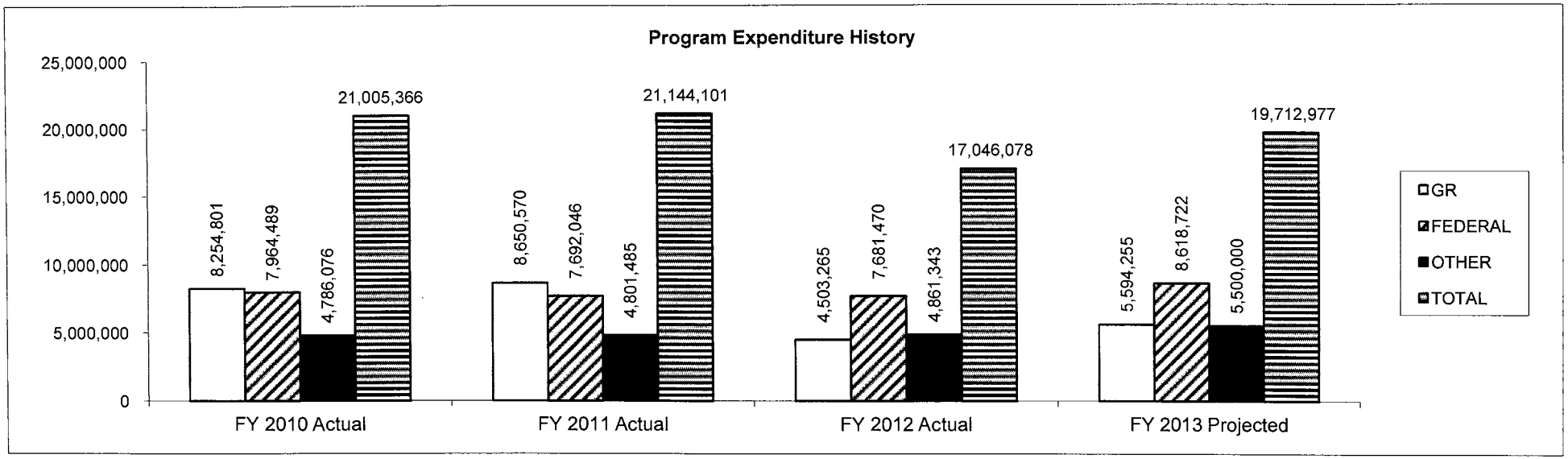
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of service coordination to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the state share with state funds.

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

No.

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



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

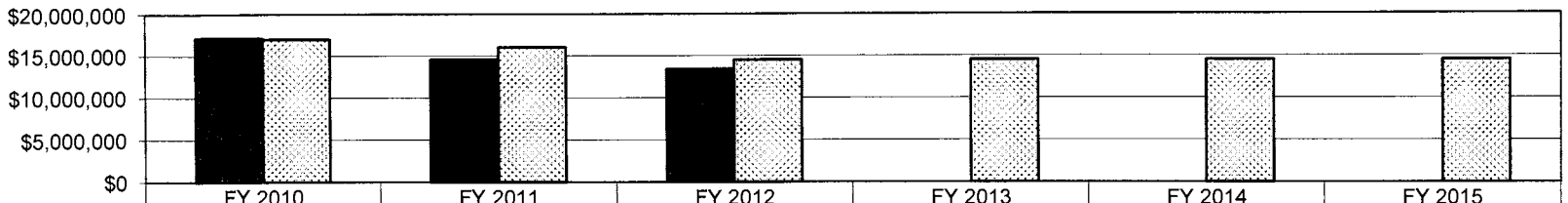
In FY 2010 through FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

PROGRAM DESCRIPTION

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

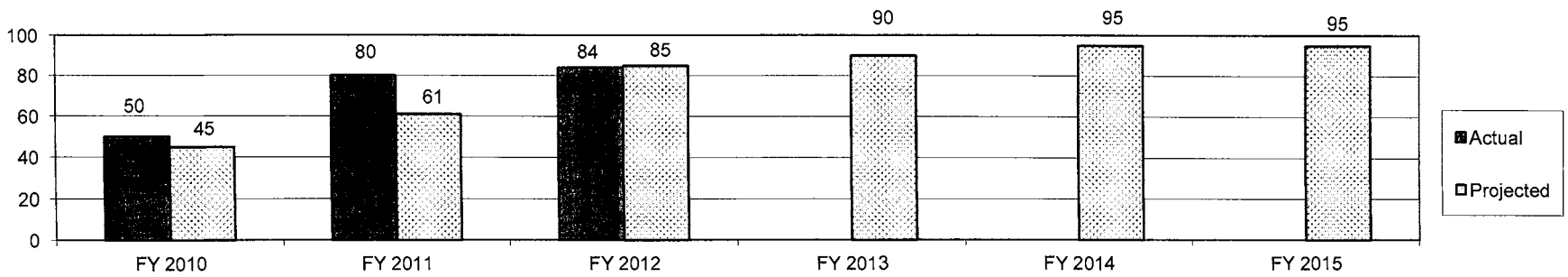
7a. Provide an effectiveness measure.

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Actual	$17,154,699	$14,544,244	$13,399,885			
Target	$17,000,000	$16,000,000	$14,500,000	$14,500,000	$14,500,000	$14,500,000

- To increase service coordination options through county providers:

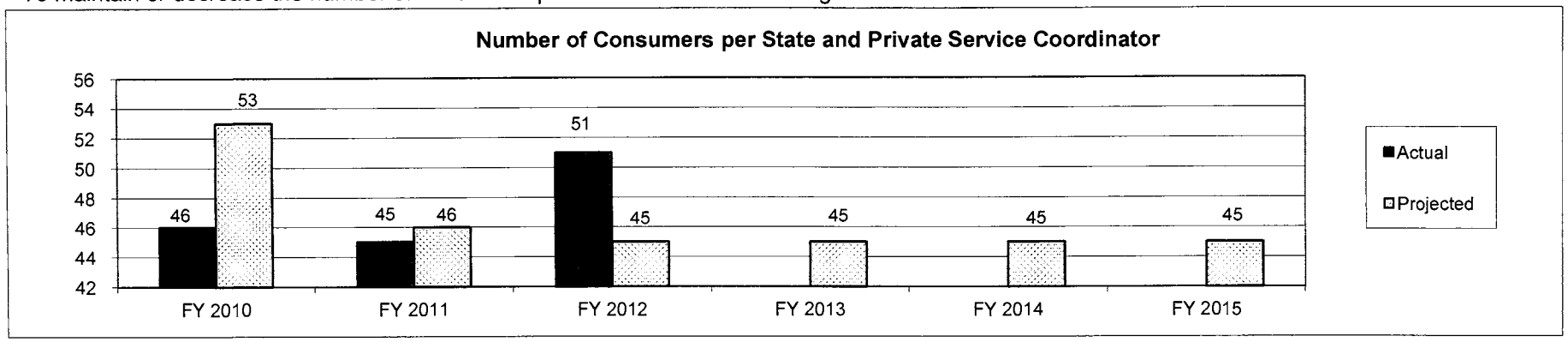


PROGRAM DESCRIPTION

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

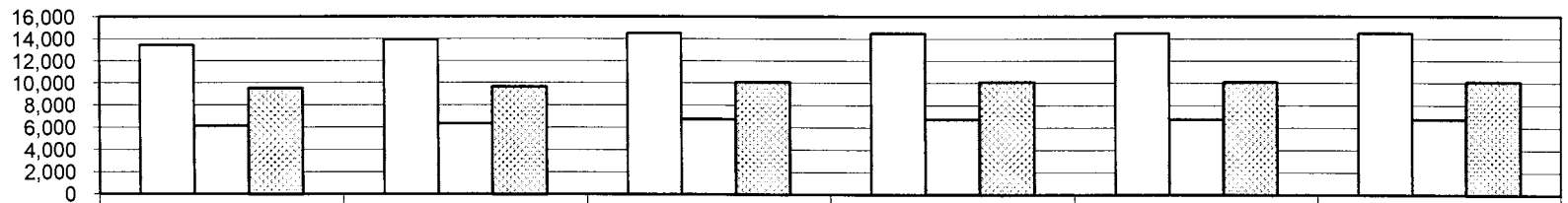
7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per service coordinator at regional offices:



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

- Consumer count by category:



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Case Management Only	13,428	13,923	14,504	14,500	14,500	14,500
Residential Services	6,135	6,326	6,749	6,750	6,750	6,750
In-Home Supports	9,497	9,645	10,090	10,100	10,100	10,100

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

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

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

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,275	8,275	8,275
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,400	1,400	1,400
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	350	350	350
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	2,548	2,548	2,548
	9,192	9,546	10,717	10,164	10,875	11,201	12,773	12,773	12,773

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

N/A

Dev. Disabilities
Act (DDA)

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
DEV DISABILITIES GRANT (DDA)								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	324,700	7.45	378,756	7.98	378,756	7.98	378,756	7.98
TOTAL - PS	324,700	7.45	378,756	7.98	378,756	7.98	378,756	7.98
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	848,434	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
TOTAL - EE	848,434	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
TOTAL	**1,173,134**	**7.45**	**1,566,349**	**7.98**	**1,566,349**	**7.98**	**1,566,349**	**7.98**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	272	0.00	272	0.00
TOTAL - PS	0	0.00	0	0.00	272	0.00	272	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**272**	**0.00**	**272**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,474	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,474	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,474**	**0.00**
GRAND TOTAL	**$1,173,134**	**7.45**	**$1,566,349**	**7.98**	**$1,566,621**	**7.98**	**$1,570,095**	**7.98**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74240C**
Division:	**Developmental Disabilities**		
Core:	**Developmental Disabilities Act**		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	378,756	0	378,756
EE	0	1,187,593	0	1,187,593
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**1,566,349**	**0**	**1,566,349**
FTE	**0.00**	**7.98**	**0.00**	**7.98**
Est. Fringe	*0*	*200,135*	*0*	*200,135*

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

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	378,756	0	378,756
EE	0	1,187,593	0	1,187,593
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**1,566,349**	**0**	**1,566,349**
FTE	**0.00**	**7.98**	**0.00**	**7.98**
Est. Fringe	*0*	*200,135*	*0*	*200,135*

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

Other Funds: None.

2. CORE DESCRIPTION

The Missouri Planning Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

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

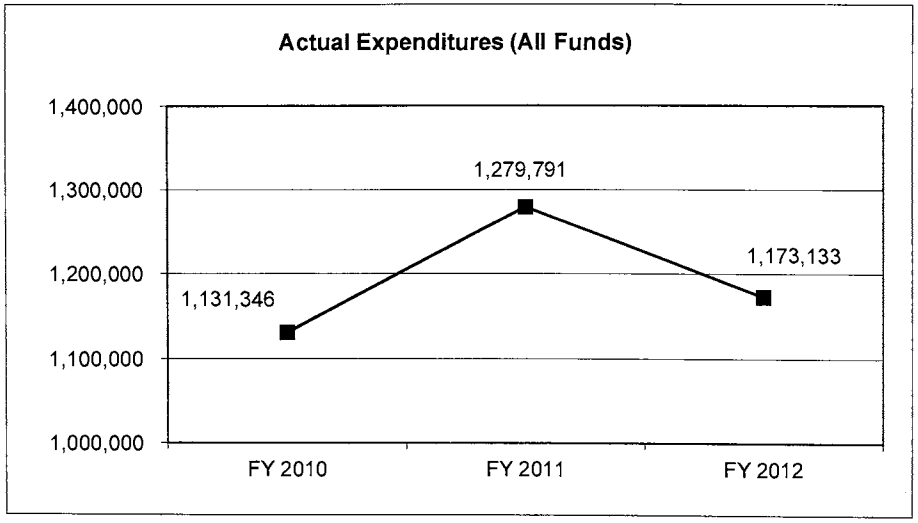
Developmental Disabilities Act (Missouri Planning Council for Developmental Disabilities)

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74240C**
Division:	**Developmental Disabilities**		
Core:	**Developmental Disabilities Act**		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,560,098	1,560,098	1,560,098	1,566,349
Less Reverted (All Funds)		0	0	N/A
Budget Authority (All Funds)	1,560,098	1,560,098	1,560,098	N/A
Actual Expenditures (All Funds)	1,131,346	1,279,791	1,173,133	N/A
Unexpended (All Funds)	428,752	280,307	386,965	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	428,752	280,307	386,965	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



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

NOTES:

(1) Federal funds can be carried over for use in the next year; no dollars lapsed.

DEPARTMENT OF MENTAL HEALTH
DEV DISABILITIES GRANT (DDA)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.98	0	378,756	0	378,756	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	**7.98**	**0**	**1,566,349**	**0**	**1,566,349**	
DEPARTMENT CORE REQUEST							
	PS	7.98	0	378,756	0	378,756	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	**7.98**	**0**	**1,566,349**	**0**	**1,566,349**	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.98	0	378,756	0	378,756	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	**7.98**	**0**	**1,566,349**	**0**	**1,566,349**	

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
DEV DISABILITIES GRANT (DDA)								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	29,004	1.00	29,560	1.00	29,580	1.00	29,580	1.00
PROGRAM SPECIALIST II MH	167,802	3.89	176,063	4.00	176,208	4.00	176,208	4.00
MENTAL HEALTH MGR B2	60,988	0.90	65,445	1.00	75,912	1.00	75,912	1.00
PROJECT SPECIALIST	19,890	0.48	20,383	0.48	20,000	0.48	20,000	0.48
CLERK	1,420	0.07	1,631	0.05	1,600	0.05	1,600	0.05
MISCELLANEOUS PROFESSIONAL	0	0.00	46,393	0.45	36,144	0.45	36,144	0.45
SPECIAL ASST OFFICIAL & ADMSTR	7,054	0.11	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	38,542	1.00	39,281	1.00	39,312	1.00	39,312	1.00
TOTAL - PS	**324,700**	**7.45**	**378,756**	**7.98**	**378,756**	**7.98**	**378,756**	**7.98**
TRAVEL, IN-STATE	81,714	0.00	96,456	0.00	96,456	0.00	96,456	0.00
TRAVEL, OUT-OF-STATE	19,455	0.00	20,794	0.00	20,794	0.00	20,794	0.00
SUPPLIES	8,074	0.00	18,920	0.00	13,920	0.00	13,920	0.00
PROFESSIONAL DEVELOPMENT	39,409	0.00	35,323	0.00	40,323	0.00	40,323	0.00
COMMUNICATION SERV & SUPP	8,023	0.00	9,089	0.00	9,089	0.00	9,089	0.00
PROFESSIONAL SERVICES	617,670	0.00	925,475	0.00	925,475	0.00	925,475	0.00
M&R SERVICES	1,500	0.00	104	0.00	104	0.00	104	0.00
COMPUTER EQUIPMENT	1,761	0.00	6,300	0.00	5,300	0.00	5,300	0.00
OFFICE EQUIPMENT	1,367	0.00	8,438	0.00	5,438	0.00	5,438	0.00
OTHER EQUIPMENT	4,241	0.00	1,765	0.00	5,765	0.00	5,765	0.00
BUILDING LEASE PAYMENTS	10,240	0.00	9,716	0.00	9,716	0.00	9,716	0.00
EQUIPMENT RENTALS & LEASES	6,229	0.00	6,781	0.00	6,781	0.00	6,781	0.00
MISCELLANEOUS EXPENSES	48,751	0.00	48,432	0.00	48,432	0.00	48,432	0.00
TOTAL - EE	**848,434**	**0.00**	**1,187,593**	**0.00**	**1,187,593**	**0.00**	**1,187,593**	**0.00**
GRAND TOTAL	**$1,173,134**	**7.45**	**$1,566,349**	**7.98**	**$1,566,349**	**7.98**	**$1,566,349**	**7.98**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,173,134**	**7.45**	**$1,566,349**	**7.98**	**$1,566,349**	**7.98**	**$1,566,349**	**7.98**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

	Dev Disab Act								TOTAL
GR									0
FEDERAL	1,566,349								1,566,349
OTHER									0
TOTAL	1,566,349	0	0	0	0	0	0	0	1,566,349

1. What does this program do?

The Missouri Developmental Disabilities Council is a federally funded, 23-member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life."

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

PL 106-402, the Developmental Disabilities and Bill of Rights Act.

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

The state is required to provide a one-third in-kind match for the DD Council's federal funding. This is generally addressed through rent, utilities, administrative services, etc.

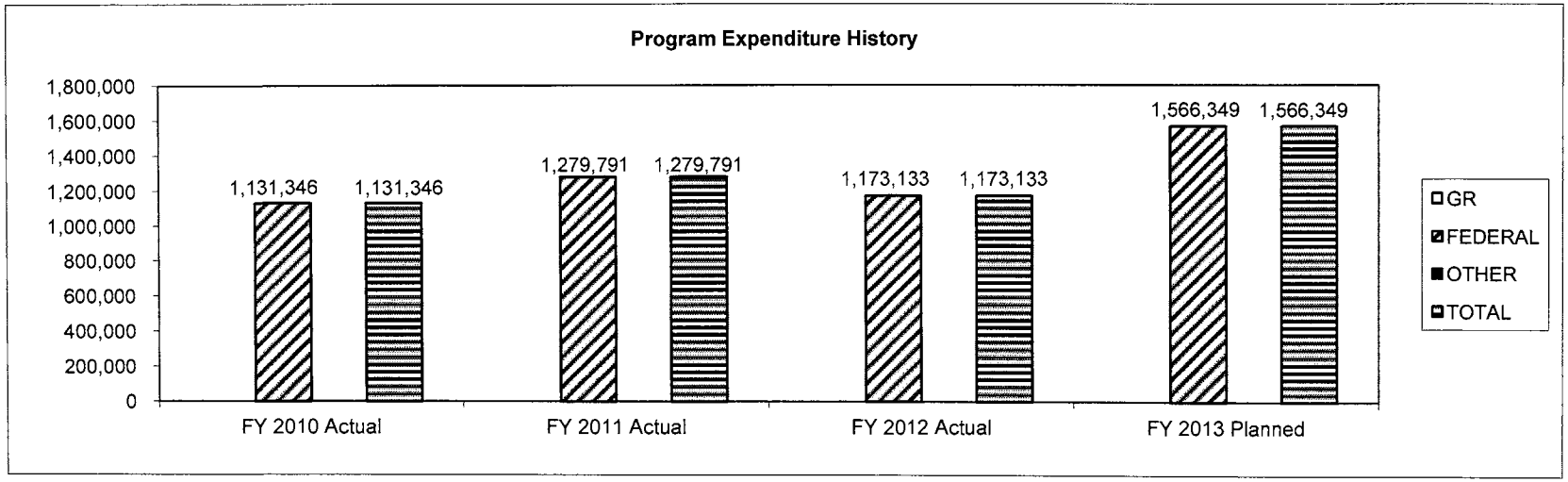
4. Is this a federally mandated program? If yes, please explain.

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

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



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

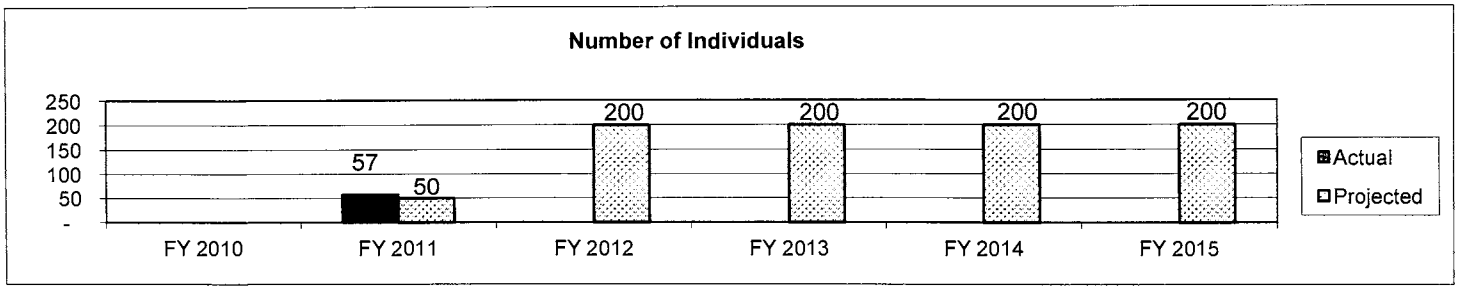
N/A

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

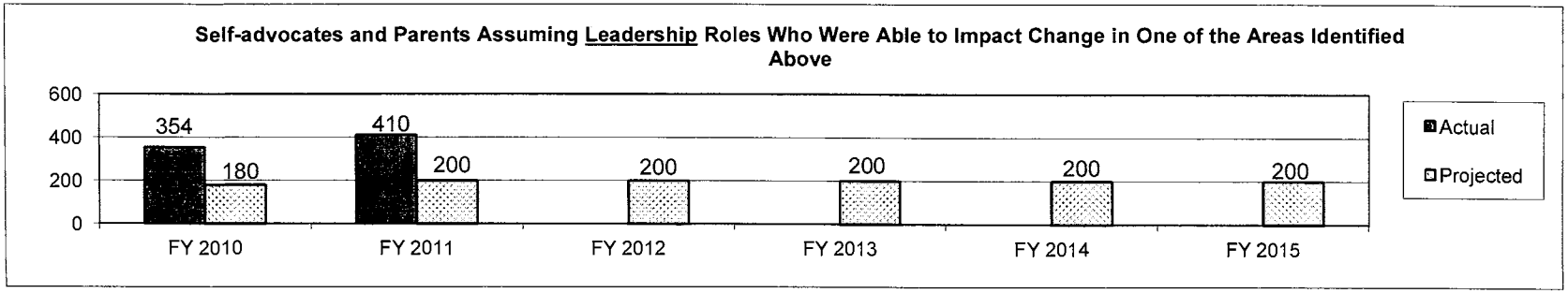
7a. Provide an effectiveness measure.

- Number of individuals who obtain competitive employment through the influence of Council projects:



Note: FY 2012 actual data is not yet available.

- Number of self-advocates and parents who assume *leadership* roles, who report that they were able to impact change in one of these areas: Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



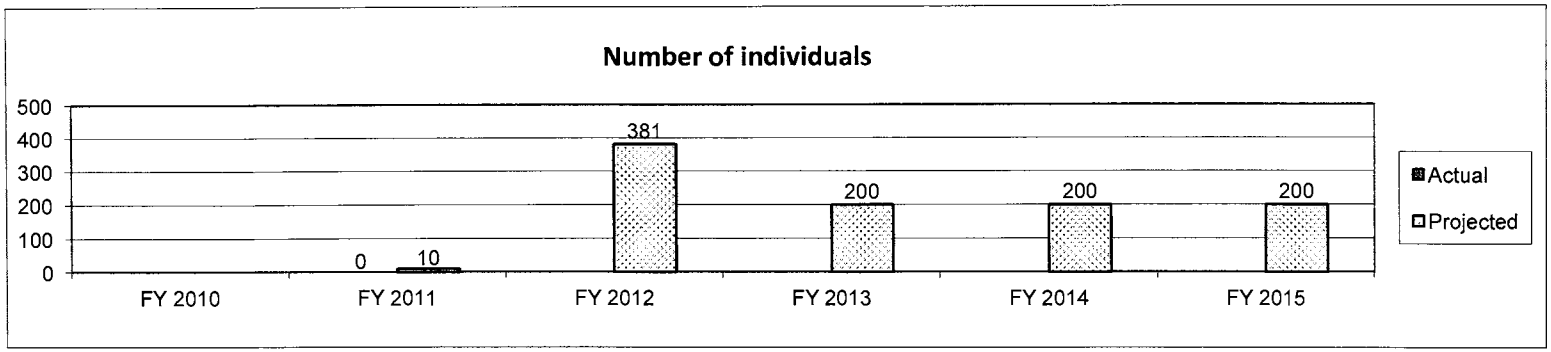
Notes: FY 2012 actual data is not yet available.

The increase in FY 2010 actual versus projected was due to the forward thinking and efforts of key legislators, policymakers and the Governor; therefore, advocates were able to increase influence and bring systems change.

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

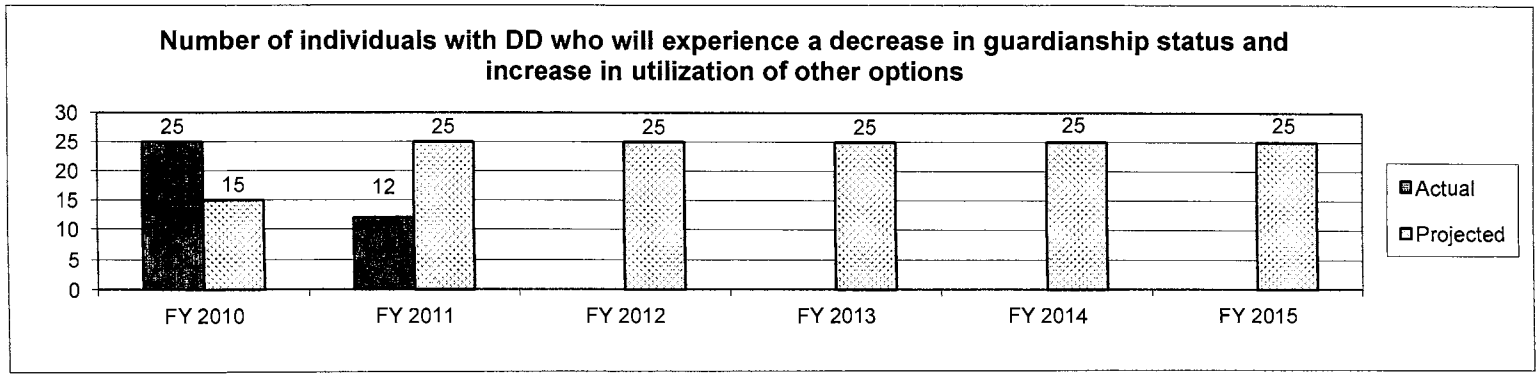
7a. Provide an effectiveness measure. (continued)

- Number of individuals with developmental disabilities who have access to and are supported in community homes of their own through the influence of Council projects:



Note: FY 2012 actual data is not yet available.

- By September 30, 2012, twenty-five individuals with developmental disabilities will experience a decrease in guardianship status and an increase in the utilization of other options accorded by guardianship laws.



Notes: FY 2012 actual data is not yet available.

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

7b. Provide an efficiency measure.

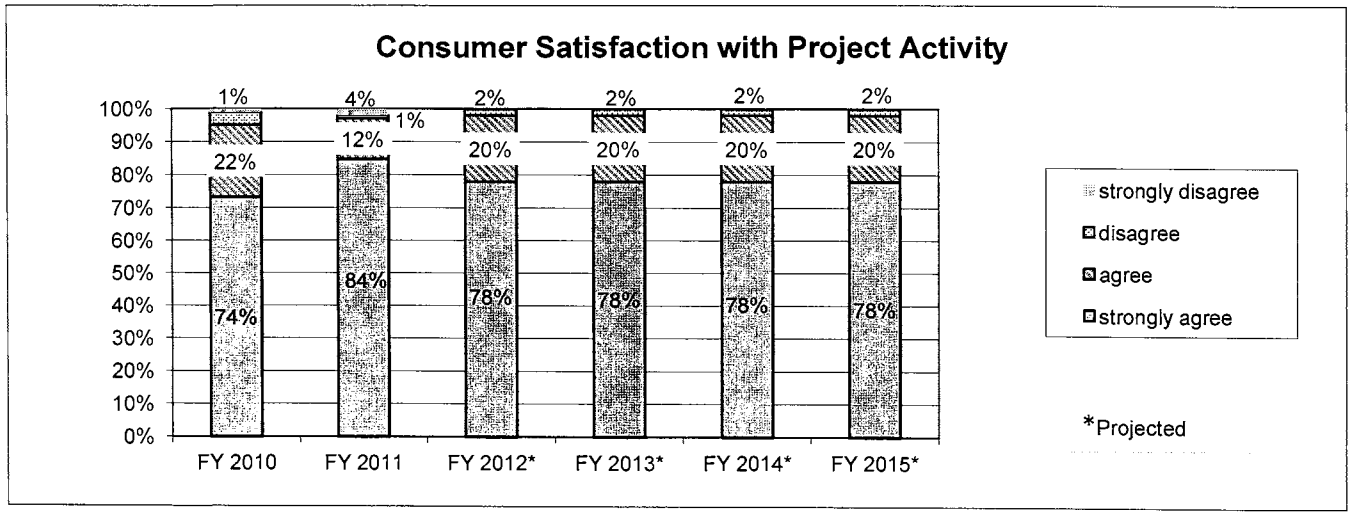
N/A

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

The Developmental Disabilities Act does not allow its funds to be spent for direct services except through innovative programs that lead to system change.

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

The following satisfaction survey results are based on responses received by the Missouri Planning Council on the survey required by the federal program guidelines of the Council's activities and programs. The survey question reads, "I am satisfied with this project":



Note: FY 2012 actual data is not yet available.

DD Provider
Tax

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
ICF-MR REIMB ALLOW TO GR TRF								
CORE								
FUND TRANSFERS								
ICF-MR REIMBURSEMENT ALLOWANCE	2,603,485	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
TOTAL - TRF	2,603,485	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
TOTAL	2,603,485	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
GRAND TOTAL	$2,603,485	0.00	$2,800,000	0.00	$2,800,000	0.00	$2,800,000	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	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-ICF-MR REIM ALLOW FED TRF								
CORE								
FUND TRANSFERS								
ICF-MR REIMBURSEMENT ALLOWANCE	4,511,805	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
TOTAL - TRF	4,511,805	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
TOTAL	4,511,805	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
GRAND TOTAL	$4,511,805	0.00	$4,742,365	0.00	$4,742,365	0.00	$4,742,365	0.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74251C and 74253C**
Division:	**Developmental Disabilities**		
Core:	**ICF/DD to GR and Federal Transfer Section**		

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	0	7,542,365	7,542,365
Total	**0**	**0**	**7,542,365**	**7,542,365**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: ICF/DD Reimbursement Allowance Fund (0901) - $7,542,365.

FY 2014 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	7,542,365	7,542,365
Total	**0**	**0**	**7,542,365**	**7,542,365**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: ICF/DD Reimbursement Allowance Fund (0901) - $7,542,365.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law on June 25, 2008. The legislation allows the state to implement a provider tax on all Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The legislation allows the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/DD facilities. The Division of DD projects the ICF/DD provider tax on state operated facilities will generate approximately $2.8 million annually.

This core item is an appropriated transfer section to transfer approximately $2.8 million from the ICF/DD Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of approximately $4.7 million from the ICF/DD Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the state operated ICF/DDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff.

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

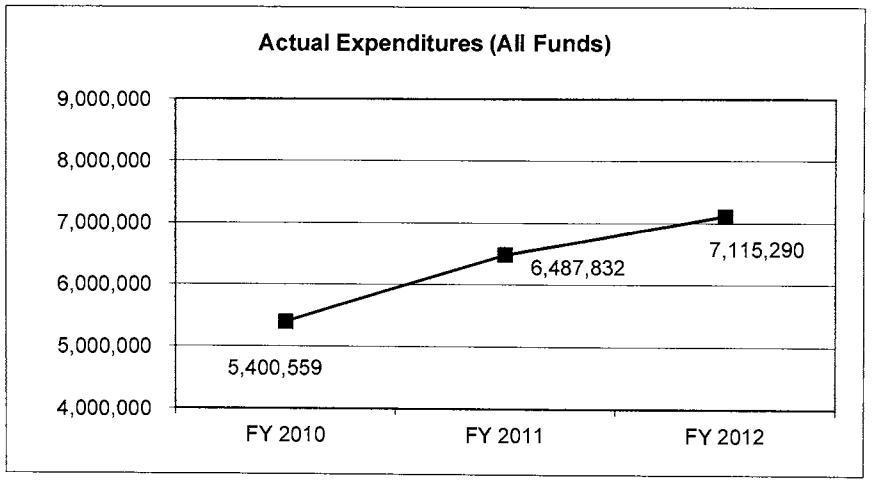
N/A

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74251C and 74253C**
Division:	**Developmental Disabilities**		
Core:	**ICF/DD to GR and Federal Transfer Section**		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	7,542,365	7,542,365	7,542,365	7,542,365
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,542,365	7,542,365	7,542,365	N/A
Actual Expenditures (All Funds)	5,400,559	6,487,832	7,115,290	N/A
Unexpended (All Funds)	2,141,806	1,054,533	427,075	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,141,806	1,054,533	427,075	N/A
	(1)	(1)	(1)	



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

NOTES:

(1) Lapse amounts for "Other" funds occurred as a result of actual calculated provider tax amounts for given year being less than the appropriated authority amount.

DEPARTMENT OF MENTAL HEALTH
ICF-MR REIMB ALLOW TO GR TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	**0.00**	**0**	**0**	**2,800,000**	**2,800,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	**0.00**	**0**	**0**	**2,800,000**	**2,800,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	**0.00**	**0**	**0**	**2,800,000**	**2,800,000**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DD-ICF-MR REIM ALLOW FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,742,365	4,742,365	
	Total	**0.00**	**0**	**0**	**4,742,365**	**4,742,365**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,742,365	4,742,365	
	Total	**0.00**	**0**	**0**	**4,742,365**	**4,742,365**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	4,742,365	4,742,365	
	Total	**0.00**	**0**	**0**	**4,742,365**	**4,742,365**	

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ICF-MR REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	2,603,485	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
TOTAL - TRF	2,603,485	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
GRAND TOTAL	$2,603,485	0.00	$2,800,000	0.00	$2,800,000	0.00	$2,800,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$2,603,485	0.00	$2,800,000	0.00	$2,800,000	0.00	$2,800,000	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
DD-ICF-MR REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	4,511,805	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
TOTAL - TRF	4,511,805	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
GRAND TOTAL	$4,511,805	0.00	$4,742,365	0.00	$4,742,365	0.00	$4,742,365	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$4,511,805	0.00	$4,742,365	0.00	$4,742,365	0.00	$4,742,365	0.00

Regional Offices

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
ALBANY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	639,344	17.71	679,025	18.49	679,025	18.49	679,025	18.49
DEPT MENTAL HEALTH	15,023	0.30	15,678	0.31	15,678	0.31	15,678	0.31
TOTAL - PS	654,367	18.01	694,703	18.80	694,703	18.80	694,703	18.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	131,494	0.00	107,252	0.00	107,252	0.00	107,252	0.00
DEPT MENTAL HEALTH	786	0.00	2,336	0.00	2,336	0.00	2,336	0.00
TOTAL - EE	132,280	0.00	109,588	0.00	109,588	0.00	109,588	0.00
TOTAL	**786,647**	**18.01**	**804,291**	**18.80**	**804,291**	**18.80**	**804,291**	**18.80**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	464	0.00	464	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	13	0.00	13	0.00
TOTAL - PS	0	0.00	0	0.00	477	0.00	477	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**477**	**0.00**	**477**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,228	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	144	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,372	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,372**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,590	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	493	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,083	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,083**	**0.00**

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
ALBANY RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**805**	**0.00**	**805**	**0.00**
GRAND TOTAL	**$786,647**	**18.01**	**$804,291**	**18.80**	**$805,573**	**18.80**	**$814,028**	**18.80**

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
CENTRAL MO RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	776,497	24.93	836,672	26.45	836,672	26.45	836,672	26.45
DEPT MENTAL HEALTH	47,184	1.01	48,753	1.00	48,753	1.00	48,753	1.00
TOTAL - PS	823,681	25.94	885,425	27.45	885,425	27.45	885,425	27.45
EXPENSE & EQUIPMENT								
GENERAL REVENUE	111,370	0.00	86,731	0.00	86,731	0.00	86,731	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	111,370	0.00	88,209	0.00	88,209	0.00	88,209	0.00
TOTAL	**935,051**	**25.94**	**973,634**	**27.45**	**973,634**	**27.45**	**973,634**	**27.45**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	626	0.00	626	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	40	0.00	40	0.00
TOTAL - PS	0	0.00	0	0.00	666	0.00	666	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**666**	**0.00**	**666**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,675	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	447	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,122	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,122**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,542**	**0.00**
Increased Medical Care Costs - 1650003								
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
CENTRAL MO RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	0	0.00	0	0.00	1,858	0.00	1,858	0.00
GRAND TOTAL	$935,051	25.94	$973,634	27.45	$976,158	27.45	$985,822	27.45

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
HANNIBAL RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	629,816	17.03	724,707	19.73	724,707	19.73	724,707	19.73
DEPT MENTAL HEALTH	61,327	1.05	62,502	1.00	62,502	1.00	62,502	1.00
TOTAL - PS	691,143	18.08	787,209	20.73	787,209	20.73	787,209	20.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	254,082	0.00	213,446	0.00	141,446	0.00	141,446	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	254,082	0.00	214,924	0.00	142,924	0.00	142,924	0.00
TOTAL	**945,225**	**18.08**	**1,002,133**	**20.73**	**930,133**	**20.73**	**930,133**	**20.73**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	533	0.00	533	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	51	0.00	51	0.00
TOTAL - PS	0	0.00	0	0.00	584	0.00	584	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**584**	**0.00**	**584**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,647	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	573	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,220	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,220**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,570	0.00
DEPT MENTAL HEALTH	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,240**	**0.00**

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
HANNIBAL RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**7,266**	**0.00**	**7,266**	**0.00**
GRAND TOTAL	**$945,225**	**18.08**	**$1,002,133**	**20.73**	**$937,983**	**20.73**	**$954,443**	**20.73**

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
JOPLIN RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	627,344	16.27	647,885	15.67	647,885	15.67	647,885	15.67
TOTAL - PS	627,344	16.27	647,885	15.67	647,885	15.67	647,885	15.67
EXPENSE & EQUIPMENT								
GENERAL REVENUE	225,697	0.00	166,887	0.00	154,458	0.00	154,458	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	225,697	0.00	168,365	0.00	155,936	0.00	155,936	0.00
TOTAL	**853,041**	**16.27**	**816,250**	**15.67**	**803,821**	**15.67**	**803,821**	**15.67**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	459	0.00	459	0.00
TOTAL - PS	0	0.00	0	0.00	459	0.00	459	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**459**	**0.00**	**459**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,943	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,943	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,943**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,313**	**0.00**
Increased Medical Care Costs - 1650003								
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
JOPLIN RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	0	0.00	0	0.00	3,814	0.00	3,814	0.00
GRAND TOTAL	$853,041	16.27	$816,250	15.67	$808,094	15.67	$816,350	15.67

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
KANSAS CITY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,188,961	34.04	1,247,733	33.21	1,247,733	33.21	1,247,733	33.21
DEPT MENTAL HEALTH	78,610	1.90	83,208	2.00	83,208	2.00	83,208	2.00
TOTAL - PS	1,267,571	35.94	1,330,941	35.21	1,330,941	35.21	1,330,941	35.21
EXPENSE & EQUIPMENT								
GENERAL REVENUE	369,310	0.00	291,405	0.00	239,405	0.00	239,405	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	369,310	0.00	292,883	0.00	240,883	0.00	240,883	0.00
TOTAL	**1,636,881**	**35.94**	**1,623,824**	**35.21**	**1,571,824**	**35.21**	**1,571,824**	**35.21**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	958	0.00	958	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	68	0.00	68	0.00
TOTAL - PS	0	0.00	0	0.00	1,026	0.00	1,026	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,026**	**0.00**	**1,026**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,446	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	763	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,209	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**12,209**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,950	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,900	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,900**	**0.00**

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
KANSAS CITY RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	0	0.00	0	0.00	8,902	0.00	8,902	0.00
GRAND TOTAL	$1,636,881	35.94	$1,623,824	35.21	$1,581,752	35.21	$1,597,861	35.21

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
KIRKSVILLE RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	392,799	9.61	411,776	10.00	411,776	10.00	411,776	10.00
TOTAL - PS	392,799	9.61	411,776	10.00	411,776	10.00	411,776	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	164,159	0.00	89,557	0.00	89,557	0.00	89,557	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	164,159	0.00	91,035	0.00	91,035	0.00	91,035	0.00
TOTAL	**556,958**	**9.61**	**502,811**	**10.00**	**502,811**	**10.00**	**502,811**	**10.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	277	0.00	277	0.00
TOTAL - PS	0	0.00	0	0.00	277	0.00	277	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**277**	**0.00**	**277**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,778	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,778	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,778**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,770**	**0.00**
Increased Medical Care Costs - 1650003								
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
KIRKSVILLE RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,412**	**0.00**	**4,412**	**0.00**
GRAND TOTAL	**$556,958**	**9.61**	**$502,811**	**10.00**	**$507,500**	**10.00**	**$513,048**	**10.00**

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
POPLAR BLUFF RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	602,736	17.02	614,837	16.47	614,837	16.47	614,837	16.47
TOTAL - PS	602,736	17.02	614,837	16.47	614,837	16.47	614,837	16.47
EXPENSE & EQUIPMENT								
GENERAL REVENUE	110,139	0.00	91,311	0.00	91,311	0.00	91,311	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	110,139	0.00	92,789	0.00	92,789	0.00	92,789	0.00
TOTAL	**712,875**	**17.02**	**707,626**	**16.47**	**707,626**	**16.47**	**707,626**	**16.47**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	443	0.00	443	0.00
TOTAL - PS	0	0.00	0	0.00	443	0.00	443	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**443**	**0.00**	**443**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,641	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,641	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,641**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,022**	**0.00**
Increased Medical Care Costs - 1650003								
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
POPLAR BLUFF RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**799**	**0.00**	**799**	**0.00**
GRAND TOTAL	**$712,875**	**17.02**	**$707,626**	**16.47**	**$708,868**	**16.47**	**$716,531**	**16.47**

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
ROLLA RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	404,686	10.64	423,796	11.00	423,796	11.00	423,796	11.00
DEPT MENTAL HEALTH	120,721	3.29	129,943	3.00	129,943	3.00	129,943	3.00
TOTAL - PS	525,407	13.93	553,739	14.00	553,739	14.00	553,739	14.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	123,457	0.00	115,465	0.00	95,625	0.00	95,625	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	123,457	0.00	116,943	0.00	97,103	0.00	97,103	0.00
TOTAL	**648,864**	**13.93**	**670,682**	**14.00**	**650,842**	**14.00**	**650,842**	**14.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	288	0.00	288	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	98	0.00	98	0.00
TOTAL - PS	0	0.00	0	0.00	386	0.00	386	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**386**	**0.00**	**386**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,886	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,192	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,078	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,078**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,024**	**0.00**
Increased Medical Care Costs - 1650003								
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
ROLLA RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,816**	**0.00**	**1,816**	**0.00**
GRAND TOTAL	**$648,864**	**13.93**	**$670,682**	**14.00**	**$653,044**	**14.00**	**$661,146**	**14.00**

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
SIKESTON RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	681,042	19.47	692,753	18.33	692,753	18.33	692,753	18.33
TOTAL - PS	681,042	19.47	692,753	18.33	692,753	18.33	692,753	18.33
EXPENSE & EQUIPMENT								
GENERAL REVENUE	161,786	0.00	114,668	0.00	93,946	0.00	93,946	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	161,786	0.00	116,146	0.00	95,424	0.00	95,424	0.00
TOTAL	**842,828**	**19.47**	**808,899**	**18.33**	**788,177**	**18.33**	**788,177**	**18.33**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	506	0.00	506	0.00
TOTAL - PS	0	0.00	0	0.00	506	0.00	506	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**506**	**0.00**	**506**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,355	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,355	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,355**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,044**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								

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
SIKESTON RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,707**	**0.00**	**3,707**	**0.00**
GRAND TOTAL	**$842,828**	**19.47**	**$808,899**	**18.33**	**$792,390**	**18.33**	**$802,789**	**18.33**

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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
SPRINGFIELD RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	859,622	23.61	927,216	24.25	927,216	24.25	927,216	24.25
TOTAL - PS	859,622	23.61	927,216	24.25	927,216	24.25	927,216	24.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	248,154	0.00	232,279	0.00	137,279	0.00	137,279	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	248,154	0.00	233,757	0.00	138,757	0.00	138,757	0.00
TOTAL	**1,107,776**	**23.61**	**1,160,973**	**24.25**	**1,065,973**	**24.25**	**1,065,973**	**24.25**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	699	0.00	699	0.00
TOTAL - PS	0	0.00	0	0.00	699	0.00	699	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**699**	**0.00**	**699**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,505	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,505	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,505**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,055**	**0.00**
Increased Medical Care Costs - 1650003								
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
SPRINGFIELD RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**7,412**	**0.00**	**7,412**	**0.00**
GRAND TOTAL	**$1,107,776**	**23.61**	**$1,160,973**	**24.25**	**$1,074,084**	**24.25**	**$1,087,644**	**24.25**

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
ST LOUIS RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,608,196	75.12	2,658,477	79.26	2,658,477	79.26	2,658,477	79.26
DEPT MENTAL HEALTH	92,401	2.58	94,166	2.00	94,166	2.00	94,166	2.00
TOTAL - PS	2,700,597	77.70	2,752,643	81.26	2,752,643	81.26	2,752,643	81.26
EXPENSE & EQUIPMENT								
GENERAL REVENUE	356,753	0.00	334,313	0.00	306,304	0.00	306,304	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	356,753	0.00	335,791	0.00	307,782	0.00	307,782	0.00
TOTAL	**3,057,350**	**77.70**	**3,088,434**	**81.26**	**3,060,425**	**81.26**	**3,060,425**	**81.26**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,041	0.00	2,041	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	77	0.00	77	0.00
TOTAL - PS	0	0.00	0	0.00	2,118	0.00	2,118	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,118**	**0.00**	**2,118**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,389	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	864	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,253	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**25,253**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,800	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,750	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,750**	**0.00**

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
ST LOUIS RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	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
TOTAL	0	0.00	0	0.00	3,844	0.00	3,844	0.00
GRAND TOTAL	$3,057,350	77.70	$3,088,434	81.26	$3,066,387	81.26	$3,101,390	81.26

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74305C, 74310C, 74315C, 74320C, 74325C, 74330C, 74335C, 74340C, 74345C, 74350C, 74355C**
Division:	**Developmental Disabilities**		
Core:	**Regional Offices**		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	9,864,877	434,250	0	10,299,127
EE	1,543,314	17,116	0	1,560,430
PSD	0	0	0	0
TRF	0	0	0	0
Total	**11,408,191**	**451,366**	**0**	**11,859,557**
FTE	**272.86**	**9.31**	**0.00**	**282.17**
Est. Fringe	*5,212,601*	*229,458*	*0*	*5,442,059*

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

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Fed	Other	Total
PS	9,864,877	434,250	0	10,299,127
EE	1,543,314	17,116	0	1,560,430
PSD	0	0	0	0
TRF	0	0	0	0
Total	**11,408,191**	**451,366**	**0**	**11,859,557**
FTE	**272.86**	**9.31**	**0.00**	**282.17**
Est. Fringe	*5,212,601*	*229,458*	*0*	*5,442,059*

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

Other Funds: None.

2. CORE DESCRIPTION

This item requests funding for Division of Developmental Disabilities (DD) regional offices, which are the point of entry for all persons with developmental disabilities in the state. Client access to the DMH system is facilitated through these regional offices. There are eleven regional offices around the state, located in Albany, Kansas City, Kirksville, Hannibal, Joplin, Springfield, Poplar Bluff, Sikeston, Rolla, St. Louis and Columbia. These offices are supported by numerous satellite locations. Each office, which services anywhere from three to fifteen counties, provides or contracts for case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and oversees the service delivery system.

In addition to the regional office core, some regional office staff are paid for with funds in DD Community Support Staff section. This section includes funding for DMH Case Managers, behavior resource teams and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

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

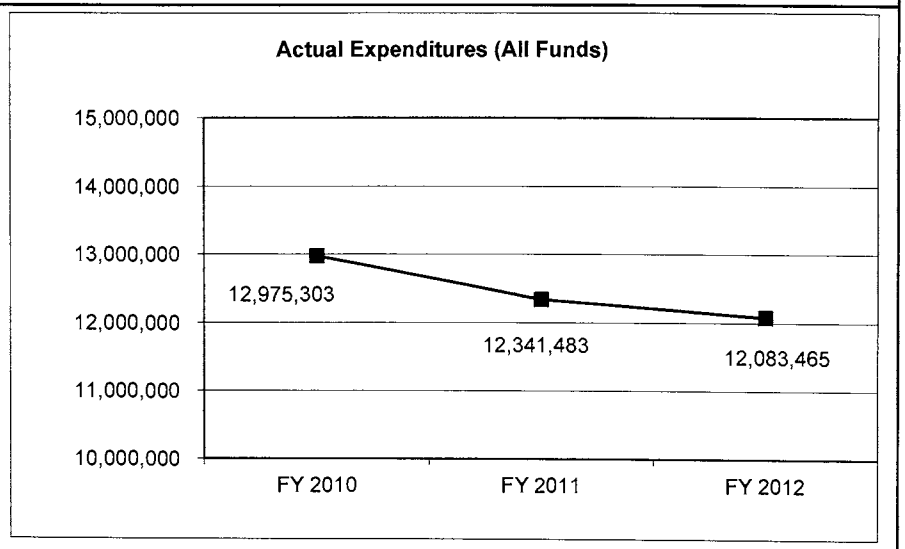
Regional Offices

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74305C, 74310C, 74315C, 74320C, 74325C, 74330C, 74335C, 74340C, 74345C, 74350C, 74355C**
Division:	**Developmental Disabilities**		
Core:	**Regional Offices**		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	14,173,950	13,759,653	12,450,554	12,159,557
Less Reverted (All Funds)	(1,195,954)	(1,414,792)	(355,988)	N/A
Budget Authority (All Funds)	12,977,996	12,344,861	12,094,566	N/A
Actual Expenditures (All Funds)	12,975,303	12,341,483	12,083,465	N/A
Unexpended (All Funds)	2,693	3,378	11,101	N/A
Unexpended, by Fund:				
General Revenue	8	5	5	N/A
Federal	2,685	3,373	11,096	N/A
Other	0	0	0	N/A
			(1)	



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

NOTES:

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

DEPARTMENT OF MENTAL HEALTH
ALBANY RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	18.80	679,025	15,678	0	694,703	
	EE	0.00	107,252	2,336	0	109,588	
	Total	**18.80**	**786,277**	**18,014**	**0**	**804,291**	
DEPARTMENT CORE REQUEST							
	PS	18.80	679,025	15,678	0	694,703	
	EE	0.00	107,252	2,336	0	109,588	
	Total	**18.80**	**786,277**	**18,014**	**0**	**804,291**	
GOVERNOR'S RECOMMENDED CORE							
	PS	18.80	679,025	15,678	0	694,703	
	EE	0.00	107,252	2,336	0	109,588	
	Total	**18.80**	**786,277**	**18,014**	**0**	**804,291**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CENTRAL MO RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	27.45	836,672	48,753	0	885,425	
	EE	0.00	86,731	1,478	0	88,209	
	Total	**27.45**	**923,403**	**50,231**	**0**	**973,634**	
DEPARTMENT CORE REQUEST							
	PS	27.45	836,672	48,753	0	885,425	
	EE	0.00	86,731	1,478	0	88,209	
	Total	**27.45**	**923,403**	**50,231**	**0**	**973,634**	
GOVERNOR'S RECOMMENDED CORE							
	PS	27.45	836,672	48,753	0	885,425	
	EE	0.00	86,731	1,478	0	88,209	
	Total	**27.45**	**923,403**	**50,231**	**0**	**973,634**	

DEPARTMENT OF MENTAL HEALTH
HANNIBAL RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	20.73	724,707	62,502	0	787,209	
	EE	0.00	213,446	1,478	0	214,924	
	Total	**20.73**	**938,153**	**63,980**	**0**	**1,002,133**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 50 2108	EE	0.00	(72,000)	0	0	(72,000)	Core reallocation from Hannibal RO EE to support Community Program Services.
NET DEPARTMENT CHANGES		**0.00**	**(72,000)**	**0**	**0**	**(72,000)**	
DEPARTMENT CORE REQUEST							
	PS	20.73	724,707	62,502	0	787,209	
	EE	0.00	141,446	1,478	0	142,924	
	Total	**20.73**	**866,153**	**63,980**	**0**	**930,133**	
GOVERNOR'S RECOMMENDED CORE							
	PS	20.73	724,707	62,502	0	787,209	
	EE	0.00	141,446	1,478	0	142,924	
	Total	**20.73**	**866,153**	**63,980**	**0**	**930,133**	

DEPARTMENT OF MENTAL HEALTH
JOPLIN RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	15.67	647,885	0	0	647,885	
		EE	0.00	166,887	1,478	0	168,365	
		Total	**15.67**	**814,772**	**1,478**	**0**	**816,250**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	51 2111	EE	0.00	(12,429)	0	0	(12,429)	Core reallocation from Joplin RO EE to support Community Program Services.
NET DEPARTMENT CHANGES			**0.00**	**(12,429)**	**0**	**0**	**(12,429)**	
DEPARTMENT CORE REQUEST								
		PS	15.67	647,885	0	0	647,885	
		EE	0.00	154,458	1,478	0	155,936	
		Total	**15.67**	**802,343**	**1,478**	**0**	**803,821**	
GOVERNOR'S RECOMMENDED CORE								
		PS	15.67	647,885	0	0	647,885	
		EE	0.00	154,458	1,478	0	155,936	
		Total	**15.67**	**802,343**	**1,478**	**0**	**803,821**	

DEPARTMENT OF MENTAL HEALTH
KANSAS CITY RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	35.21	1,247,733	83,208	0	1,330,941	
	EE	0.00	291,405	1,478	0	292,883	
	Total	**35.21**	**1,539,138**	**84,686**	**0**	**1,623,824**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 52 2112	EE	0.00	(52,000)	0	0	(52,000)	Core reallocation from Kansas City RO EE to support Community Program Services.
NET DEPARTMENT CHANGES		**0.00**	**(52,000)**	**0**	**0**	**(52,000)**	
DEPARTMENT CORE REQUEST							
	PS	35.21	1,247,733	83,208	0	1,330,941	
	EE	0.00	239,405	1,478	0	240,883	
	Total	**35.21**	**1,487,138**	**84,686**	**0**	**1,571,824**	
GOVERNOR'S RECOMMENDED CORE							
	PS	35.21	1,247,733	83,208	0	1,330,941	
	EE	0.00	239,405	1,478	0	240,883	
	Total	**35.21**	**1,487,138**	**84,686**	**0**	**1,571,824**	

DEPARTMENT OF MENTAL HEALTH
KIRKSVILLE RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	411,776	0	0	411,776	
	EE	0.00	89,557	1,478	0	91,035	
	Total	**10.00**	**501,333**	**1,478**	**0**	**502,811**	
DEPARTMENT CORE REQUEST							
	PS	10.00	411,776	0	0	411,776	
	EE	0.00	89,557	1,478	0	91,035	
	Total	**10.00**	**501,333**	**1,478**	**0**	**502,811**	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	411,776	0	0	411,776	
	EE	0.00	89,557	1,478	0	91,035	
	Total	**10.00**	**501,333**	**1,478**	**0**	**502,811**	

DEPARTMENT OF MENTAL HEALTH
POPLAR BLUFF RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.47	614,837	0	0	614,837	
	EE	0.00	91,311	1,478	0	92,789	
	Total	**16.47**	**706,148**	**1,478**	**0**	**707,626**	
DEPARTMENT CORE REQUEST							
	PS	16.47	614,837	0	0	614,837	
	EE	0.00	91,311	1,478	0	92,789	
	Total	**16.47**	**706,148**	**1,478**	**0**	**707,626**	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.47	614,837	0	0	614,837	
	EE	0.00	91,311	1,478	0	92,789	
	Total	**16.47**	**706,148**	**1,478**	**0**	**707,626**	

DEPARTMENT OF MENTAL HEALTH
ROLLA RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	14.00	423,796	129,943	0	553,739	
			EE	0.00	115,465	1,478	0	116,943	
			Total	**14.00**	**539,261**	**131,421**	**0**	**670,682**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	53	2116	EE	0.00	(19,840)	0	0	(19,840)	Core reallocation from Rolla RO EE to support Community Program Services.
Core Reallocation	218	7132	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				**0.00**	**(19,840)**	**0**	**0**	**(19,840)**	
DEPARTMENT CORE REQUEST									
			PS	14.00	423,796	129,943	0	553,739	
			EE	0.00	95,625	1,478	0	97,103	
			Total	**14.00**	**519,421**	**131,421**	**0**	**650,842**	
GOVERNOR'S RECOMMENDED CORE									
			PS	14.00	423,796	129,943	0	553,739	
			EE	0.00	95,625	1,478	0	97,103	
			Total	**14.00**	**519,421**	**131,421**	**0**	**650,842**	

DEPARTMENT OF MENTAL HEALTH
SIKESTON RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	18.33	692,753	0	0	692,753	
	EE	0.00	114,668	1,478	0	116,146	
	Total	**18.33**	**807,421**	**1,478**	**0**	**808,899**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 54 2117	EE	0.00	(20,722)	0	0	(20,722)	Core reallocation from Sikeston RO EE to support Community Program Services.
NET DEPARTMENT CHANGES		**0.00**	**(20,722)**	**0**	**0**	**(20,722)**	
DEPARTMENT CORE REQUEST							
	PS	18.33	692,753	0	0	692,753	
	EE	0.00	93,946	1,478	0	95,424	
	Total	**18.33**	**786,699**	**1,478**	**0**	**788,177**	
GOVERNOR'S RECOMMENDED CORE							
	PS	18.33	692,753	0	0	692,753	
	EE	0.00	93,946	1,478	0	95,424	
	Total	**18.33**	**786,699**	**1,478**	**0**	**788,177**	

DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	24.25	927,216	0	0	927,216	
		EE	0.00	232,279	1,478	0	233,757	
		Total	**24.25**	**1,159,495**	**1,478**	**0**	**1,160,973**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation 55 2118		EE	0.00	(95,000)	0	0	(95,000)	Core reallocation from Springfield RO EE to support Community Program Services.
NET DEPARTMENT CHANGES			**0.00**	**(95,000)**	**0**	**0**	**(95,000)**	
DEPARTMENT CORE REQUEST								
		PS	24.25	927,216	0	0	927,216	
		EE	0.00	137,279	1,478	0	138,757	
		Total	**24.25**	**1,064,495**	**1,478**	**0**	**1,065,973**	
GOVERNOR'S RECOMMENDED CORE								
		PS	24.25	927,216	0	0	927,216	
		EE	0.00	137,279	1,478	0	138,757	
		Total	**24.25**	**1,064,495**	**1,478**	**0**	**1,065,973**	

DEPARTMENT OF MENTAL HEALTH
ST LOUIS RO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	81.26	2,658,477	94,166	0	2,752,643	
		EE	0.00	334,313	1,478	0	335,791	
		Total	**81.26**	**2,992,790**	**95,644**	**0**	**3,088,434**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation 56 2332		EE	0.00	(28,009)	0	0	(28,009)	Core reallocation from St. Louis RO EE to support Community Program Services.
NET DEPARTMENT CHANGES			**0.00**	**(28,009)**	**0**	**0**	**(28,009)**	
DEPARTMENT CORE REQUEST								
		PS	81.26	2,658,477	94,166	0	2,752,643	
		EE	0.00	306,304	1,478	0	307,782	
		Total	**81.26**	**2,964,781**	**95,644**	**0**	**3,060,425**	
GOVERNOR'S RECOMMENDED CORE								
		PS	81.26	2,658,477	94,166	0	2,752,643	
		EE	0.00	306,304	1,478	0	307,782	
		Total	**81.26**	**2,964,781**	**95,644**	**0**	**3,060,425**	

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								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,800	1.00	26,295	1.00	26,320	1.00	26,320	1.00
ADMIN OFFICE SUPPORT ASSISTANT	31,176	1.00	31,774	1.00	31,804	1.00	31,804	1.00
OFFICE SUPPORT ASST (KEYBRD)	87,848	3.82	85,276	3.50	103,827	4.25	103,827	4.25
SR OFC SUPPORT ASST (KEYBRD)	9,402	0.34	28,091	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	76,572	3.00	79,675	3.00	79,675	3.00	79,675	3.00
REIMBURSEMENT OFFICER I	35,316	1.00	35,993	1.00	36,028	1.00	36,028	1.00
REGISTERED NURSE III	6,260	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	43,817	0.87	51,908	1.31	51,908	1.31	51,908	1.31
LICENSED PROFESSIONAL CNSLR II	45,060	1.00	45,929	1.00	45,964	1.00	45,964	1.00
QUALITY ASSURANCE SPEC MH	131,004	3.00	133,515	3.00	133,515	3.00	133,515	3.00
FISCAL & ADMINISTRATIVE MGR B2	29,623	0.50	36,000	0.50	36,000	0.50	36,000	0.50
MENTAL HEALTH MGR B2	50,454	1.00	51,421	1.00	51,466	1.00	51,466	1.00
MISCELLANEOUS TECHNICAL	9,109	0.35	12,230	0.49	21,600	0.74	21,600	0.74
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	76,596	1.00	76,596	1.00	76,596	1.00
TOTAL - PS	**654,367**	**18.01**	**694,703**	**18.80**	**694,703**	**18.80**	**694,703**	**18.80**
TRAVEL, IN-STATE	11,190	0.00	3,185	0.00	4,685	0.00	4,685	0.00
TRAVEL, OUT-OF-STATE	0	0.00	381	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	113	0.00	0	0.00	0	0.00
SUPPLIES	40,641	0.00	28,336	0.00	31,767	0.00	31,767	0.00
PROFESSIONAL DEVELOPMENT	1,480	0.00	2,280	0.00	1,480	0.00	1,480	0.00
COMMUNICATION SERV & SUPP	16,291	0.00	18,043	0.00	18,043	0.00	18,043	0.00
PROFESSIONAL SERVICES	18,075	0.00	11,339	0.00	11,339	0.00	11,339	0.00
HOUSEKEEPING & JANITORIAL SERV	18,629	0.00	22,194	0.00	15,000	0.00	15,000	0.00
M&R SERVICES	4,780	0.00	5,164	0.00	4,764	0.00	4,764	0.00
MOTORIZED EQUIPMENT	17,438	0.00	0	0.00	17,000	0.00	17,000	0.00
OFFICE EQUIPMENT	897	0.00	3,343	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	2,199	0.00	999	0.00	999	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,100	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,786	0.00	10,595	0.00	3,295	0.00	3,295	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								
CORE								
MISCELLANEOUS EXPENSES	1,073	0.00	216	0.00	216	0.00	216	0.00
TOTAL - EE	132,280	0.00	109,588	0.00	109,588	0.00	109,588	0.00
GRAND TOTAL	$786,647	18.01	$804,291	18.80	$804,291	18.80	$804,291	18.80
GENERAL REVENUE	$770,838	17.71	$786,277	18.49	$786,277	18.49	$786,277	18.49
FEDERAL FUNDS	$15,809	0.30	$18,014	0.31	$18,014	0.31	$18,014	0.31
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
CENTRAL MO RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,580	1.00	30,147	1.00	30,147	1.00	30,147	1.00
OFFICE SUPPORT ASST (KEYBRD)	124,522	5.26	154,838	6.50	153,964	6.50	153,964	6.50
SR OFC SUPPORT ASST (KEYBRD)	96,785	3.84	76,389	3.00	101,389	3.96	101,389	3.96
ACCOUNT CLERK I	3,562	0.17	22,100	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	116,964	4.66	103,355	4.00	102,877	4.00	102,877	4.00
ACCOUNTANT I	85,043	2.87	91,505	3.00	90,505	3.00	90,505	3.00
ACCOUNTANT II	17,322	0.50	0	0.00	36,673	1.00	36,673	1.00
TRAINING TECH I	25,811	0.67	39,748	1.00	37,348	1.00	37,348	1.00
ASST CENTER DIR ADMIN	28,344	0.50	28,887	0.50	28,887	0.50	28,887	0.50
REIMBURSEMENT OFFICER I	29,580	1.00	31,174	1.00	30,174	1.00	30,174	1.00
PERSONNEL CLERK	35,316	1.00	35,993	1.00	35,993	1.00	35,993	1.00
REGISTERED NURSE III	5,898	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	41,286	0.88	48,753	1.00	48,753	1.00	48,753	1.00
LICENSED BEHAVIOR ANALYST	243	0.00	0	0.00	0	0.00	0	0.00
CASE MGR I DD	1,026	0.03	0	0.00	0	0.00	0	0.00
CASE MGR II DD	3,831	0.10	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	4,577	0.13	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	50,064	1.00	51,024	1.00	51,024	1.00	51,024	1.00
MENTAL HEALTH MGR B2	40,188	0.78	55,985	1.00	52,535	1.00	52,535	1.00
TYPIST	0	0.00	12,230	0.46	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,813	0.42	12,230	0.49	12,230	0.49	12,230	0.49
MISCELLANEOUS PROFESSIONAL	0	0.00	18,141	0.50	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	72,926	1.00	72,926	1.00	72,926	1.00
TOTAL - PS	**823,681**	**25.94**	**885,425**	**27.45**	**885,425**	**27.45**	**885,425**	**27.45**
TRAVEL, IN-STATE	4,379	0.00	5,075	0.00	5,075	0.00	5,075	0.00
TRAVEL, OUT-OF-STATE	480	0.00	190	0.00	190	0.00	190	0.00
SUPPLIES	22,328	0.00	14,442	0.00	14,442	0.00	14,442	0.00
PROFESSIONAL DEVELOPMENT	1,345	0.00	4,177	0.00	2,177	0.00	2,177	0.00
COMMUNICATION SERV & SUPP	15,393	0.00	17,533	0.00	15,533	0.00	15,533	0.00
PROFESSIONAL SERVICES	42,456	0.00	7,976	0.00	7,976	0.00	7,976	0.00
HOUSEKEEPING & JANITORIAL SERV	1,250	0.00	4,314	0.00	1,314	0.00	1,314	0.00
M&R SERVICES	3,996	0.00	20,795	0.00	15,939	0.00	15,939	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
CENTRAL MO RO								
CORE								
MOTORIZED EQUIPMENT	12,500	0.00	0	0.00	12,500	0.00	12,500	0.00
OFFICE EQUIPMENT	0	0.00	2,099	0.00	2,099	0.00	2,099	0.00
OTHER EQUIPMENT	0	0.00	3,098	0.00	3,098	0.00	3,098	0.00
PROPERTY & IMPROVEMENTS	0	0.00	300	0.00	300	0.00	300	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	456	0.00	4,100	0.00	456	0.00	456	0.00
MISCELLANEOUS EXPENSES	6,787	0.00	3,910	0.00	6,910	0.00	6,910	0.00
TOTAL - EE	111,370	0.00	88,209	0.00	88,209	0.00	88,209	0.00
GRAND TOTAL	$935,051	25.94	$973,634	27.45	$973,634	27.45	$973,634	27.45
GENERAL REVENUE	$887,867	24.93	$923,403	26.45	$923,403	26.45	$923,403	26.45
FEDERAL FUNDS	$47,184	1.01	$50,231	1.00	$50,231	1.00	$50,231	1.00
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
HANNIBAL RO								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	27,002	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,032	1.00	34,679	1.00	34,679	1.00	34,679	1.00
OFFICE SUPPORT ASST (KEYBRD)	50,760	2.00	51,555	2.00	51,555	2.00	51,555	2.00
SR OFC SUPPORT ASST (KEYBRD)	108,528	4.00	138,537	5.00	138,537	5.00	138,537	5.00
ACCOUNT CLERK II	27,132	1.00	27,649	1.00	27,649	1.00	27,649	1.00
ACCOUNTANT I	70,632	2.00	72,623	2.00	72,623	2.00	72,623	2.00
TRAINING TECH II	39,405	1.00	38,701	1.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	28,344	0.50	29,121	0.50	29,121	0.50	29,121	0.50
REIMBURSEMENT OFFICER I	0	0.00	15,463	0.70	23,463	1.00	23,463	1.00
CUSTODIAL WORKER I	0	0.00	23,506	1.00	15,506	0.70	15,506	0.70
REGISTERED NURSE III	6,138	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	7,703	0.12	0	0.00	41,986	1.00	41,986	1.00
REGISTERED NURSE SENIOR	25,534	0.52	99,908	2.00	99,908	2.00	99,908	2.00
REGISTERED NURSE - CLIN OPERS	56,238	0.88	62,502	1.00	62,502	1.00	62,502	1.00
HABILITATION SPECIALIST I	20,972	0.58	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	1,498	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	44,220	1.00	45,068	1.00	41,783	1.00	41,783	1.00
MENTAL HEALTH MGR B1	0	0.00	1,638	0.03	1,638	0.03	1,638	0.03
MENTAL HEALTH MGR B2	61,619	1.00	62,800	1.00	62,800	1.00	62,800	1.00
MISCELLANEOUS TECHNICAL	8,460	0.31	10,533	0.50	10,533	0.50	10,533	0.50
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	72,926	1.00	72,926	1.00	72,926	1.00
TOTAL - PS	**691,143**	**18.08**	**787,209**	**20.73**	**787,209**	**20.73**	**787,209**	**20.73**
TRAVEL, IN-STATE	7,255	0.00	3,373	0.00	3,373	0.00	3,373	0.00
TRAVEL, OUT-OF-STATE	0	0.00	380	0.00	380	0.00	380	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	44,022	0.00	41,173	0.00	44,173	0.00	44,173	0.00
PROFESSIONAL DEVELOPMENT	2,173	0.00	2,660	0.00	2,660	0.00	2,660	0.00
COMMUNICATION SERV & SUPP	13,758	0.00	15,456	0.00	15,456	0.00	15,456	0.00
PROFESSIONAL SERVICES	156,270	0.00	109,565	0.00	16,565	0.00	16,565	0.00
HOUSEKEEPING & JANITORIAL SERV	15,538	0.00	13,207	0.00	16,207	0.00	16,207	0.00
M&R SERVICES	12,072	0.00	8,573	0.00	12,573	0.00	12,573	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	20,000	0.00	20,000	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
HANNIBAL RO								
CORE								
OFFICE EQUIPMENT	716	0.00	4,639	0.00	3,639	0.00	3,639	0.00
OTHER EQUIPMENT	0	0.00	2,098	0.00	2,098	0.00	2,098	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	375	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	1,116	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	787	0.00	10,100	0.00	2,100	0.00	2,100	0.00
TOTAL - EE	**254,082**	**0.00**	**214,924**	**0.00**	**142,924**	**0.00**	**142,924**	**0.00**
GRAND TOTAL	**$945,225**	**18.08**	**$1,002,133**	**20.73**	**$930,133**	**20.73**	**$930,133**	**20.73**
GENERAL REVENUE	**$883,898**	**17.03**	**$938,153**	**19.73**	**$866,153**	**19.73**	**$866,153**	**19.73**
FEDERAL FUNDS	**$61,327**	**1.05**	**$63,980**	**1.00**	**$63,980**	**1.00**	**$63,980**	**1.00**
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
JOPLIN RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,436	2.00	63,633	2.00	63,633	2.00	63,633	2.00
OFFICE SUPPORT ASST (KEYBRD)	22,680	1.00	23,115	1.00	23,115	1.00	23,115	1.00
ACCOUNT CLERK II	57,957	2.07	58,733	2.00	58,733	2.00	58,733	2.00
ACCOUNTANT I	29,430	0.83	35,993	1.00	35,993	1.00	35,993	1.00
RESEARCH ANAL I	20,953	0.71	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	10,105	0.29	35,308	0.53	35,308	0.53	35,308	0.53
TRAINING TECH I	1,526	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	37,088	0.96	39,442	1.00	39,442	1.00	39,442	1.00
ASST CENTER DIR ADMIN	33,068	0.58	28,887	0.50	28,887	0.50	28,887	0.50
CUSTODIAL WORKER II	1,583	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	9,134	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	63,935	1.31	75,080	1.50	75,080	1.50	75,080	1.50
BEHAVIOR INTERVENTION TECH DD	56,905	2.00	57,187	2.00	57,187	2.00	57,187	2.00
QUALITY ASSURANCE SPEC MH	85,716	2.00	87,359	2.00	87,359	2.00	87,359	2.00
MENTAL HEALTH MGR B2	56,146	1.00	57,222	1.00	57,222	1.00	57,222	1.00
MISCELLANEOUS TECHNICAL	5,756	0.22	13,000	0.14	13,000	0.14	13,000	0.14
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	72,926	1.00	72,926	1.00	72,926	1.00
TOTAL - PS	**627,344**	**16.27**	**647,885**	**15.67**	**647,885**	**15.67**	**647,885**	**15.67**
TRAVEL, IN-STATE	11,396	0.00	5,357	0.00	10,357	0.00	10,357	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	48,428	0.00	36,168	0.00	43,668	0.00	43,668	0.00
PROFESSIONAL DEVELOPMENT	501	0.00	556	0.00	556	0.00	556	0.00
COMMUNICATION SERV & SUPP	18,388	0.00	14,596	0.00	14,596	0.00	14,596	0.00
PROFESSIONAL SERVICES	81,751	0.00	102,058	0.00	57,129	0.00	57,129	0.00
HOUSEKEEPING & JANITORIAL SERV	2,515	0.00	2,415	0.00	2,415	0.00	2,415	0.00
M&R SERVICES	3,418	0.00	1,701	0.00	1,701	0.00	1,701	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	0	0.00	153	0.00	153	0.00	153	0.00
OTHER EQUIPMENT	409	0.00	1,236	0.00	1,236	0.00	1,236	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	1,128	0.00	425	0.00	425	0.00	425	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
JOPLIN RO								
CORE								
MISCELLANEOUS EXPENSES	57,763	0.00	3,000	0.00	23,000	0.00	23,000	0.00
TOTAL - EE	225,697	0.00	168,365	0.00	155,936	0.00	155,936	0.00
GRAND TOTAL	$853,041	16.27	$816,250	15.67	$803,821	15.67	$803,821	15.67
GENERAL REVENUE	$853,041	16.27	$814,772	15.67	$802,343	15.67	$802,343	15.67
FEDERAL FUNDS	$0	0.00	$1,478	0.00	$1,478	0.00	$1,478	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
KANSAS CITY RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,856	1.00	33,486	1.00	33,516	1.00	33,516	1.00
OFFICE SUPPORT ASST (KEYBRD)	199,044	8.97	203,226	7.00	239,565	8.22	239,565	8.22
SR OFC SUPPORT ASST (KEYBRD)	52,392	2.00	53,396	2.00	53,448	2.00	53,448	2.00
ACCOUNT CLERK I	19,057	0.89	21,782	1.00	21,804	1.00	21,804	1.00
ACCOUNTANT I	173,619	5.86	180,882	6.00	181,008	6.00	181,008	6.00
ACCOUNTANT II	73,328	1.89	78,884	2.00	78,960	2.00	78,960	2.00
PERSONNEL ANAL I	22,848	0.71	0	0.00	32,904	1.00	32,904	1.00
REIMBURSEMENT OFFICER I	25,121	0.88	29,144	1.00	29,172	1.00	29,172	1.00
REIMBURSEMENT OFFICER II	35,316	1.00	35,993	1.00	36,024	1.00	36,024	1.00
PERSONNEL CLERK	8,470	0.29	29,597	1.00	0	0.00	0	0.00
REGISTERED NURSE III	12,520	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	87,634	1.76	102,066	2.00	102,102	2.00	102,102	2.00
BEHAVIOR INTERVENTION TECH DD	25,086	0.79	32,178	1.00	32,178	1.00	32,178	1.00
ASSOC PSYCHOLOGIST II	46,248	1.00	47,134	1.00	47,172	1.00	47,172	1.00
LICENSED PROFESSIONAL CNSLR II	85,272	2.00	86,906	2.00	86,976	2.00	86,976	2.00
QUALITY ASSURANCE SPEC MH	63,792	1.49	118,704	2.22	118,704	2.00	118,704	2.00
CLIN CASEWORK PRACTITIONER II	39,469	1.00	40,224	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	29,623	0.50	30,086	0.50	30,111	0.50	30,111	0.50
MENTAL HEALTH MGR B1	37,000	0.70	53,812	1.00	53,856	1.00	53,856	1.00
MENTAL HEALTH MGR B2	62,232	1.00	63,425	1.00	63,425	1.00	63,425	1.00
ACCOUNTANT	440	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8,419	0.32	12,230	0.49	12,230	0.49	12,230	0.49
SPECIAL ASST OFFICIAL & ADMSTR	127,785	1.62	77,786	1.00	77,786	1.00	77,786	1.00
TOTAL - PS	**1,267,571**	**35.94**	**1,330,941**	**35.21**	**1,330,941**	**35.21**	**1,330,941**	**35.21**
TRAVEL, IN-STATE	9,804	0.00	16,324	0.00	30,000	0.00	30,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	761	0.00	0	0.00	0	0.00
FUEL & UTILITIES	335	0.00	51	0.00	51	0.00	51	0.00
SUPPLIES	74,159	0.00	56,938	0.00	56,938	0.00	56,938	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,521	0.00	1,521	0.00	1,521	0.00
COMMUNICATION SERV & SUPP	34,123	0.00	50,481	0.00	66,691	0.00	66,691	0.00
PROFESSIONAL SERVICES	182,455	0.00	70,419	0.00	18,419	0.00	18,419	0.00
HOUSEKEEPING & JANITORIAL SERV	25,916	0.00	40,001	0.00	30,001	0.00	30,001	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
KANSAS CITY RO								
CORE								
M&R SERVICES	9,703	0.00	13,683	0.00	7,558	0.00	7,558	0.00
OFFICE EQUIPMENT	0	0.00	11,831	0.00	11,831	0.00	11,831	0.00
OTHER EQUIPMENT	100	0.00	10,999	0.00	1,999	0.00	1,999	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,303	0.00	303	0.00	303	0.00
BUILDING LEASE PAYMENTS	0	0.00	101	0.00	101	0.00	101	0.00
EQUIPMENT RENTALS & LEASES	6,667	0.00	14,970	0.00	14,970	0.00	14,970	0.00
MISCELLANEOUS EXPENSES	26,048	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	369,310	0.00	292,883	0.00	240,883	0.00	240,883	0.00
GRAND TOTAL	$1,636,881	35.94	$1,623,824	35.21	$1,571,824	35.21	$1,571,824	35.21
GENERAL REVENUE	$1,558,271	34.04	$1,539,138	33.21	$1,487,138	33.21	$1,487,138	33.21
FEDERAL FUNDS	$78,610	1.90	$84,686	2.00	$84,686	2.00	$84,686	2.00
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								
CORE								
OFFICE SUPPORT ASST (STENO)	50,450	1.85	55,982	2.00	55,982	2.00	55,982	2.00
SR OFC SUPPORT ASST (STENO)	32,204	1.00	33,194	1.00	33,194	1.00	33,194	1.00
OFFICE SUPPORT ASST (KEYBRD)	365	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	34,032	1.00	32,945	1.00	64,719	2.00	64,719	2.00
TRAINING TECH I	29,641	0.77	39,496	1.00	39,496	1.00	39,496	1.00
ASST CENTER DIR ADMIN	28,344	0.50	28,917	0.50	28,917	0.50	28,917	0.50
REIMBURSEMENT OFFICER I	34,730	1.11	31,774	1.00	0	0.00	0	0.00
REGISTERED NURSE III	5,748	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	40,289	0.88	46,860	1.00	46,860	1.00	46,860	1.00
MENTAL HEALTH MGR B2	54,106	1.00	55,777	1.00	55,777	1.00	55,777	1.00
MISCELLANEOUS TECHNICAL	9,818	0.36	13,759	0.50	13,759	0.50	13,759	0.50
SPECIAL ASST OFFICIAL & ADMSTR	73,072	1.00	73,072	1.00	73,072	1.00	73,072	1.00
TOTAL - PS	**392,799**	**9.61**	**411,776**	**10.00**	**411,776**	**10.00**	**411,776**	**10.00**
TRAVEL, IN-STATE	4,748	0.00	3,646	0.00	3,646	0.00	3,646	0.00
TRAVEL, OUT-OF-STATE	0	0.00	138	0.00	138	0.00	138	0.00
FUEL & UTILITIES	0	0.00	134	0.00	134	0.00	134	0.00
SUPPLIES	17,815	0.00	21,563	0.00	18,563	0.00	18,563	0.00
PROFESSIONAL DEVELOPMENT	494	0.00	996	0.00	996	0.00	996	0.00
COMMUNICATION SERV & SUPP	9,753	0.00	5,672	0.00	9,672	0.00	9,672	0.00
PROFESSIONAL SERVICES	93,177	0.00	36,131	0.00	19,131	0.00	19,131	0.00
HOUSEKEEPING & JANITORIAL SERV	13,441	0.00	10,594	0.00	10,594	0.00	10,594	0.00
M&R SERVICES	4,284	0.00	5,837	0.00	5,837	0.00	5,837	0.00
MOTORIZED EQUIPMENT	18,070	0.00	0	0.00	19,000	0.00	19,000	0.00
OFFICE EQUIPMENT	0	0.00	2,889	0.00	889	0.00	889	0.00
OTHER EQUIPMENT	0	0.00	1,302	0.00	1,302	0.00	1,302	0.00
PROPERTY & IMPROVEMENTS	0	0.00	847	0.00	247	0.00	247	0.00
BUILDING LEASE PAYMENTS	25	0.00	207	0.00	207	0.00	207	0.00
EQUIPMENT RENTALS & LEASES	2,097	0.00	406	0.00	406	0.00	406	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	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								
CORE								
MISCELLANEOUS EXPENSES	255	0.00	673	0.00	273	0.00	273	0.00
TOTAL - EE	164,159	0.00	91,035	0.00	91,035	0.00	91,035	0.00
GRAND TOTAL	$556,958	9.61	$502,811	10.00	$502,811	10.00	$502,811	10.00
GENERAL REVENUE	$556,958	9.61	$501,333	10.00	$501,333	10.00	$501,333	10.00
FEDERAL FUNDS	$0	0.00	$1,478	0.00	$1,478	0.00	$1,478	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
POPLAR BLUFF RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	50,347	1.75	51,195	1.75	51,195	1.75	51,195	1.75
OFFICE SUPPORT ASST (KEYBRD)	53,738	2.46	56,013	1.87	56,013	1.87	56,013	1.87
ACCOUNTANT I	29,580	1.00	30,135	1.00	30,135	1.00	30,135	1.00
REIMBURSEMENT OFFICER I	43,116	1.50	43,942	1.50	43,942	1.50	43,942	1.50
PERSONNEL CLERK	13,602	0.50	13,863	0.50	13,863	0.50	13,863	0.50
REGISTERED NURSE III	6,395	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	44,762	0.88	52,136	1.00	52,136	1.00	52,136	1.00
BEHAVIOR INTERVENTION TECH DD	83,825	3.04	84,436	3.00	84,436	3.00	84,436	3.00
DEV DIS COMMUNITY PROG COORD	4,746	0.13	0	0.00	35,993	1.00	35,993	1.00
QUALITY ASSURANCE SPEC MH	86,688	2.00	88,350	2.00	88,350	2.00	88,350	2.00
CLIN CASEWORK PRACTITIONER II	29,430	0.83	35,993	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	21,256	0.35	21,134	0.35	21,134	0.35	21,134	0.35
MENTAL HEALTH MGR B2	50,454	1.00	51,421	1.00	51,421	1.00	51,421	1.00
MISCELLANEOUS TECHNICAL	11,725	0.45	13,147	0.50	13,147	0.50	13,147	0.50
SPECIAL ASST OFFICIAL & ADMSTR	73,072	1.00	73,072	1.00	73,072	1.00	73,072	1.00
TOTAL - PS	**602,736**	**17.02**	**614,837**	**16.47**	**614,837**	**16.47**	**614,837**	**16.47**
TRAVEL, IN-STATE	6,040	0.00	3,065	0.00	5,615	0.00	5,615	0.00
TRAVEL, OUT-OF-STATE	0	0.00	95	0.00	95	0.00	95	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	37,305	0.00	37,771	0.00	37,771	0.00	37,771	0.00
PROFESSIONAL DEVELOPMENT	75	0.00	1,660	0.00	400	0.00	400	0.00
COMMUNICATION SERV & SUPP	29,559	0.00	23,480	0.00	24,740	0.00	24,740	0.00
PROFESSIONAL SERVICES	18,049	0.00	7,883	0.00	7,883	0.00	7,883	0.00
HOUSEKEEPING & JANITORIAL SERV	12,939	0.00	6,103	0.00	7,703	0.00	7,703	0.00
M&R SERVICES	4,429	0.00	6,000	0.00	4,400	0.00	4,400	0.00
OFFICE EQUIPMENT	828	0.00	2,500	0.00	950	0.00	950	0.00
OTHER EQUIPMENT	0	0.00	2,888	0.00	1,888	0.00	1,888	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	576	0.00	544	0.00	544	0.00	544	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
POPLAR BLUFF RO								
CORE								
MISCELLANEOUS EXPENSES	339	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	110,139	0.00	92,789	0.00	92,789	0.00	92,789	0.00
GRAND TOTAL	$712,875	17.02	$707,626	16.47	$707,626	16.47	$707,626	16.47
GENERAL REVENUE	$712,875	17.02	$706,148	16.47	$706,148	16.47	$706,148	16.47
FEDERAL FUNDS	$0	0.00	$1,478	0.00	$1,478	0.00	$1,478	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
ROLLA RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	21,692	0.71	0	0.00	31,236	1.00	31,236	1.00
OFFICE SUPPORT ASST (KEYBRD)	48,888	2.04	48,896	2.00	48,896	2.00	48,896	2.00
SR OFC SUPPORT ASST (KEYBRD)	30,860	1.23	53,812	2.00	25,068	1.00	25,068	1.00
ACCOUNT CLERK II	1,672	0.07	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	40,767	1.04	40,224	1.00	40,224	1.00	40,224	1.00
ASST CENTER DIR ADMIN	28,344	0.50	28,887	0.50	28,887	0.50	28,887	0.50
REIMBURSEMENT OFFICER I	35,537	0.99	36,641	1.00	36,641	1.00	36,641	1.00
CUSTODIAL WORKER I	20,183	0.96	22,014	0.90	24,560	1.00	24,560	1.00
REGISTERED NURSE III	11,796	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	71,299	1.53	97,383	2.00	105,383	2.00	105,383	2.00
BEHAVIOR INTERVENTION TECH DD	37,679	1.17	43,310	1.10	31,764	1.00	31,764	1.00
QUALITY ASSURANCE SPEC MH	38,781	1.00	41,753	1.00	40,261	1.00	40,261	1.00
MENTAL HEALTH MGR B2	53,583	1.00	55,827	1.00	55,827	1.00	55,827	1.00
MISCELLANEOUS TECHNICAL	11,400	0.44	11,924	0.50	11,924	0.50	11,924	0.50
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	73,068	1.00	73,068	1.00	73,068	1.00
TOTAL - PS	**525,407**	**13.93**	**553,739**	**14.00**	**553,739**	**14.00**	**553,739**	**14.00**
TRAVEL, IN-STATE	3,040	0.00	1,710	0.00	1,710	0.00	1,710	0.00
TRAVEL, OUT-OF-STATE	453	0.00	475	0.00	475	0.00	475	0.00
FUEL & UTILITIES	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	28,797	0.00	37,230	0.00	17,390	0.00	17,390	0.00
PROFESSIONAL DEVELOPMENT	1,228	0.00	3,572	0.00	3,572	0.00	3,572	0.00
COMMUNICATION SERV & SUPP	24,937	0.00	45,680	0.00	25,380	0.00	25,380	0.00
PROFESSIONAL SERVICES	40,666	0.00	5,717	0.00	26,017	0.00	26,017	0.00
HOUSEKEEPING & JANITORIAL SERV	2,056	0.00	3,298	0.00	3,298	0.00	3,298	0.00
M&R SERVICES	4,520	0.00	6,869	0.00	6,869	0.00	6,869	0.00
MOTORIZED EQUIPMENT	12,700	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,311	0.00	4,686	0.00	4,686	0.00	4,686	0.00
OTHER EQUIPMENT	600	0.00	3,706	0.00	3,706	0.00	3,706	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,049	0.00	1,049	0.00	1,049	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,451	0.00	1,451	0.00	1,451	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	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								
CORE								
MISCELLANEOUS EXPENSES	1,149	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	123,457	0.00	116,943	0.00	97,103	0.00	97,103	0.00
GRAND TOTAL	$648,864	13.93	$670,682	14.00	$650,842	14.00	$650,842	14.00
GENERAL REVENUE	$528,143	10.64	$539,261	11.00	$519,421	11.00	$519,421	11.00
FEDERAL FUNDS	$120,721	3.29	$131,421	3.00	$131,421	3.00	$131,421	3.00
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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	7,524	0.25	7,668	0.25	7,668	0.25	7,668	0.25
OFFICE SUPPORT ASST (KEYBRD)	55,500	2.50	34,158	1.53	34,158	1.53	34,158	1.53
SR OFC SUPPORT ASST (KEYBRD)	75,996	2.75	77,509	1.95	77,509	1.95	77,509	1.95
ACCOUNT CLERK II	36,492	1.50	37,571	1.50	37,571	1.50	37,571	1.50
ACCOUNTANT I	61,296	2.00	62,471	2.00	62,471	2.00	62,471	2.00
ACCOUNTANT II	29,753	0.70	30,323	0.70	30,323	0.70	30,323	0.70
REIMBURSEMENT OFFICER I	28,596	1.00	29,144	1.00	29,144	1.00	29,144	1.00
PERSONNEL CLERK	15,858	0.50	16,162	0.50	16,162	0.50	16,162	0.50
CUSTODIAL WORKER II	15,922	0.77	21,121	1.00	21,121	1.00	21,121	1.00
REGISTERED NURSE III	12,789	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	83,129	1.62	104,273	2.00	104,273	2.00	104,273	2.00
QUALITY ASSURANCE SPEC MH	73,029	1.83	81,195	2.00	81,195	2.00	81,195	2.00
FISCAL & ADMINISTRATIVE MGR B2	21,256	0.35	21,134	0.35	21,134	0.35	21,134	0.35
MENTAL HEALTH MGR B2	50,454	1.00	51,420	1.00	51,420	1.00	51,420	1.00
PROGRAM SPECIALIST	14,376	0.45	16,649	0.50	16,649	0.50	16,649	0.50
MISCELLANEOUS TECHNICAL	26,000	1.00	26,498	1.00	26,498	1.00	26,498	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	2,385	0.05	2,385	0.05	2,385	0.05
SPECIAL ASST OFFICIAL & ADMSTR	73,072	1.00	73,072	1.00	73,072	1.00	73,072	1.00
TOTAL - PS	**681,042**	**19.47**	**692,753**	**18.33**	**692,753**	**18.33**	**692,753**	**18.33**
TRAVEL, IN-STATE	12,870	0.00	7,915	0.00	11,915	0.00	11,915	0.00
TRAVEL, OUT-OF-STATE	0	0.00	152	0.00	152	0.00	152	0.00
FUEL & UTILITIES	0	0.00	201	0.00	201	0.00	201	0.00
SUPPLIES	32,621	0.00	33,737	0.00	24,015	0.00	24,015	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,033	0.00	2,033	0.00	2,033	0.00
COMMUNICATION SERV & SUPP	21,201	0.00	25,480	0.00	22,480	0.00	22,480	0.00
PROFESSIONAL SERVICES	79,155	0.00	16,747	0.00	12,747	0.00	12,747	0.00
HOUSEKEEPING & JANITORIAL SERV	3,181	0.00	5,668	0.00	5,668	0.00	5,668	0.00
M&R SERVICES	9,882	0.00	10,000	0.00	4,000	0.00	4,000	0.00
OFFICE EQUIPMENT	214	0.00	5,790	0.00	5,790	0.00	5,790	0.00
OTHER EQUIPMENT	1,729	0.00	4,998	0.00	2,998	0.00	2,998	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	0	0.00	300	0.00	300	0.00	300	0.00

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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
SIKESTON RO								
CORE								
EQUIPMENT RENTALS & LEASES	664	0.00	2,225	0.00	2,225	0.00	2,225	0.00
MISCELLANEOUS EXPENSES	269	0.00	400	0.00	400	0.00	400	0.00
TOTAL - EE	161,786	0.00	116,146	0.00	95,424	0.00	95,424	0.00
GRAND TOTAL	$842,828	19.47	$808,899	18.33	$788,177	18.33	$788,177	18.33
GENERAL REVENUE	$842,828	19.47	$807,421	18.33	$786,699	18.33	$786,699	18.33
FEDERAL FUNDS	$0	0.00	$1,478	0.00	$1,478	0.00	$1,478	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
SPRINGFIELD RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	37,860	1.50	38,586	1.25	38,586	1.25	38,586	1.25
ADMIN OFFICE SUPPORT ASSISTANT	32,856	1.00	33,486	1.00	33,486	1.00	33,486	1.00
OFFICE SUPPORT ASST (KEYBRD)	99,108	4.00	112,626	3.75	112,626	3.75	112,626	3.75
ACCOUNT CLERK II	52,626	1.97	54,888	2.00	54,888	2.00	54,888	2.00
ACCOUNTANT I	58,363	1.65	71,986	2.00	71,986	2.00	71,986	2.00
ACCOUNTANT II	37,340	0.96	39,442	1.00	39,442	1.00	39,442	1.00
TRAINING TECH II	36,120	0.83	44,175	1.00	44,175	1.00	44,175	1.00
ASST CENTER DIR ADMIN	33,068	0.58	28,887	0.50	28,887	0.50	28,887	0.50
HEALTH INFORMATION TECH II	29,040	1.00	29,597	1.00	29,597	1.00	29,597	1.00
REIMBURSEMENT OFFICER I	30,096	1.00	30,673	1.00	30,673	1.00	30,673	1.00
PERSONNEL CLERK	0	0.00	30,673	1.00	30,673	1.00	30,673	1.00
CUSTODIAL WORKER II	23,064	1.00	23,506	1.00	23,506	1.00	23,506	1.00
REGISTERED NURSE III	9,209	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,090	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	71,351	1.44	75,080	1.50	116,063	2.50	116,063	2.50
BEHAVIOR INTERVENTION TECH DD	4,522	0.17	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	16,284	0.54	30,147	1.00	30,147	1.00	30,147	1.00
LICENSED PROFESSIONAL CNSLR II	44,220	1.00	45,068	1.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	1,498	0.04	0	0.00	45,068	1.00	45,068	1.00
DEV DIS COMMUNITY SPECIALIST	10,367	0.25	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	28,484	0.71	40,983	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	109,146	2.00	111,238	2.00	111,238	2.00	111,238	2.00
MISCELLANEOUS TECHNICAL	11,356	0.44	13,249	0.25	13,249	0.25	13,249	0.25
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	72,926	1.00	72,926	1.00	72,926	1.00
UCP PENDING CLASSIFICATION - 1	8,628	0.29	0	0.00	0	0.00	0	0.00
TOTAL - PS	**859,622**	**23.61**	**927,216**	**24.25**	**927,216**	**24.25**	**927,216**	**24.25**
TRAVEL, IN-STATE	8,755	0.00	3,897	0.00	10,897	0.00	10,897	0.00
TRAVEL, OUT-OF-STATE	0	0.00	193	0.00	193	0.00	193	0.00
SUPPLIES	51,177	0.00	67,554	0.00	67,554	0.00	67,554	0.00
PROFESSIONAL DEVELOPMENT	1,698	0.00	284	0.00	2,084	0.00	2,084	0.00
COMMUNICATION SERV & SUPP	18,203	0.00	30,804	0.00	30,804	0.00	30,804	0.00
PROFESSIONAL SERVICES	157,808	0.00	115,292	0.00	11,492	0.00	11,492	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								
CORE								
HOUSEKEEPING & JANITORIAL SERV	2,371	0.00	3,714	0.00	3,714	0.00	3,714	0.00
M&R SERVICES	4,065	0.00	7,002	0.00	7,002	0.00	7,002	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	2,672	0.00	852	0.00	852	0.00	852	0.00
OTHER EQUIPMENT	130	0.00	1,116	0.00	1,116	0.00	1,116	0.00
EQUIPMENT RENTALS & LEASES	1,214	0.00	2,649	0.00	2,649	0.00	2,649	0.00
MISCELLANEOUS EXPENSES	61	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	**248,154**	**0.00**	**233,757**	**0.00**	**138,757**	**0.00**	**138,757**	**0.00**
GRAND TOTAL	**$1,107,776**	**23.61**	**$1,160,973**	**24.25**	**$1,065,973**	**24.25**	**$1,065,973**	**24.25**
GENERAL REVENUE	**$1,107,776**	**23.61**	**$1,159,495**	**24.25**	**$1,064,495**	**24.25**	**$1,064,495**	**24.25**
FEDERAL FUNDS	**$0**	**0.00**	**$1,478**	**0.00**	**$1,478**	**0.00**	**$1,478**	**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								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,333	1.00	22,765	1.00	22,765	1.00	22,765	1.00
ADMIN OFFICE SUPPORT ASSISTANT	63,012	2.00	63,535	2.00	64,704	2.00	64,704	2.00
OFFICE SUPPORT ASST (KEYBRD)	456,834	19.48	477,654	21.40	478,068	20.00	478,068	20.00
SR OFC SUPPORT ASST (KEYBRD)	146,461	5.73	155,566	6.00	152,784	6.00	152,784	6.00
ACCOUNT CLERK I	20,164	0.92	22,414	1.00	22,414	1.00	22,414	1.00
ACCOUNT CLERK II	168,370	6.56	186,593	7.00	183,612	7.00	183,612	7.00
ACCOUNTANT I	35,877	1.04	35,300	1.00	65,508	2.00	65,508	2.00
ACCOUNTANT II	61,664	1.67	75,325	2.00	75,325	2.00	75,325	2.00
PERSONNEL OFCR I	42,732	1.00	42,511	1.00	44,208	1.00	44,208	1.00
TRAINING TECH II	41,925	1.08	72,334	2.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	45,061	1.00	45,929	1.00	45,929	1.00	45,929	1.00
HEALTH INFORMATION ADMIN I	35,317	1.00	35,990	1.00	35,990	1.00	35,990	1.00
REIMBURSEMENT OFFICER I	92,448	3.00	94,220	3.00	94,220	3.00	94,220	3.00
REIMBURSEMENT OFFICER II	32,004	0.99	32,874	1.00	32,874	1.00	32,874	1.00
PERSONNEL CLERK	26,620	1.00	27,297	1.00	27,297	1.00	27,297	1.00
REGISTERED NURSE III	43,816	0.88	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	246,609	4.92	204,143	4.00	253,346	5.00	253,346	5.00
BEHAVIOR INTERVENTION TECH DD	163,165	6.07	193,430	7.00	164,484	6.00	164,484	6.00
ASSOC PSYCHOLOGIST II	42,152	0.92	46,776	1.00	46,908	1.00	46,908	1.00
PSYCHOLOGIST I	54,062	0.83	66,935	1.00	66,935	1.00	66,935	1.00
PSYCHOLOGIST II	49,989	0.66	7,628	0.10	76,284	1.00	76,284	1.00
HABILITATION SPECIALIST I	10,724	0.37	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	4,180	0.12	0	0.00	0	0.00	0	0.00
HABILITATION SPV	7,546	0.21	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	4,838	0.13	0	0.00	78,960	2.00	78,960	2.00
VENDOR SERVICES COOR MH	21,545	0.58	76,083	2.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	189,629	4.51	219,308	5.00	171,584	5.00	171,584	5.00
CLIN CASEWORK PRACTITIONER II	42,504	1.00	43,319	1.00	43,319	1.00	43,319	1.00
FISCAL & ADMINISTRATIVE MGR B2	62,197	1.00	63,174	1.00	63,441	1.00	63,441	1.00
MENTAL HEALTH MGR B1	101,758	1.75	60,722	1.00	60,722	1.50	60,722	1.50
MENTAL HEALTH MGR B2	168,794	2.92	176,945	3.00	177,089	3.00	177,089	3.00
MISCELLANEOUS PROFESSIONAL	41,166	1.36	48,303	1.76	48,303	2.76	48,303	2.76

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								
CORE								
SPECIAL ASST OFFICIAL & ADMSTR	155,101	2.00	155,570	2.00	155,570	2.00	155,570	2.00
TOTAL - PS	**2,700,597**	**77.70**	**2,752,643**	**81.26**	**2,752,643**	**81.26**	**2,752,643**	**81.26**
TRAVEL, IN-STATE	6,306	0.00	1,537	0.00	6,306	0.00	6,306	0.00
TRAVEL, OUT-OF-STATE	0	0.00	952	0.00	952	0.00	952	0.00
FUEL & UTILITIES	0	0.00	3,103	0.00	100	0.00	100	0.00
SUPPLIES	112,139	0.00	116,177	0.00	84,130	0.00	84,130	0.00
PROFESSIONAL DEVELOPMENT	4,021	0.00	6,705	0.00	4,021	0.00	4,021	0.00
COMMUNICATION SERV & SUPP	91,739	0.00	46,767	0.00	23,232	0.00	23,232	0.00
PROFESSIONAL SERVICES	75,839	0.00	20,503	0.00	49,770	0.00	49,770	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,676	0.00	5,676	0.00	5,676	0.00
M&R SERVICES	54,582	0.00	69,056	0.00	55,200	0.00	55,200	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	617	0.00	32,730	0.00	32,730	0.00	32,730	0.00
OTHER EQUIPMENT	0	0.00	12,654	0.00	12,654	0.00	12,654	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,501	0.00	1,501	0.00	1,501	0.00
EQUIPMENT RENTALS & LEASES	1,347	0.00	2,517	0.00	1,347	0.00	1,347	0.00
MISCELLANEOUS EXPENSES	10,163	0.00	5,913	0.00	10,163	0.00	10,163	0.00
TOTAL - EE	**356,753**	**0.00**	**335,791**	**0.00**	**307,782**	**0.00**	**307,782**	**0.00**
GRAND TOTAL	**$3,057,350**	**77.70**	**$3,088,434**	**81.26**	**$3,060,425**	**81.26**	**$3,060,425**	**81.26**
GENERAL REVENUE	**$2,964,949**	**75.12**	**$2,992,790**	**79.26**	**$2,964,781**	**79.26**	**$2,964,781**	**79.26**
FEDERAL FUNDS	**$92,401**	**2.58**	**$95,644**	**2.00**	**$95,644**	**2.00**	**$95,644**	**2.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Regional Offices
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

	Regional Offices	Community Support Staff							TOTAL
GR	11,708,191	2,060,762							13,768,953
FEDERAL	451,366	3,174,888							3,626,254
OTHER									0
TOTAL	12,159,557	5,235,650	0	0	0	0	0	0	17,395,207

1. What does this program do?

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the DD system. This must be accomplished by knowledgeable professionals in a timely and efficient manner. As a result, DD regional offices were established to act as the service entry points for all persons with developmental disabilities in the state. There are eleven (11) regional offices around the state, which are supported by numerous satellite locations. Each regional office services three to fifteen counties.

The regional offices perform intake activities, which help to determine if the individual is eligible for services. This initial eligibility determination must be completed within thirty days of the application for service. After an individual is found eligible, a case manager is assigned to the individual (see DD Service Coordination Program Description). The regional office then, in partnership with the individual and family, works to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strives to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The offices must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to DD.

Regional offices are located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis.

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section includes funding for DMH Case Managers, behavior resource teams and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

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

Sections 633.100 through 633.160.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Regional Offices
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

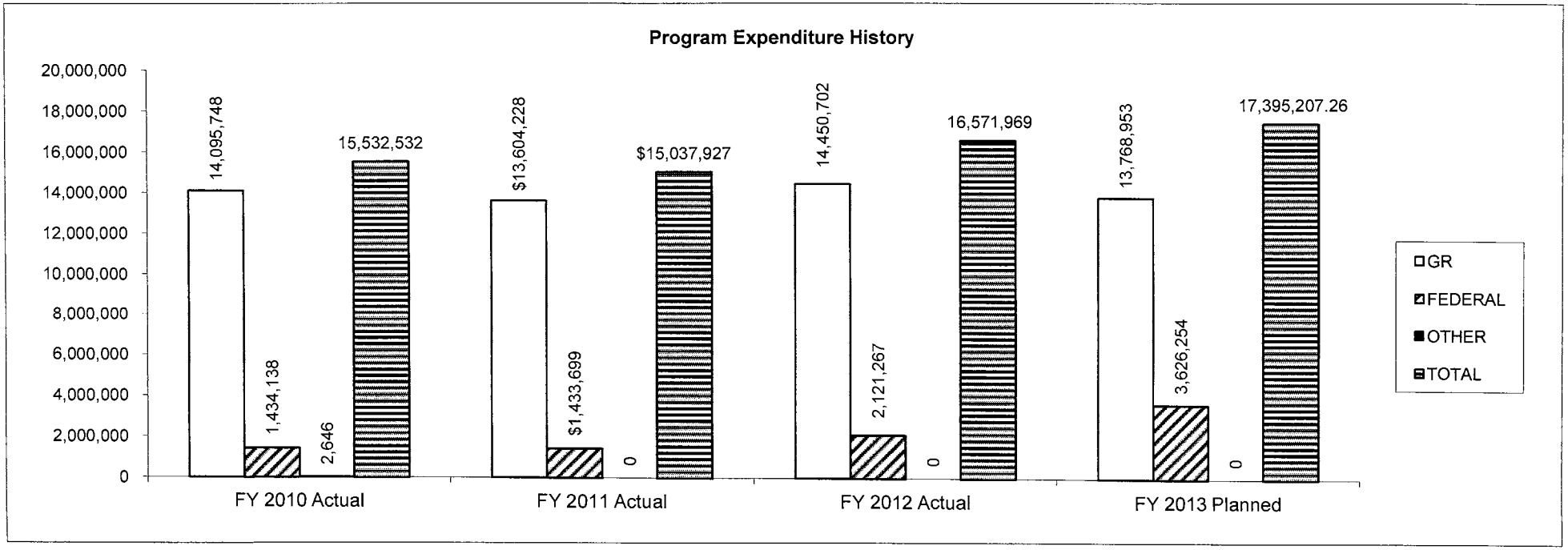
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the state share with state funds.

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

No.

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



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

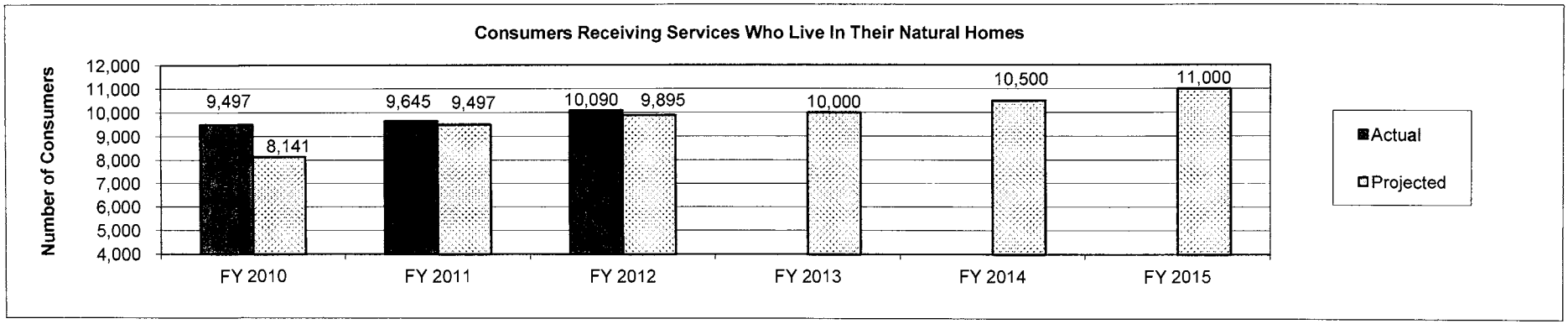
One-time funding in FY 2010 from the Federal Budget Stabilization Fund.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Regional Offices
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

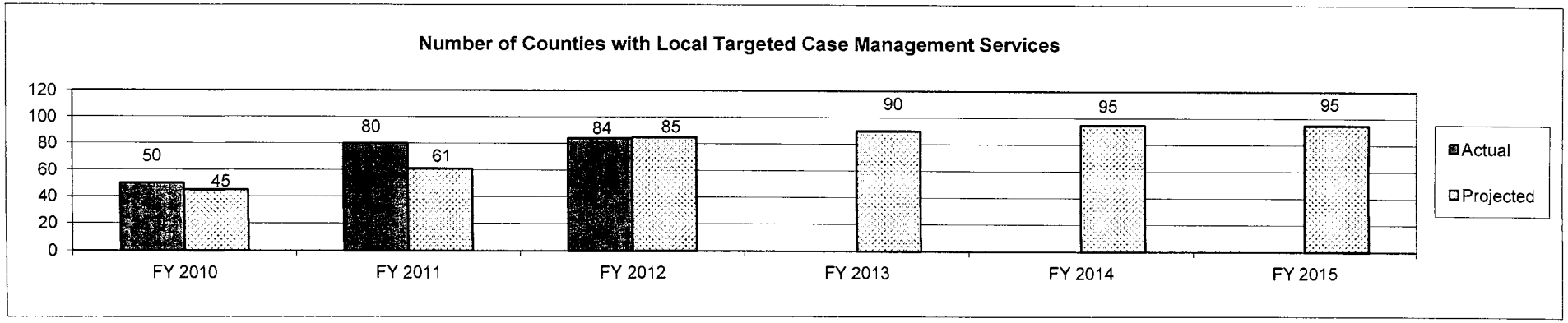
7a. (1) Provide an effectiveness measure.

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



7a. (2) Provide an effectiveness measure.

- To improve consumer choice by increasing the number of county boards providing Targeted Case Management services:

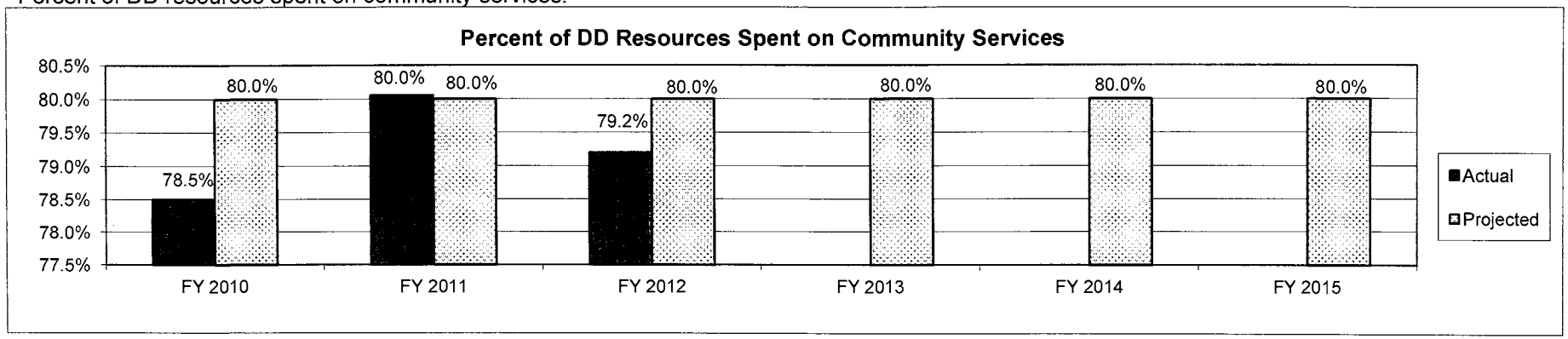


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Regional Offices
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

7b. Provide an efficiency measure.

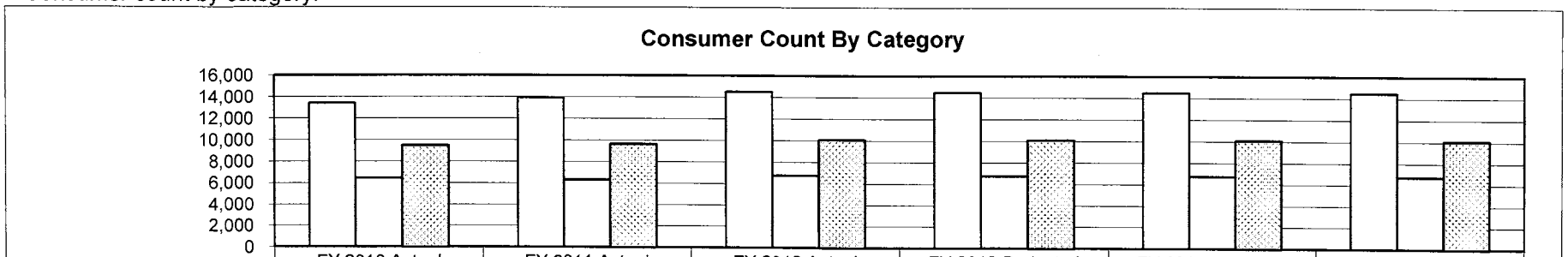
- Percent of DD resources spent on community services:



Note: This chart gives a percent of community programs to the entire DD budget (including state operated services appropriations).

7c. (1) Provide the number of clients/individuals served, if applicable.

- Consumer count by category:

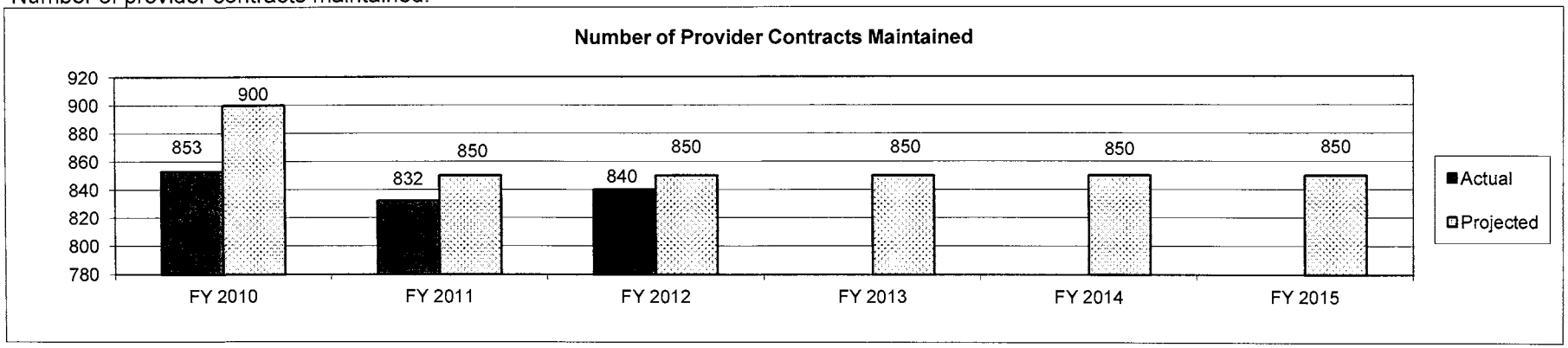


	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Case Management Only	13,428	13,923	14,504	14,500	14,500	14,500
Residential Services	6,436	6,326	6,749	6,750	6,750	6,750
In-Home Supports	9,497	9,645	10,090	10,100	10,100	10,100

Department: Mental Health
Program Name: DD Regional Offices
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

7c. (2) Provide the number of clients/individuals served, if applicable. (continued)

- Number of provider contracts maintained.



7c. (3) Provide the number of clients/individuals served, if applicable.

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

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,275	8,275	8,275
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,400	1,400	1,400
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	350	350	350
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	2,548	2,548	2,548
	9,192	9,546	10,717	10,164	10,875	11,201	12,773	12,773	12,773

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

N/A

State Operated
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
BELLEFONTAINE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,471,393	203.14	5,730,938	149.77	5,730,938	149.77	5,730,938	149.77
DEPT MENTAL HEALTH	7,718,632	281.67	8,500,216	296.75	8,500,216	296.75	8,500,216	296.75
TOTAL - PS	13,190,025	484.81	14,231,154	446.52	14,231,154	446.52	14,231,154	446.52
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,001	0.00	30,145	0.00	30,145	0.00	30,145	0.00
DEPT MENTAL HEALTH	965,459	0.00	1,551,202	0.00	1,251,202	0.00	1,251,202	0.00
TOTAL - EE	988,460	0.00	1,581,347	0.00	1,281,347	0.00	1,281,347	0.00
TOTAL	**14,178,485**	**484.81**	**15,812,501**	**446.52**	**15,512,501**	**446.52**	**15,512,501**	**446.52**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,928	0.00	3,928	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,950	0.00	6,950	0.00
TOTAL - PS	0	0.00	0	0.00	10,878	0.00	10,878	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**10,878**	**0.00**	**10,878**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,568	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	77,982	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	130,550	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**130,550**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,030	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,996	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,026	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**32,026**	**0.00**

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
BELLEFONTAINE HC								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	892	0.00	892	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,448	0.00	1,448	0.00
TOTAL - EE	0	0.00	0	0.00	2,340	0.00	2,340	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,340**	**0.00**	**2,340**	**0.00**
GRAND TOTAL	**$14,178,485**	**484.81**	**$15,812,501**	**446.52**	**$15,525,719**	**446.52**	**$15,688,295**	**446.52**

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
BELLEFONTAINE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	884,447	37.36	905,862	0.00	905,862	0.00	905,862	0.00
DEPT MENTAL HEALTH	38,167	1.56	38,899	0.00	38,899	0.00	38,899	0.00
TOTAL - PS	922,614	38.92	944,761	0.00	944,761	0.00	944,761	0.00
TOTAL	**922,614**	**38.92**	**944,761**	**0.00**	**944,761**	**0.00**	**944,761**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	741	0.00	741	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	32	0.00	32	0.00
TOTAL - PS	0	0.00	0	0.00	773	0.00	773	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**773**	**0.00**	**773**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,311	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	357	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,668	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,668**	**0.00**
GRAND TOTAL	**$922,614**	**38.92**	**$944,761**	**0.00**	**$945,534**	**0.00**	**$954,202**	**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
HIGGINSVILLE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,179,427	162.34	4,382,232	166.30	4,382,232	166.30	4,382,232	166.30
DEPT MENTAL HEALTH	7,403,921	292.18	7,544,920	284.01	8,075,637	303.01	8,075,637	303.01
TOTAL - PS	11,583,348	454.52	11,927,152	450.31	12,457,869	469.31	12,457,869	469.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,747	0.00	20,384	0.00	20,384	0.00	20,384	0.00
DEPT MENTAL HEALTH	677,079	0.00	923,075	0.00	949,075	0.00	949,075	0.00
TOTAL - EE	693,826	0.00	943,459	0.00	969,459	0.00	969,459	0.00
TOTAL	**12,277,174**	**454.52**	**12,870,611**	**450.31**	**13,427,328**	**469.31**	**13,427,328**	**469.31**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,443	0.00	3,443	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,083	0.00	6,083	0.00
TOTAL - PS	0	0.00	0	0.00	9,526	0.00	9,526	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**9,526**	**0.00**	**9,526**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,199	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	74,082	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,281	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**114,281**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,371	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	22,224	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,595	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**25,595**	**0.00**

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
HIGGINSVILLE HC								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,478	0.00	2,480	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,024	0.00	4,022	0.00
TOTAL - EE	0	0.00	0	0.00	6,502	0.00	6,502	0.00
TOTAL	0	0.00	0	0.00	6,502	0.00	6,502	0.00
GRAND TOTAL	$12,277,174	454.52	$12,870,611	450.31	$13,443,356	469.31	$13,583,232	469.31

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
HIGGINSVILLE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	380,162	17.18	387,448	0.00	387,448	0.00	387,448	0.00
DEPT MENTAL HEALTH	90,993	4.14	92,736	0.00	92,736	0.00	92,736	0.00
TOTAL - PS	471,155	21.32	480,184	0.00	480,184	0.00	480,184	0.00
TOTAL	**471,155**	**21.32**	**480,184**	**0.00**	**480,184**	**0.00**	**480,184**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	317	0.00	317	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	76	0.00	76	0.00
TOTAL - PS	0	0.00	0	0.00	393	0.00	393	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**393**	**0.00**	**393**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,555	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	851	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,406	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,406**	**0.00**
GRAND TOTAL	**$471,155**	**21.32**	**$480,184**	**0.00**	**$480,577**	**0.00**	**$484,983**	**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
MARSHALL HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,376,281	226.57	7,776,292	244.94	7,026,292	224.94	7,026,292	224.94
DEPT MENTAL HEALTH	9,138,291	369.58	11,168,568	409.80	10,468,568	374.80	10,468,568	374.80
TOTAL - PS	15,514,572	596.15	18,944,860	654.74	17,494,860	599.74	17,494,860	599.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	538,670	0.00	696,545	0.00	696,545	0.00	696,545	0.00
DEPT MENTAL HEALTH	38,572	0.00	413,766	0.00	413,766	0.00	413,766	0.00
TOTAL - EE	577,242	0.00	1,110,311	0.00	1,110,311	0.00	1,110,311	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL	**16,091,814**	**596.15**	**20,055,371**	**654.74**	**18,605,371**	**599.74**	**18,605,371**	**599.74**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,361	0.00	6,361	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	8,824	0.00	8,824	0.00
TOTAL - PS	0	0.00	0	0.00	15,185	0.00	15,185	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**15,185**	**0.00**	**15,185**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	64,469	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	96,042	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	160,511	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**160,511**	**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
MARSHALL HC								
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	54,114	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,114	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**54,114**	**0.00**
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,684	0.00	4,687	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	7,607	0.00	7,604	0.00
TOTAL - EE	0	0.00	0	0.00	12,291	0.00	12,291	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**12,291**	**0.00**	**12,291**	**0.00**
GRAND TOTAL	**$16,091,814**	**596.15**	**$20,055,371**	**654.74**	**$18,632,847**	**599.74**	**$18,847,472**	**599.74**

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
MARSHALL HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	689,282	29.58	724,221	0.00	724,221	0.00	724,221	0.00
DEPT MENTAL HEALTH	53,936	2.36	54,969	0.00	54,969	0.00	54,969	0.00
TOTAL - PS	743,218	31.94	779,190	0.00	779,190	0.00	779,190	0.00
TOTAL	**743,218**	**31.94**	**779,190**	**0.00**	**779,190**	**0.00**	**779,190**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	592	0.00	592	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	45	0.00	45	0.00
TOTAL - PS	0	0.00	0	0.00	637	0.00	637	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**637**	**0.00**	**637**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,644	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	504	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,148	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,148**	**0.00**
GRAND TOTAL	**$743,218**	**31.94**	**$779,190**	**0.00**	**$779,827**	**0.00**	**$786,975**	**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
NEVADA HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,062,199	64.94	2,097,371	58.97	2,097,371	58.97	2,097,371	58.97
DEPT MENTAL HEALTH	4,409,906	179.26	5,513,415	227.29	5,813,415	227.29	5,813,415	227.29
TOTAL - PS	6,472,105	244.20	7,610,786	286.26	7,910,786	286.26	7,910,786	286.26
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,555	0.00	67,358	0.00	67,358	0.00	67,358	0.00
DEPT MENTAL HEALTH	457,135	0.00	760,602	0.00	460,602	0.00	460,602	0.00
TOTAL - EE	463,690	0.00	827,960	0.00	527,960	0.00	527,960	0.00
TOTAL	**6,935,795**	**244.20**	**8,438,746**	**286.26**	**8,438,746**	**286.26**	**8,438,746**	**286.26**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,532	0.00	1,532	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,446	0.00	4,446	0.00
TOTAL - PS	0	0.00	0	0.00	5,978	0.00	5,978	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,978**	**0.00**	**5,978**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,237	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	53,331	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,568	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**72,568**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,712	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	7,560	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,272	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**13,272**	**0.00**

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
NEVADA HC								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	428	0.00	428	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	695	0.00	695	0.00
TOTAL - EE	0	0.00	0	0.00	1,123	0.00	1,123	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,123**	**0.00**	**1,123**	**0.00**
GRAND TOTAL	**$6,935,795**	**244.20**	**$8,438,746**	**286.26**	**$8,445,847**	**286.26**	**$8,531,687**	**286.26**

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
NEVADA HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,966	0.40	9,138	0.00	9,138	0.00	9,138	0.00
TOTAL - PS	8,966	0.40	9,138	0.00	9,138	0.00	9,138	0.00
TOTAL	**8,966**	**0.40**	**9,138**	**0.00**	**9,138**	**0.00**	**9,138**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**7**	**0.00**	**7**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**84**	**0.00**
GRAND TOTAL	**$8,966**	**0.40**	**$9,138**	**0.00**	**$9,145**	**0.00**	**$9,229**	**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
ST LOUIS DDTC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,834,855	149.58	4,908,051	126.55	4,401,269	111.55	4,401,269	111.55
DEPT MENTAL HEALTH	11,680,318	423.36	11,825,207	480.45	11,825,207	480.45	11,825,207	480.45
TOTAL - PS	16,515,173	572.94	16,733,258	607.00	16,226,476	592.00	16,226,476	592.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,206,443	0.00	1,246,022	0.00	1,246,022	0.00	1,246,022	0.00
DEPT MENTAL HEALTH	112,299	0.00	402,177	0.00	402,177	0.00	402,177	0.00
TOTAL - EE	1,318,742	0.00	1,648,199	0.00	1,648,199	0.00	1,648,199	0.00
TOTAL	**17,833,915**	**572.94**	**18,381,457**	**607.00**	**17,874,675**	**592.00**	**17,874,675**	**592.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,631	0.00	3,631	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	9,669	0.00	9,669	0.00
TOTAL - PS	0	0.00	0	0.00	13,300	0.00	13,300	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**13,300**	**0.00**	**13,300**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,380	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	108,487	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	148,867	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**148,867**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,144	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	58,547	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	81,691	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**81,691**	**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
ST LOUIS DDTC								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,977	0.00	18,990	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	30,819	0.00	30,806	0.00
TOTAL - EE	0	0.00	0	0.00	49,796	0.00	49,796	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**49,796**	**0.00**	**49,796**	**0.00**
GRAND TOTAL	**$17,833,915**	**572.94**	**$18,381,457**	**607.00**	**$17,937,771**	**592.00**	**$18,168,329**	**592.00**

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
SOUTHEAST MO RES SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,765,056	57.50	1,795,441	51.65	1,795,441	51.65	1,795,441	51.65
DEPT MENTAL HEALTH	3,157,896	132.36	3,224,016	146.24	4,268,770	171.24	4,268,770	171.24
TOTAL - PS	4,922,952	189.86	5,019,457	197.89	6,064,211	222.89	6,064,211	222.89
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,232	0.00	12,087	0.00	12,087	0.00	12,087	0.00
DEPT MENTAL HEALTH	394,969	0.00	584,892	0.00	756,039	0.00	756,039	0.00
TOTAL - EE	403,201	0.00	596,979	0.00	768,126	0.00	768,126	0.00
TOTAL	**5,326,153**	**189.86**	**5,616,436**	**197.89**	**6,832,337**	**222.89**	**6,832,337**	**222.89**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,322	0.00	1,322	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,636	0.00	2,636	0.00
TOTAL - PS	0	0.00	0	0.00	3,958	0.00	3,958	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,958**	**0.00**	**3,958**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,469	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	39,155	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	55,624	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**55,624**	**0.00**
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,791	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,191	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,982	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11,982**	**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
SOUTHEAST MO RES SVCS								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,911	0.00	1,912	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,104	0.00	3,103	0.00
TOTAL - EE	0	0.00	0	0.00	5,015	0.00	5,015	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,015**	**0.00**	**5,015**	**0.00**
GRAND TOTAL	**$5,326,153**	**189.86**	**$5,616,436**	**197.89**	**$6,841,310**	**222.89**	**$6,908,916**	**222.89**

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
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	182,303	8.21	185,797	0.00	185,797	0.00	185,797	0.00
DEPT MENTAL HEALTH	82,282	3.65	83,858	0.00	83,858	0.00	83,858	0.00
TOTAL - PS	264,585	11.86	269,655	0.00	269,655	0.00	269,655	0.00
TOTAL	**264,585**	**11.86**	**269,655**	**0.00**	**269,655**	**0.00**	**269,655**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	152	0.00	152	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	69	0.00	69	0.00
TOTAL - PS	0	0.00	0	0.00	221	0.00	221	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**221**	**0.00**	**221**	**0.00**
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,705	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	769	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,474	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,474**	**0.00**
GRAND TOTAL	**$264,585**	**11.86**	**$269,655**	**0.00**	**$269,876**	**0.00**	**$272,350**	**0.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74415C, 74416C, 74420C, 74421C, 74425C**
Division:	**Developmental Disabilities**		**74426C, 74430C, 74431C, 74435C, 74440C**
Core:	**State Operated Services**		**74441C**

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	27,646,009	49,222,275	0	76,868,284
EE	2,072,741	4,232,861	0	6,305,602
PSD	0	0	0	0
TRF	0	0	0	0
Total	**29,718,750**	**53,455,136**	**0**	**83,173,886**
FTE	**763.18**	**1,853.54**	**0.00**	**2,616.72**
Est. Fringe	*14,608,151*	*26,009,050*	*0*	*40,617,201*

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

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Fed	Other	Total
PS	27,646,009	49,222,275	0	76,868,284
EE	2,072,741	4,232,861	0	6,305,602
PSD	0	0	0	0
TRF	0	0	0	0
Total	**29,718,750**	**53,455,136**	**0**	**83,173,886**
FTE	**763.18**	**1,853.54**	**0.00**	**2,616.72**
Est. Fringe	*14,608,151*	*26,009,050*	*0*	*40,617,201*

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

Other Funds: None.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) operates six habilitation centers providing Intermediate Care Facility for the Developmentally Disabled (ICF/DD) services. As a part of the services system for persons with developmental disabilities, the habilitation centers (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/DD level of care in a structured environment for 500 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. The Division also operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 207 persons. State-operated ISL's and group homes in the community have been used to effectively transition individuals from the facility to community settings. Habilitation centers also provide 13 crisis beds statewide to help support individuals in need of short term crisis/evaluation services. Most individuals accessing crisis beds have a length of stay of less than 30 days.

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

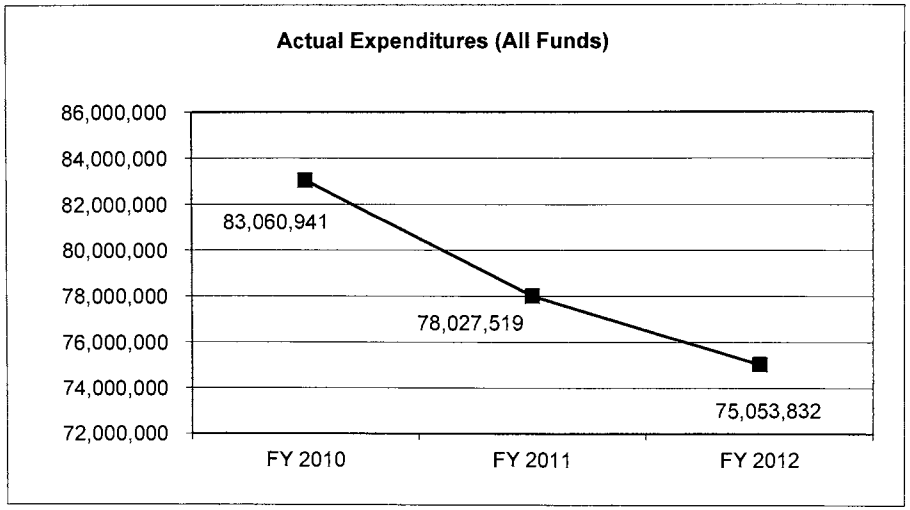
State Operated Services

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**74415C, 74416C, 74420C, 74421C, 74425C**
Division:	**Developmental Disabilities**		**74426C, 74430C, 74431C, 74435C, 74440C**
Core:	**State Operated Services**		**74441C**

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	88,423,289	84,162,983	82,294,562	83,658,050
Less Reverted (All Funds)	(3,359,978)	(3,913,650)	(2,446,263)	N/A
Budget Authority (All Funds)	85,063,311	80,249,333	79,848,299	N/A
Actual Expenditures (All Funds)	83,060,941	78,027,519	75,053,832	N/A
Unexpended (All Funds)	2,002,370	2,221,814	4,794,467	N/A
Unexpended, by Fund:				
General Revenue	5	80	0	N/A
Federal	2,002,365	2,221,734	4,794,467	N/A
Other	0	0	0	N/A
	(1)	**(1) & (2)**	**(1)**	



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

NOTES:

(1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.

(2) In FY2011, reduction to the appropriation amount is due to $544,931 - 14.08 FTE expenditure restrictions; $2,255,318 - 72.05 FTE transferred to OA for OA Maintenance Consolidation; and additional core reductions in the amount of $2,026,712 - 79.36 FTE.

DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	446.52	5,730,938	8,500,216	0	14,231,154	
	EE	0.00	30,145	1,551,202	0	1,581,347	
	Total	**446.52**	**5,761,083**	**10,051,418**	**0**	**15,812,501**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 662 2347	EE	0.00	0	(300,000)	0	(300,000)	Core reduction due to excess authority.
NET DEPARTMENT CHANGES		**0.00**	**0**	**(300,000)**	**0**	**(300,000)**	
DEPARTMENT CORE REQUEST							
	PS	446.52	5,730,938	8,500,216	0	14,231,154	
	EE	0.00	30,145	1,251,202	0	1,281,347	
	Total	**446.52**	**5,761,083**	**9,751,418**	**0**	**15,512,501**	
GOVERNOR'S RECOMMENDED CORE							
	PS	446.52	5,730,938	8,500,216	0	14,231,154	
	EE	0.00	30,145	1,251,202	0	1,281,347	
	Total	**446.52**	**5,761,083**	**9,751,418**	**0**	**15,512,501**	

DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	905,862	38,899	0	944,761	
	Total	**0.00**	**905,862**	**38,899**	**0**	**944,761**	
DEPARTMENT CORE REQUEST							
	PS	0.00	905,862	38,899	0	944,761	
	Total	**0.00**	**905,862**	**38,899**	**0**	**944,761**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	905,862	38,899	0	944,761	
	Total	**0.00**	**905,862**	**38,899**	**0**	**944,761**	

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	450.31	4,382,232	7,544,920	0	11,927,152	
			EE	0.00	20,384	923,075	0	943,459	
			Total	**450.31**	**4,402,616**	**8,467,995**	**0**	**12,870,611**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	45	7944	PS	19.00	0	530,717	0	530,717	Core reallocation of staffing standards pool to Higginsville Hab Center.
Core Reallocation	46	7841	EE	0.00	0	26,000	0	26,000	Core reallocation of staffing standards pool to Higginsville Hab Center.
Core Reallocation	216	3027	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**19.00**	**0**	**556,717**	**0**	**556,717**	
DEPARTMENT CORE REQUEST									
			PS	469.31	4,382,232	8,075,637	0	12,457,869	
			EE	0.00	20,384	949,075	0	969,459	
			Total	**469.31**	**4,402,616**	**9,024,712**	**0**	**13,427,328**	
GOVERNOR'S RECOMMENDED CORE									
			PS	469.31	4,382,232	8,075,637	0	12,457,869	
			EE	0.00	20,384	949,075	0	969,459	
			Total	**469.31**	**4,402,616**	**9,024,712**	**0**	**13,427,328**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	387,448	92,736	0	480,184	
	Total	**0.00**	**387,448**	**92,736**	**0**	**480,184**	
DEPARTMENT CORE REQUEST							
	PS	0.00	387,448	92,736	0	480,184	
	Total	**0.00**	**387,448**	**92,736**	**0**	**480,184**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	387,448	92,736	0	480,184	
	Total	**0.00**	**387,448**	**92,736**	**0**	**480,184**	

DEPARTMENT OF MENTAL HEALTH
MARSHALL HC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	654.74	7,776,292	11,168,568	0	18,944,860	
			EE	0.00	696,545	413,766	0	1,110,311	
			PD	0.00	200	0	0	200	
			Total	**654.74**	**8,473,037**	**11,582,334**	**0**	**20,055,371**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	58	5540	PS	(20.00)	0	0	0	0	Core reduction of FTE associated with funds being reallocated from Marshall Hab Center PS to DD Community Programs PSD to support the cost of consumers who have moved into the community.
Core Reallocation	34	5540	PS	0.00	(750,000)	0	0	(750,000)	Core reallocation of Marshall Hab Center funds to DD Community Programs to support PSD costs of consumers who have moved into the community.
Core Reallocation	35	5535	PS	(35.00)	0	(700,000)	0	(700,000)	Core reallocation of Marshall Hab Center funds and FTE to Community Support Staff for Regional Office functions to support consumers who have moved into the community.
Core Reallocation	237	5535	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				**(55.00)**	**(750,000)**	**(700,000)**	**0**	**(1,450,000)**	
DEPARTMENT CORE REQUEST									
			PS	599.74	7,026,292	10,468,568	0	17,494,860	
			EE	0.00	696,545	413,766	0	1,110,311	

DEPARTMENT OF MENTAL HEALTH
MARSHALL HC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	200	0	0	200	
	Total	**599.74**	**7,723,037**	**10,882,334**	**0**	**18,605,371**	
GOVERNOR'S RECOMMENDED CORE							
	PS	599.74	7,026,292	10,468,568	0	17,494,860	
	EE	0.00	696,545	413,766	0	1,110,311	
	PD	0.00	200	0	0	200	
	Total	**599.74**	**7,723,037**	**10,882,334**	**0**	**18,605,371**	

DEPARTMENT OF MENTAL HEALTH
MARSHALL HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	724,221	54,969	0	779,190	
	Total	**0.00**	**724,221**	**54,969**	**0**	**779,190**	
DEPARTMENT CORE REQUEST							
	PS	0.00	724,221	54,969	0	779,190	
	Total	**0.00**	**724,221**	**54,969**	**0**	**779,190**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	724,221	54,969	0	779,190	
	Total	**0.00**	**724,221**	**54,969**	**0**	**779,190**	

DEPARTMENT OF MENTAL HEALTH
NEVADA HC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	286.26	2,097,371	5,513,415	0	7,610,786	
			EE	0.00	67,358	760,602	0	827,960	
			Total	**286.26**	**2,164,729**	**6,274,017**	**0**	**8,438,746**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	47	7842	EE	0.00	0	(300,000)	0	(300,000)	Core reallocation of Nevada Hab Center EE to PS to realign budget based on actual expenditures.
Core Reallocation	48	7794	PS	0.00	0	300,000	0	300,000	Core reallocation of Nevada Hab Center EE to PS to realign budget based on actual expenditures.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			PS	286.26	2,097,371	5,813,415	0	7,910,786	
			EE	0.00	67,358	460,602	0	527,960	
			Total	**286.26**	**2,164,729**	**6,274,017**	**0**	**8,438,746**	
GOVERNOR'S RECOMMENDED CORE									
			PS	286.26	2,097,371	5,813,415	0	7,910,786	
			EE	0.00	67,358	460,602	0	527,960	
			Total	**286.26**	**2,164,729**	**6,274,017**	**0**	**8,438,746**	

DEPARTMENT OF MENTAL HEALTH
NEVADA HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	9,138	0	0	9,138	
	Total	**0.00**	**9,138**	**0**	**0**	**9,138**	
DEPARTMENT CORE REQUEST							
	PS	0.00	9,138	0	0	9,138	
	Total	**0.00**	**9,138**	**0**	**0**	**9,138**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	9,138	0	0	9,138	
	Total	**0.00**	**9,138**	**0**	**0**	**9,138**	

DEPARTMENT OF MENTAL HEALTH
ST LOUIS DDTC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	607.00	4,908,051	11,825,207	0	16,733,258	
			EE	0.00	1,246,022	402,177	0	1,648,199	
			Total	**607.00**	**6,154,073**	**12,227,384**	**0**	**18,381,457**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	59	5541	PS	(15.00)	0	0	0	0	Core reduction of FTE associated with funds being reallocated from St. Louis DDTC PS to DD Community Programs PSD to support the costs of consumers who have moved into the community.
Core Reallocation	36	5541	PS	0.00	(506,782)	0	0	(506,782)	Core reallocation of funds from St. Louis DDTC to DD Community Programs to support PSD costs of consumers who have moved into the community.
NET DEPARTMENT CHANGES				**(15.00)**	**(506,782)**	**0**	**0**	**(506,782)**	
DEPARTMENT CORE REQUEST									
			PS	592.00	4,401,269	11,825,207	0	16,226,476	
			EE	0.00	1,246,022	402,177	0	1,648,199	
			Total	**592.00**	**5,647,291**	**12,227,384**	**0**	**17,874,675**	
GOVERNOR'S RECOMMENDED CORE									
			PS	592.00	4,401,269	11,825,207	0	16,226,476	
			EE	0.00	1,246,022	402,177	0	1,648,199	
			Total	**592.00**	**5,647,291**	**12,227,384**	**0**	**17,874,675**	

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	197.89	1,795,441	3,224,016	0	5,019,457	
			EE	0.00	12,087	584,892	0	596,979	
			Total	**197.89**	**1,807,528**	**3,808,908**	**0**	**5,616,436**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	43	7795	PS	25.00	0	1,044,754	0	1,044,754	Core reallocation of funds from staffing standards pool to SEMORs.
Core Reallocation	44	7843	EE	0.00	0	171,147	0	171,147	Core reallocation of funds from staffing standards pool to SEMORs.
NET DEPARTMENT CHANGES				**25.00**	**0**	**1,215,901**	**0**	**1,215,901**	
DEPARTMENT CORE REQUEST									
			PS	222.89	1,795,441	4,268,770	0	6,064,211	
			EE	0.00	12,087	756,039	0	768,126	
			Total	**222.89**	**1,807,528**	**5,024,809**	**0**	**6,832,337**	
GOVERNOR'S RECOMMENDED CORE									
			PS	222.89	1,795,441	4,268,770	0	6,064,211	
			EE	0.00	12,087	756,039	0	768,126	
			Total	**222.89**	**1,807,528**	**5,024,809**	**0**	**6,832,337**	

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	185,797	83,858	0	269,655	
	Total	**0.00**	**185,797**	**83,858**	**0**	**269,655**	
DEPARTMENT CORE REQUEST							
	PS	0.00	185,797	83,858	0	269,655	
	Total	**0.00**	**185,797**	**83,858**	**0**	**269,655**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	185,797	83,858	0	269,655	
	Total	**0.00**	**185,797**	**83,858**	**0**	**269,655**	

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								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	67,317	3.02	67,815	3.00	67,815	3.00	67,815	3.00
OFFICE SUPPORT ASST (KEYBRD)	118,193	5.03	233,796	9.00	59,856	2.50	59,856	2.50
SR OFC SUPPORT ASST (KEYBRD)	266,124	10.40	235,366	9.00	141,843	5.00	141,843	5.00
STORES CLERK	46,178	1.93	48,480	2.00	20,808	1.00	20,808	1.00
STOREKEEPER I	24,960	1.00	25,438	1.00	25,438	1.00	25,438	1.00
STOREKEEPER II	33,565	1.01	34,060	1.00	34,060	1.00	34,060	1.00
ACCOUNT CLERK II	87,903	3.56	90,429	3.00	90,429	3.00	90,429	3.00
ACCOUNTANT II	42,504	1.01	43,319	1.00	43,319	1.00	43,319	1.00
PERSONNEL OFCR II	61,621	1.01	62,801	1.00	62,801	1.00	62,801	1.00
PERSONNEL ANAL II	39,469	1.01	40,224	1.00	40,224	1.00	40,224	1.00
TRAINING TECH II	85,171	2.01	84,084	2.00	84,084	2.00	84,084	2.00
EXECUTIVE I	38,701	1.01	39,442	1.00	39,442	1.00	39,442	1.00
PERSONNEL CLERK	27,205	1.01	27,725	1.00	27,725	1.00	27,725	1.00
SECURITY OFCR I	49,152	2.00	50,094	2.00	50,094	2.00	50,094	2.00
SECURITY OFCR II	54,684	1.94	57,334	2.00	57,334	2.00	57,334	2.00
SECURITY OFCR III	34,645	1.01	35,308	1.00	35,308	1.00	35,308	1.00
CUSTODIAL WORKER I	206,649	10.10	228,492	11.00	127,898	6.25	127,898	6.25
CUSTODIAL WORKER II	23,400	1.01	23,849	1.00	23,849	1.00	23,849	1.00
CUSTODIAL WORK SPV	74,952	3.01	76,388	3.00	76,388	3.00	76,388	3.00
COOK I	86,004	4.03	86,870	4.00	86,870	4.00	86,870	4.00
COOK III	29,100	1.07	27,726	1.00	27,726	1.00	27,726	1.00
FOOD SERVICE MGR I	32,278	1.04	38,273	1.00	38,273	1.00	38,273	1.00
DINING ROOM SPV	49,224	2.17	46,227	2.00	46,227	2.00	46,227	2.00
FOOD SERVICE HELPER I	369,174	18.44	388,350	19.00	369,174	18.00	369,174	18.00
FOOD SERVICE HELPER II	21,709	1.00	22,123	1.00	22,123	1.00	22,123	1.00
DIETITIAN II	21,253	0.50	48,234	1.00	48,234	1.00	48,234	1.00
DIETITIAN III	48,901	1.00	45,924	1.00	45,924	1.00	45,924	1.00
PHYSICIAN	37,546	0.33	82,143	0.75	0	0.00	0	0.00
MEDICAL SPEC II	39,318	0.30	99,574	0.75	0	0.00	0	0.00
LPN II GEN	467,411	12.87	400,461	11.00	467,411	12.50	467,411	12.50
REGISTERED NURSE II	20,359	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	24,102	0.38	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								
CORE								
REGISTERED NURSE IV	45,639	0.69	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	8,385	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	148,774	2.74	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	202,738	3.22	324,513	7.60	49,476	0.60	49,476	0.60
REGISTERED NURSE - CLIN OPERS	29,392	0.44	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	315,403	4.54	546,926	8.00	546,926	8.00	546,926	8.00
DEVELOPMENTAL ASST I	5,480,722	253.95	6,389,433	219.00	6,961,745	239.76	6,961,745	239.76
DEVELOPMENTAL ASST II	1,450,919	57.49	1,450,334	56.00	1,501,364	57.90	1,501,364	57.90
DEVELOPMENTAL ASST III	471,895	15.93	503,228	17.00	502,878	17.09	502,878	17.09
ASSOC PSYCHOLOGIST II	53,293	1.00	54,313	1.00	54,313	1.00	54,313	1.00
PSYCHOLOGIST I	59,040	1.00	66,993	1.25	66,993	1.25	66,993	1.25
PSYCHOLOGIST II	0	0.00	3,313	0.25	3,313	0.25	3,313	0.25
HABILITATION SPECIALIST I	1,544	0.05	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	306,146	8.60	321,783	9.00	321,783	9.00	321,783	9.00
HABILITATION PROGRAM MGR	25,038	0.50	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	74,039	2.93	107,871	4.00	107,871	4.00	107,871	4.00
ACTIVITY AIDE III	57,119	1.94	28,092	1.00	28,092	1.00	28,092	1.00
OCCUPATIONAL THERAPY ASST	33,420	1.00	34,060	1.00	34,060	1.00	34,060	1.00
OCCUPATIONAL THER III	54,913	0.78	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	20,888	0.62	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	5,358	0.17	34,586	1.00	34,586	1.00	34,586	1.00
PHYSICAL THERAPY AIDE II	2,460	0.08	0	0.00	0	0.00	0	0.00
PHYSICAL THER II	0	0.00	65,505	1.00	65,505	1.00	65,505	1.00
PHYSICAL THER III	62,952	1.00	69,998	1.00	69,998	1.00	69,998	1.00
LICENSED PROFESSIONAL CNSLR II	5,313	0.13	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	122,376	1.90	173,478	1.50	173,478	1.50	173,478	1.50
RECREATIONAL THER III	48,364	1.03	52,136	1.00	52,136	1.00	52,136	1.00
SPEECH-LANGUAGE PATHOLOGIST	55,549	1.00	56,613	1.00	56,613	1.00	56,613	1.00
UNIT PROGRAM SPV MH	222,100	5.01	225,974	4.00	225,974	4.50	225,974	4.50
STAFF DEVELOPMENT OFCR MH	28,344	0.49	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	39,419	0.80	54,313	1.00	54,313	1.00	54,313	1.00
CLINICAL SOCIAL WORK SPEC	45,061	1.00	45,924	1.00	45,924	1.00	45,924	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
BELLEFONTAINE HC								
CORE								
FIRE & SAFETY SPEC	19,612	0.50	20,491	0.50	20,491	0.50	20,491	0.50
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	88,872	1.00	88,872	1.00	88,872	1.00
NUTRITION/DIETARY SVCS MGR B1	57,196	1.00	63,388	1.00	63,388	1.00	63,388	1.00
MENTAL HEALTH MGR B1	107,062	2.01	127,111	2.00	127,111	2.00	127,111	2.00
MENTAL HEALTH MGR B2	62,406	1.00	69,975	1.00	69,975	1.00	69,975	1.00
MENTAL HEALTH MGR B3	68,957	1.00	83,957	1.00	83,957	1.00	83,957	1.00
REGISTERED NURSE MANAGER B2	60,212	0.88	75,000	1.00	75,000	1.00	75,000	1.00
ASSOCIATE COUNSEL	13,899	0.23	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	82,915	1.00	88,915	1.00	88,915	1.00	88,915	1.00
CLIENT/PATIENT WORKER	87,097	5.75	0	0.00	0	0.00	0	0.00
CLERK	891	0.04	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	30,329	1.18	36,690	1.42	36,690	1.42	36,690	1.42
MISCELLANEOUS TECHNICAL	850	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	890	0.01	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	103,055	0.57	0	0.00	104,000	0.50	104,000	0.50
STAFF PHYSICIAN SPECIALIST	244,407	1.12	128,544	0.50	206,261	1.00	206,261	1.00
SPECIAL ASST OFFICE & CLERICAL	45,064	1.00	48,476	1.00	48,476	1.00	48,476	1.00
DIRECT CARE AIDE	12,017	0.44	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	20,885	0.36	0	0.00	0	0.00	0	0.00
THERAPY AIDE	13,432	0.23	0	0.00	0	0.00	0	0.00
THERAPIST	5,829	0.08	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	2,219	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	27,357	0.39	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	18,069	0.23	0	0.00	0	0.00	0	0.00
TOTAL - PS	**13,190,025**	**484.81**	**14,231,154**	**446.52**	**14,231,154**	**446.52**	**14,231,154**	**446.52**
TRAVEL, IN-STATE	7,272	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	342	0.00	578	0.00	578	0.00	578	0.00
SUPPLIES	472,915	0.00	1,006,437	0.00	706,437	0.00	706,437	0.00
PROFESSIONAL DEVELOPMENT	5,470	0.00	4,516	0.00	4,516	0.00	4,516	0.00
COMMUNICATION SERV & SUPP	68,764	0.00	101,466	0.00	101,466	0.00	101,466	0.00
PROFESSIONAL SERVICES	88,146	0.00	185,581	0.00	185,581	0.00	185,581	0.00
HOUSEKEEPING & JANITORIAL SERV	33,775	0.00	44,529	0.00	44,529	0.00	44,529	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
BELLEFONTAINE HC								
CORE								
M&R SERVICES	65,008	0.00	42,024	0.00	42,024	0.00	42,024	0.00
COMPUTER EQUIPMENT	3,444	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	102,166	0.00	12,000	0.00	30,000	0.00	30,000	0.00
OFFICE EQUIPMENT	25,331	0.00	9,002	0.00	9,002	0.00	9,002	0.00
OTHER EQUIPMENT	65,740	0.00	125,871	0.00	107,871	0.00	107,871	0.00
EQUIPMENT RENTALS & LEASES	4,371	0.00	7,553	0.00	7,553	0.00	7,553	0.00
MISCELLANEOUS EXPENSES	45,716	0.00	39,290	0.00	39,290	0.00	39,290	0.00
TOTAL - EE	**988,460**	**0.00**	**1,581,347**	**0.00**	**1,281,347**	**0.00**	**1,281,347**	**0.00**
GRAND TOTAL	**$14,178,485**	**484.81**	**$15,812,501**	**446.52**	**$15,512,501**	**446.52**	**$15,512,501**	**446.52**
GENERAL REVENUE	**$5,494,394**	**203.14**	**$5,761,083**	**149.77**	**$5,761,083**	**149.77**	**$5,761,083**	**149.77**
FEDERAL FUNDS	**$8,684,091**	**281.67**	**$10,051,418**	**296.75**	**$9,751,418**	**296.75**	**$9,751,418**	**296.75**
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
BELLEFONTAINE HC OVERTIME								
CORE								
LPN II GEN	32,457	0.89	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	2,142	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	4,989	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	12,987	0.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	15,943	0.25	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	567,811	26.47	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	200,442	7.95	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	77,544	2.71	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	7,998	0.29	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	301	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	944,761	0.00	944,761	0.00	944,761	0.00
TOTAL - PS	**922,614**	**38.92**	**944,761**	**0.00**	**944,761**	**0.00**	**944,761**	**0.00**
GRAND TOTAL	**$922,614**	**38.92**	**$944,761**	**0.00**	**$944,761**	**0.00**	**$944,761**	**0.00**
GENERAL REVENUE	**$884,447**	**37.36**	**$905,862**	**0.00**	**$905,862**	**0.00**	**$905,862**	**0.00**
FEDERAL FUNDS	**$38,167**	**1.56**	**$38,899**	**0.00**	**$38,899**	**0.00**	**$38,899**	**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								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,287	1.91	46,034	2.00	46,080	2.00	46,080	2.00
ADMIN OFFICE SUPPORT ASSISTANT	34,032	1.00	34,684	1.00	34,716	1.00	34,716	1.00
OFFICE SUPPORT ASST (STENO)	75,250	2.92	78,884	3.00	78,948	3.00	78,948	3.00
OFFICE SUPPORT ASST (KEYBRD)	59,832	2.58	67,203	3.00	47,894	2.00	47,894	2.00
SR OFC SUPPORT ASST (KEYBRD)	147,593	5.90	152,887	6.00	153,012	6.00	153,012	6.00
STORES CLERK	21,486	0.99	22,407	1.00	22,428	1.00	22,428	1.00
ACCOUNT CLERK II	76,399	3.05	77,473	3.00	75,204	3.00	75,204	3.00
PERSONNEL OFCR I	0	0.00	50,045	1.00	0	0.00	0	0.00
PERSONNEL OFCR II	47,058	0.96	0	0.00	47,172	1.00	47,172	1.00
PERSONNEL ANAL I	34,620	1.12	35,993	1.00	30,168	1.00	30,168	1.00
TRAINING TECH I	34,521	1.01	35,309	1.00	39,480	1.00	39,480	1.00
EXECUTIVE I	29,540	1.01	30,147	1.00	30,168	1.00	30,168	1.00
REIMBURSEMENT OFFICER I	22,852	0.81	29,144	1.00	29,172	1.00	29,172	1.00
PERSONNEL CLERK	52,176	1.91	55,488	2.00	55,536	2.00	55,536	2.00
CUSTODIAL WORKER I	160,152	7.49	198,825	8.00	173,676	8.00	173,676	8.00
HOUSEKEEPER I	9,020	0.27	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	61,238	2.87	65,023	3.00	65,185	3.00	65,185	3.00
COOK I	82,166	3.90	85,525	4.00	86,208	4.00	86,208	4.00
FOOD SERVICE MGR I	30,624	1.00	31,212	1.00	31,236	1.00	31,236	1.00
DINING ROOM SPV	22,421	0.99	26,295	1.00	23,136	1.00	23,136	1.00
FOOD SERVICE HELPER I	206,641	10.07	229,496	11.00	188,536	11.00	188,536	11.00
SPECIAL EDUC TEACHER III	16,692	0.33	51,036	1.00	0	0.00	0	0.00
LPN II GEN	309,489	10.91	345,572	12.00	315,228	12.00	315,228	12.00
REGISTERED NURSE II	4,905	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	12,053	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	29,459	0.60	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	6,847	0.10	69,833	1.00	69,833	1.00	69,833	1.00
REGISTERED NURSE	33,214	0.85	0	0.00	36,373	1.00	36,373	1.00
REGISTERED NURSE SENIOR	84,307	1.77	117,141	3.00	90,264	2.00	90,264	2.00
REGISTERED NURSE - CLIN OPERS	31,990	0.63	351,490	7.00	52,176	1.00	52,176	1.00
REGISTERED NURSE SUPERVISOR	196,363	3.78	0	0.00	259,980	5.00	259,980	5.00
DEVELOPMENTAL ASST I	6,124,242	281.81	5,651,446	255.10	6,422,247	277.30	6,422,247	277.30

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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								
CORE								
DEVELOPMENTAL ASST II	737,757	29.48	881,069	36.90	881,069	36.90	881,069	36.90
DEVELOPMENTAL ASST III	237,516	8.62	223,687	8.00	329,040	12.00	329,040	12.00
ASSOC PSYCHOLOGIST II	94,313	2.00	96,177	2.00	96,264	2.00	96,264	2.00
PSYCHOLOGIST I	55,453	0.96	58,973	1.00	59,016	1.00	59,016	1.00
HABILITATION SPECIALIST I	51,408	1.67	145,590	5.00	63,264	2.00	63,264	2.00
HABILITATION SPECIALIST II	1,068,089	30.31	1,124,269	31.00	1,075,240	30.00	1,075,240	30.00
HABILITATION PROGRAM MGR	42,378	0.96	45,068	1.00	45,108	1.00	45,108	1.00
ACTIVITY AIDE II	68,938	2.95	94,000	3.00	95,208	4.00	95,208	4.00
OCCUPATIONAL THERAPY ASST	10,617	0.30	32,613	1.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	36,724	1.01	37,314	1.00	37,344	1.00	37,344	1.00
PHYSICAL THERAPY AIDE II	5,828	0.25	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	57,811	0.96	61,480	1.00	61,536	1.00	61,536	1.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	56,664	1.00	56,664	1.00
UNIT PROGRAM SPV MH	125,719	2.91	132,293	3.00	132,396	3.00	132,396	3.00
STAFF DEVELOPMENT OFCR MH	53,293	1.01	54,313	1.00	54,360	1.00	54,360	1.00
QUALITY ASSURANCE SPEC MH	38,700	1.00	39,442	1.00	39,480	1.00	39,480	1.00
CLIN CASEWORK PRACTITIONER II	33,222	0.88	38,696	1.00	38,724	1.00	38,724	1.00
LABORER I	21,123	1.05	21,403	1.00	20,544	1.00	20,544	1.00
MOTOR VEHICLE MECHANIC	35,742	0.96	38,013	1.00	38,040	1.00	38,040	1.00
FISCAL & ADMINISTRATIVE MGR B1	53,291	1.00	54,312	1.00	54,357	1.00	54,357	1.00
NUTRITION/DIETARY SVCS MGR B1	60,209	1.16	52,126	1.00	52,169	1.00	52,169	1.00
MENTAL HEALTH MGR B1	143,760	2.72	161,845	3.00	163,071	3.00	163,071	3.00
MENTAL HEALTH MGR B2	63,519	1.12	53,423	1.00	121,713	2.00	121,713	2.00
MENTAL HEALTH MGR B3	0	0.00	69,956	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	43,083	0.84	54,312	1.00	57,822	1.00	57,822	1.00
INSTITUTION SUPERINTENDENT	76,288	1.00	76,289	1.00	76,289	1.00	76,289	1.00
CLIENT/PATIENT WORKER	11,911	0.79	8,432	0.70	8,432	0.70	8,432	0.70
RECEPTIONIST	14,065	0.63	26,790	1.47	33,389	1.47	33,389	1.47
MISCELLANEOUS TECHNICAL	9,486	0.39	12,299	0.49	11,955	0.49	11,955	0.49
MISCELLANEOUS PROFESSIONAL	660	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	7,658	0.37	20,775	0.98	10,500	0.49	10,500	0.49
CONSULTING PHYSICIAN	13,200	0.05	28,080	0.09	28,080	0.09	28,080	0.09

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								
CORE								
SPECIAL ASST PROFESSIONAL	76,667	0.96	80,000	1.00	80,000	1.00	80,000	1.00
COMPANION AIDE	20,713	0.90	23,506	1.00	0	0.00	0	0.00
DIRECT CARE AIDE	29,734	1.33	45,927	2.49	33,390	2.49	33,390	2.49
LICENSED PRACTICAL NURSE	406	0.01	16,848	0.49	16,848	0.49	16,848	0.49
THERAPIST	38,662	0.39	47,699	0.20	50,960	0.49	50,960	0.49
THERAPY CONSULTANT	38,706	0.49	31,541	0.40	31,541	0.40	31,541	0.40
SPEECH PATHOLOGIST	6,230	0.15	0	0.00	0	0.00	0	0.00
TOTAL - PS	**11,583,348**	**454.52**	**11,927,152**	**450.31**	**12,457,869**	**469.31**	**12,457,869**	**469.31**
TRAVEL, IN-STATE	3,341	0.00	5,551	0.00	5,551	0.00	5,551	0.00
TRAVEL, OUT-OF-STATE	0	0.00	80	0.00	80	0.00	80	0.00
FUEL & UTILITIES	791	0.00	400	0.00	400	0.00	400	0.00
SUPPLIES	410,301	0.00	673,024	0.00	553,024	0.00	553,024	0.00
PROFESSIONAL DEVELOPMENT	2,364	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	34,121	0.00	36,181	0.00	36,181	0.00	36,181	0.00
PROFESSIONAL SERVICES	69,936	0.00	146,132	0.00	172,132	0.00	172,132	0.00
HOUSEKEEPING & JANITORIAL SERV	19,463	0.00	17,000	0.00	17,000	0.00	17,000	0.00
M&R SERVICES	11,097	0.00	14,759	0.00	14,759	0.00	14,759	0.00
COMPUTER EQUIPMENT	1,722	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	110,338	0.00	0	0.00	120,000	0.00	120,000	0.00
OFFICE EQUIPMENT	1,361	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	26,573	0.00	23,760	0.00	23,760	0.00	23,760	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,507	0.00	7,507	0.00	7,507	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	2,394	0.00	1,765	0.00	1,765	0.00	1,765	0.00
MISCELLANEOUS EXPENSES	24	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	**693,826**	**0.00**	**943,459**	**0.00**	**969,459**	**0.00**	**969,459**	**0.00**
GRAND TOTAL	**$12,277,174**	**454.52**	**$12,870,611**	**450.31**	**$13,427,328**	**469.31**	**$13,427,328**	**469.31**
GENERAL REVENUE	**$4,196,174**	**162.34**	**$4,402,616**	**166.30**	**$4,402,616**	**166.30**	**$4,402,616**	**166.30**
FEDERAL FUNDS	**$8,081,000**	**292.18**	**$8,467,995**	**284.01**	**$9,024,712**	**303.01**	**$9,024,712**	**303.01**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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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 OVERTIME								
CORE								
CUSTODIAL WORKER I	3,599	0.16	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	253	0.01	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	275	0.01	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	307	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	7,089	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	47	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,431	0.06	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	408,910	18.89	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	41,515	1.68	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	5,447	0.20	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	106	0.00	0	0.00	0	0.00	0	0.00
LABORER I	910	0.04	0	0.00	0	0.00	0	0.00
COMPANION AIDE	266	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	480,184	0.00	480,184	0.00	480,184	0.00
TOTAL - PS	**471,155**	**21.32**	**480,184**	**0.00**	**480,184**	**0.00**	**480,184**	**0.00**
GRAND TOTAL	**$471,155**	**21.32**	**$480,184**	**0.00**	**$480,184**	**0.00**	**$480,184**	**0.00**
GENERAL REVENUE	**$380,162**	**17.18**	**$387,448**	**0.00**	**$387,448**	**0.00**	**$387,448**	**0.00**
FEDERAL FUNDS	**$90,993**	**4.14**	**$92,736**	**0.00**	**$92,736**	**0.00**	**$92,736**	**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								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	76,107	3.40	92,067	4.00	67,884	3.00	67,884	3.00
ADMIN OFFICE SUPPORT ASSISTANT	32,272	1.00	32,874	1.00	32,904	1.00	32,904	1.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	26,295	1.00	26,316	1.00	26,316	1.00
SR OFC SUPPORT ASST (STENO)	59,517	2.00	60,636	2.00	60,684	2.00	60,684	2.00
OFFICE SUPPORT ASST (KEYBRD)	339,861	14.74	374,458	16.00	261,564	11.00	261,564	11.00
SR OFC SUPPORT ASST (KEYBRD)	189,119	7.42	207,347	8.00	182,448	7.00	182,448	7.00
STORES CLERK	23,064	1.01	23,506	1.00	23,520	1.00	23,520	1.00
STOREKEEPER I	56,581	2.00	57,664	2.00	57,720	2.00	57,720	2.00
SUPPLY MANAGER II	29,393	0.88	34,061	1.00	34,092	1.00	34,092	1.00
ACCOUNT CLERK II	48,836	1.90	52,198	2.00	52,236	2.00	52,236	2.00
ACCOUNTANT II	42,246	1.00	42,511	1.00	46,908	1.00	46,908	1.00
PERSONNEL OFCR II	52,200	1.00	53,201	1.00	53,244	1.00	53,244	1.00
PERSONNEL ANAL II	37,296	1.00	38,011	1.00	38,040	1.00	38,040	1.00
TRAINING TECH II	41,715	1.00	42,511	1.00	42,552	1.00	42,552	1.00
HEALTH INFORMATION ADMIN I	0	0.00	4,424	0.11	4,424	0.11	4,424	0.11
REIMBURSEMENT OFFICER II	32,256	1.00	32,874	1.00	32,904	1.00	32,904	1.00
PERSONNEL CLERK	31,716	1.00	32,324	1.00	32,352	1.00	32,352	1.00
SECURITY OFCR I	100,009	4.01	101,436	4.00	76,452	3.00	76,452	3.00
CUSTODIAL WORKER I	52,374	2.57	61,994	3.00	62,340	3.00	62,340	3.00
CUSTODIAL WORK SPV	21,142	0.92	23,506	1.00	23,520	1.00	23,520	1.00
DIETITIAN III	1,878	0.04	45,924	1.00	45,960	1.00	45,960	1.00
EDUCATION ASST II	26,199	1.00	26,698	1.00	26,724	1.00	26,724	1.00
DENTAL ASST	23,064	1.00	23,506	1.00	23,520	1.00	23,520	1.00
DENTIST III	0	0.00	65,725	0.79	65,725	0.79	65,725	0.79
MEDICAL TECHNOLOGIST II	40,213	1.00	40,983	1.00	41,016	1.00	41,016	1.00
PHYSICIAN	267,443	2.27	227,592	2.00	227,592	2.00	227,592	2.00
LPN I GEN	4,708	0.17	26,441	1.00	26,441	1.00	26,441	1.00
LPN II GEN	477,348	17.04	755,521	27.00	728,023	25.00	728,023	25.00
REGISTERED NURSE II	11,032	0.25	85,654	2.00	0	0.00	0	0.00
REGISTERED NURSE III	25,475	0.53	234,327	5.00	0	0.00	0	0.00
REGISTERED NURSE IV	59,688	1.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	73,550	1.77	0	0.00	85,723	2.00	85,723	2.00

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								
CORE								
REGISTERED NURSE SENIOR	160,557	3.44	0	0.00	187,632	4.00	187,632	4.00
REGISTERED NURSE - CLIN OPERS	102,367	1.89	111,207	2.00	111,288	2.00	111,288	2.00
REGISTERED NURSE SUPERVISOR	258,245	4.78	374,859	7.00	377,161	7.00	377,161	7.00
DEVELOPMENTAL ASST I	8,659,268	392.73	10,774,228	411.00	9,814,565	377.00	9,814,565	377.00
DEVELOPMENTAL ASST II	1,030,753	42.06	1,165,311	47.00	1,095,903	44.00	1,095,903	44.00
DEVELOPMENTAL ASST III	335,795	11.45	383,264	13.00	357,380	12.00	357,380	12.00
ASSOC PSYCHOLOGIST II	95,582	2.02	96,177	2.00	96,264	2.00	96,264	2.00
PSYCHOLOGIST I	57,641	1.00	58,973	1.00	59,016	1.00	59,016	1.00
PSYCHOLOGIST II	4,309	0.06	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	49,075	1.72	63,205	2.00	63,205	2.00	63,205	2.00
HABILITATION SPECIALIST II	742,500	21.32	902,991	26.00	902,991	26.00	902,991	26.00
HABILITATION PROGRAM MGR	38,700	1.00	39,442	1.00	39,480	1.00	39,480	1.00
OCCUPATIONAL THER II	0	0.00	58,973	1.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	0	0.00	26,698	1.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	60,112	0.95	61,480	1.00	65,556	1.00	65,556	1.00
RECREATIONAL THER II	28,114	0.71	40,224	1.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	28,594	1.00	79,248	2.00	79,248	2.00
UNIT PROGRAM SPV MH	296,465	7.16	371,902	9.00	333,862	8.00	333,862	8.00
STAFF DEVELOPMENT OFCR MH	44,695	1.03	44,175	1.00	44,208	1.00	44,208	1.00
QUALITY ASSURANCE SPEC MH	69,222	1.79	78,884	2.00	78,960	2.00	78,960	2.00
LICENSED CLINICAL SOCIAL WKR	37,296	1.00	38,011	1.00	38,040	1.00	38,040	1.00
CLIN CASEWORK PRACTITIONER II	75,294	1.98	114,265	3.00	41,016	1.00	41,016	1.00
LABORER II	24,972	1.00	25,438	1.00	25,464	1.00	25,464	1.00
MAINTENANCE WORKER II	28,953	1.00	29,597	1.00	29,616	1.00	29,616	1.00
LOCKSMITH	33,505	1.00	34,061	1.00	34,092	1.00	34,092	1.00
MOTOR VEHICLE MECHANIC	31,176	1.00	31,774	1.00	31,800	1.00	31,800	1.00
CARPENTER	30,096	1.00	30,673	1.00	30,696	1.00	30,696	1.00
FIRE & SAFETY SPEC	37,968	1.00	38,696	1.00	38,724	1.00	38,724	1.00
FISCAL & ADMINISTRATIVE MGR B2	55,090	0.88	64,168	1.00	64,220	1.00	64,220	1.00
NUTRITION/DIETARY SVCS MGR B1	36,491	0.70	53,196	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	178,164	3.25	289,182	5.00	166,343	3.00	166,343	3.00
MENTAL HEALTH MGR B2	117,150	1.84	200,645	3.00	131,838	2.00	131,838	2.00

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								
CORE								
MENTAL HEALTH MGR B3	68,520	1.00	69,833	1.00	69,890	1.00	69,890	1.00
REGISTERED NURSE MANAGER B1	105,580	1.76	0	0.00	123,076	2.00	123,076	2.00
REGISTERED NURSE MANAGER B2	56,238	0.87	0	0.00	65,557	1.00	65,557	1.00
INSTITUTION SUPERINTENDENT	97,342	1.16	84,790	1.00	76,288	1.00	76,288	1.00
MISCELLANEOUS PROFESSIONAL	2,921	0.05	0	0.00	0	0.00	0	0.00
DENTIST	3,520	0.03	0	0.00	54,945	0.49	54,945	0.49
STAFF PHYSICIAN	7,085	0.05	0	0.00	64,935	0.49	64,935	0.49
DIRECT CARE AIDE	141,668	5.11	233,675	9.84	204,277	8.37	204,277	8.37
LICENSED PRACTICAL NURSE	9,897	0.33	0	0.00	14,496	0.49	14,496	0.49
SECURITY OFFICER	144	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	**15,514,572**	**596.15**	**18,944,860**	**654.74**	**17,494,860**	**599.74**	**17,494,860**	**599.74**
TRAVEL, IN-STATE	968	0.00	1,253	0.00	1,253	0.00	1,253	0.00
TRAVEL, OUT-OF-STATE	0	0.00	380	0.00	380	0.00	380	0.00
FUEL & UTILITIES	643	0.00	800	0.00	800	0.00	800	0.00
SUPPLIES	148,070	0.00	667,683	0.00	392,683	0.00	392,683	0.00
PROFESSIONAL DEVELOPMENT	7,635	0.00	4,145	0.00	8,145	0.00	8,145	0.00
COMMUNICATION SERV & SUPP	50,214	0.00	46,050	0.00	64,050	0.00	64,050	0.00
PROFESSIONAL SERVICES	256,637	0.00	121,955	0.00	439,955	0.00	439,955	0.00
HOUSEKEEPING & JANITORIAL SERV	17,087	0.00	32,689	0.00	20,689	0.00	20,689	0.00
M&R SERVICES	59,475	0.00	67,155	0.00	37,155	0.00	37,155	0.00
MOTORIZED EQUIPMENT	29,700	0.00	75,000	0.00	75,000	0.00	75,000	0.00
OFFICE EQUIPMENT	70	0.00	9,000	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	4,231	0.00	80,700	0.00	60,700	0.00	60,700	0.00
PROPERTY & IMPROVEMENTS	1,536	0.00	1,950	0.00	1,950	0.00	1,950	0.00
EQUIPMENT RENTALS & LEASES	939	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	37	0.00	1,051	0.00	1,051	0.00	1,051	0.00
TOTAL - EE	**577,242**	**0.00**	**1,110,311**	**0.00**	**1,110,311**	**0.00**	**1,110,311**	**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								
CORE								
REFUNDS	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	0	0.00	200	0.00	200	0.00	200	0.00
GRAND TOTAL	$16,091,814	596.15	$20,055,371	654.74	$18,605,371	599.74	$18,605,371	599.74
GENERAL REVENUE	$6,914,951	226.57	$8,473,037	244.94	$7,723,037	224.94	$7,723,037	224.94
FEDERAL FUNDS	$9,176,863	369.58	$11,582,334	409.80	$10,882,334	374.80	$10,882,334	374.80
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 OVERTIME								
CORE								
CUSTODIAL WORKER I	643	0.03	0	0.00	0	0.00	0	0.00
PHYSICIAN	10,819	0.10	0	0.00	0	0.00	0	0.00
LPN II GEN	27,141	0.96	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,102	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,238	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	734	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,603	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	3,269	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	391	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	3,159	0.06	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	597,766	26.97	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	67,321	2.76	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	23,530	0.79	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	584	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	39	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,879	0.06	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	779,190	0.00	779,190	0.00	779,190	0.00
TOTAL - PS	**743,218**	**31.94**	**779,190**	**0.00**	**779,190**	**0.00**	**779,190**	**0.00**
GRAND TOTAL	**$743,218**	**31.94**	**$779,190**	**0.00**	**$779,190**	**0.00**	**$779,190**	**0.00**
GENERAL REVENUE	**$689,282**	**29.58**	**$724,221**	**0.00**	**$724,221**	**0.00**	**$724,221**	**0.00**
FEDERAL FUNDS	**$53,936**	**2.36**	**$54,969**	**0.00**	**$54,969**	**0.00**	**$54,969**	**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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,230	1.00	27,725	1.00	27,744	1.00	27,744	1.00
OFFICE SUPPORT ASST (STENO)	74,699	2.96	77,208	3.00	77,268	3.00	77,268	3.00
SR OFC SUPPORT ASST (STENO)	26,640	1.01	27,151	1.00	27,168	1.00	27,168	1.00
OFFICE SUPPORT ASST (KEYBRD)	68,136	3.00	69,442	3.00	69,504	3.00	69,504	3.00
SR OFC SUPPORT ASST (KEYBRD)	26,640	1.00	27,151	1.00	27,168	1.00	27,168	1.00
STORES CLERK	21,060	1.00	21,464	1.00	0	0.00	0	0.00
STOREKEEPER II	27,660	1.00	28,190	1.00	28,212	1.00	28,212	1.00
ACCOUNT CLERK II	29,004	1.00	29,560	1.00	29,580	1.00	29,580	1.00
ACCOUNTANT I	29,623	1.00	30,147	1.00	30,168	1.00	30,168	1.00
ACCOUNTANT II	32,452	0.75	44,175	1.00	0	0.00	0	0.00
TRAINING TECH II	59,674	1.46	40,224	1.00	40,260	1.00	40,260	1.00
HOSPITAL MANAGEMENT ASST	45,060	1.00	45,924	1.00	45,960	1.00	45,960	1.00
HEALTH INFORMATION ADMIN I	35,952	1.00	36,641	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	28,727	1.00	29,144	1.00	29,172	1.00	29,172	1.00
PERSONNEL CLERK	31,176	1.00	31,774	1.00	31,800	1.00	31,800	1.00
CUSTODIAL WORKER I	102,886	4.85	129,491	6.00	64,812	3.00	64,812	3.00
LAUNDRY WORKER I	20,436	1.00	20,828	1.00	0	0.00	0	0.00
DENTAL ASST	12,990	0.52	25,438	1.00	0	0.00	0	0.00
PHYSICIAN	133,648	1.19	109,524	1.00	109,524	1.00	109,524	1.00
LPN II GEN	242,904	7.13	346,280	10.00	277,512	7.00	277,512	7.00
REGISTERED NURSE III	36,965	0.75	389,409	8.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	256,210	5.21	0	0.00	301,496	6.00	301,496	6.00
DEVELOPMENTAL ASST I	3,355,872	157.08	4,037,398	186.29	4,872,073	205.29	4,872,073	205.29
DEVELOPMENTAL ASST II	173,524	7.12	220,299	9.00	165,276	7.00	165,276	7.00
DEVELOPMENTAL ASST III	163,164	5.84	170,829	6.00	167,760	6.00	167,760	6.00
ASSOC PSYCHOLOGIST II	45,984	1.00	46,865	1.00	0	0.00	0	0.00
PSYCHOLOGIST II	69,927	0.92	76,284	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	558,575	16.02	637,354	18.00	641,376	17.00	641,376	17.00
HABILITATION SPV	41,712	1.00	42,511	1.00	42,552	1.00	42,552	1.00
HABILITATION PROGRAM MGR	7,824	0.19	42,511	1.00	42,552	1.00	42,552	1.00
OCCUPATIONAL THERAPY ASST	0	0.00	33,486	1.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	13,390	0.21	0	0.00	131,112	2.00	131,112	2.00

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								
CORE								
UNIT PROGRAM SPV MH	117,066	2.83	126,140	3.00	85,224	2.00	85,224	2.00
STAFF DEVELOPMENT OFCR MH	25,051	0.55	45,068	1.00	47,172	1.00	47,172	1.00
QUALITY ASSURANCE SPEC MH	45,984	1.00	46,865	1.00	46,908	1.00	46,908	1.00
CLIN CASEWORK PRACTITIONER II	40,212	1.00	40,983	1.00	41,016	1.00	41,016	1.00
MOTOR VEHICLE MECHANIC	29,580	1.00	30,147	1.00	30,168	1.00	30,168	1.00
FISCAL & ADMINISTRATIVE MGR B2	62,956	1.00	64,163	1.00	64,215	1.00	64,215	1.00
MENTAL HEALTH MGR B1	46,248	1.00	94,268	2.00	47,172	1.00	47,172	1.00
MENTAL HEALTH MGR B2	56,681	1.00	57,767	1.00	57,814	1.00	57,814	1.00
INSTITUTION SUPERINTENDENT	76,289	1.00	76,289	1.00	76,289	1.00	76,289	1.00
CHAPLAIN	4,425	0.06	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	28,240	1.20	26,417	1.13	26,442	1.13	26,442	1.13
MISCELLANEOUS PROFESSIONAL	18,004	0.28	0	0.00	0	0.00	0	0.00
DENTIST	16,850	0.08	21,600	0.10	21,600	0.10	21,600	0.10
STAFF PHYSICIAN	34,508	0.25	19,656	0.14	19,656	0.14	19,656	0.14
SPECIAL ASST OFFICE & CLERICAL	29,040	1.00	29,597	1.00	29,621	1.00	29,621	1.00
DIRECT CARE AIDE	38,746	1.69	37,399	1.60	37,440	1.60	37,440	1.60
FIRE/SAFETY WORKER	2,481	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	**6,472,105**	**244.20**	**7,610,786**	**286.26**	**7,910,786**	**286.26**	**7,910,786**	**286.26**
TRAVEL, IN-STATE	5,791	0.00	5,200	0.00	7,120	0.00	7,120	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	50	0.00	50	0.00
FUEL & UTILITIES	1,400	0.00	3,600	0.00	3,600	0.00	3,600	0.00
SUPPLIES	138,737	0.00	175,536	0.00	127,326	0.00	127,326	0.00
PROFESSIONAL DEVELOPMENT	6,451	0.00	4,150	0.00	6,525	0.00	6,525	0.00
COMMUNICATION SERV & SUPP	31,672	0.00	38,484	0.00	38,750	0.00	38,750	0.00
PROFESSIONAL SERVICES	208,886	0.00	419,098	0.00	151,195	0.00	151,195	0.00
HOUSEKEEPING & JANITORIAL SERV	16,616	0.00	18,217	0.00	17,400	0.00	17,400	0.00
M&R SERVICES	8,857	0.00	9,625	0.00	10,810	0.00	10,810	0.00
MOTORIZED EQUIPMENT	11,024	0.00	108,000	0.00	113,000	0.00	113,000	0.00
OFFICE EQUIPMENT	4,071	0.00	1,500	0.00	13,900	0.00	13,900	0.00
OTHER EQUIPMENT	10,833	0.00	6,698	0.00	13,900	0.00	13,900	0.00
BUILDING LEASE PAYMENTS	5,400	0.00	5,400	0.00	6,600	0.00	6,600	0.00
EQUIPMENT RENTALS & LEASES	420	0.00	420	0.00	420	0.00	420	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								
CORE								
MISCELLANEOUS EXPENSES	13,532	0.00	32,032	0.00	17,364	0.00	17,364	0.00
TOTAL - EE	463,690	0.00	827,960	0.00	527,960	0.00	527,960	0.00
GRAND TOTAL	$6,935,795	244.20	$8,438,746	286.26	$8,438,746	286.26	$8,438,746	286.26
GENERAL REVENUE	$2,068,754	64.94	$2,164,729	58.97	$2,164,729	58.97	$2,164,729	58.97
FEDERAL FUNDS	$4,867,041	179.26	$6,274,017	227.29	$6,274,017	227.29	$6,274,017	227.29
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 OVERTIME								
CORE								
LPN II GEN	964	0.03	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	8,002	0.37	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	9,138	0.00	9,138	0.00	9,138	0.00
TOTAL - PS	8,966	0.40	9,138	0.00	9,138	0.00	9,138	0.00
GRAND TOTAL	$8,966	0.40	$9,138	0.00	$9,138	0.00	$9,138	0.00
GENERAL REVENUE	$8,966	0.40	$9,138	0.00	$9,138	0.00	$9,138	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 DDTC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	44,772	2.00	45,280	2.00	45,280	2.00	45,280	2.00
OFFICE SUPPORT ASST (KEYBRD)	184,839	7.71	203,610	8.42	121,981	5.42	121,981	5.42
SR OFC SUPPORT ASST (KEYBRD)	342,622	12.82	352,925	13.00	352,925	13.00	352,925	13.00
STOREKEEPER I	25,350	1.03	25,047	1.00	25,047	1.00	25,047	1.00
STOREKEEPER II	30,624	1.00	31,211	1.00	31,211	1.00	31,211	1.00
ACCOUNT CLERK I	21,984	1.00	22,202	1.00	22,202	1.00	22,202	1.00
ACCOUNT CLERK II	78,748	2.89	101,417	4.00	101,417	4.00	101,417	4.00
ACCOUNTANT I	71,389	2.00	70,718	2.00	70,718	2.00	70,718	2.00
ACCOUNTANT II	42,504	1.00	41,549	1.00	41,549	1.00	41,549	1.00
PERSONNEL OFCR II	61,472	1.00	63,202	1.00	63,202	1.00	63,202	1.00
PERSONNEL ANAL II	112,116	3.00	108,455	3.00	71,783	2.00	71,783	2.00
TRAINING TECH II	108,572	2.81	108,019	3.00	108,019	3.00	108,019	3.00
EXECUTIVE I	20,064	0.54	0	0.00	40,000	1.00	40,000	1.00
EXECUTIVE II	90,635	2.25	117,881	3.00	77,881	2.00	77,881	2.00
REIMBURSEMENT OFFICER I	31,176	1.00	33,524	1.00	33,524	1.00	33,524	1.00
REIMBURSEMENT OFFICER II	38,700	1.00	36,558	1.00	36,558	1.00	36,558	1.00
PERSONNEL CLERK	101,334	3.78	109,189	4.00	84,189	3.00	84,189	3.00
DIETITIAN II	42,504	1.00	21,658	0.50	21,658	0.50	21,658	0.50
MEDICAL SPEC I	137,904	1.07	127,764	1.00	127,764	1.00	127,764	1.00
MEDICAL DIR	0	0.00	132,756	1.00	132,756	1.00	132,756	1.00
LPN II GEN	612,019	16.82	499,605	12.80	499,605	12.80	499,605	12.80
REGISTERED NURSE I	363	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	27,611	0.52	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	206,285	3.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	53,240	0.81	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	8,385	0.13	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	52,488	0.49	52,488	0.49	52,488	0.49
REGISTERED NURSE	127,302	2.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,390,565	22.23	1,211,283	21.00	1,211,283	21.00	1,211,283	21.00
REGISTERED NURSE - CLIN OPERS	88,087	1.31	68,366	1.00	68,366	1.00	68,366	1.00
REGISTERED NURSE SUPERVISOR	356,039	5.15	388,735	6.00	388,735	6.00	388,735	6.00
DEVELOPMENTAL ASST I	6,307,603	292.03	6,903,359	320.80	6,868,013	319.80	6,868,013	319.80

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	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								
CORE								
DEVELOPMENTAL ASST II	1,574,747	64.44	1,869,047	76.00	1,869,047	76.00	1,869,047	76.00
DEVELOPMENTAL ASST III	1,000,066	36.54	1,178,506	43.00	978,790	37.50	978,790	37.50
HABILITATION SPECIALIST II	604,467	16.95	649,624	18.00	595,924	16.00	595,924	16.00
HABILITATION PROGRAM MGR	25,039	0.49	51,036	1.00	51,036	1.00	51,036	1.00
ACTIVITY AIDE I	296,560	13.64	421,629	19.00	421,629	19.00	421,629	19.00
ACTIVITY THER	0	0.00	26,441	1.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	114,769	3.04	104,178	3.00	104,178	3.00	104,178	3.00
OCCUPATIONAL THER II	64,782	1.01	58,954	0.90	58,954	0.90	58,954	0.90
PHYSICAL THERAPIST ASST	38,677	1.00	39,442	1.00	39,442	1.00	39,442	1.00
LICENSED PROFESSIONAL CNSLR II	102,312	2.00	45,948	1.00	101,289	2.00	101,289	2.00
LICENSED BEHAVIOR ANALYST	110,166	1.71	163,727	2.50	163,727	2.50	163,727	2.50
RECREATIONAL THER I	31,716	1.02	0	0.00	31,800	1.00	31,800	1.00
SPEECH-LANGUAGE PATHLGY AST II	91,441	2.46	98,397	2.60	98,397	2.60	98,397	2.60
UNIT PROGRAM SPV MH	261,000	6.17	206,784	5.00	206,784	5.00	206,784	5.00
STAFF DEVELOPMENT OFCR MH	28,344	0.50	50,608	1.00	50,608	1.00	50,608	1.00
QUALITY ASSURANCE SPEC MH	126,440	3.00	130,766	3.00	89,568	2.00	89,568	2.00
CLINICAL SOCIAL WORK SPEC	0	0.00	25,985	0.49	25,985	0.49	25,985	0.49
MOTOR VEHICLE DRIVER	72,257	3.00	79,211	3.00	74,211	3.00	74,211	3.00
CARPENTER	35,316	1.00	31,819	1.00	31,819	1.00	31,819	1.00
PAINTER	37,968	1.00	35,470	1.00	35,470	1.00	35,470	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	61,547	1.00	61,547	1.00	61,547	1.00
FISCAL & ADMINISTRATIVE MGR B3	84,872	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	231,495	4.01	287,411	5.00	235,411	4.00	235,411	4.00
MENTAL HEALTH MGR B2	132,288	2.00	65,706	1.00	127,706	2.00	127,706	2.00
MENTAL HEALTH MGR B3	0	0.00	40,000	0.50	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	60,205	0.88	75,000	1.00	75,000	1.00	75,000	1.00
INSTITUTION SUPERINTENDENT	0	0.00	39,000	0.50	0	0.00	0	0.00
CLIENT/PATIENT WORKER	87,616	5.50	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	8,792	0.19	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	301	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	9,487	0.22	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	494	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								
CORE								
STAFF PHYSICIAN SPECIALIST	138,697	0.69	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	40,872	1.00	20,221	0.50	0	0.00	0	0.00
DIRECT CARE AIDE	9,939	0.42	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	17,512	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	44,507	0.73	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	53,166	0.47	0	0.00	0	0.00	0	0.00
THERAPY AIDE	9,916	0.25	0	0.00	0	0.00	0	0.00
THERAPIST	39,357	0.65	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	42,271	0.49	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	6,431	0.11	0	0.00	0	0.00	0	0.00
PHARMACIST	50,084	0.47	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	35,034	0.36	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	30,962	0.49	0	0.00	0	0.00	0	0.00
TOTAL - PS	**16,515,173**	**572.94**	**16,733,258**	**607.00**	**16,226,476**	**592.00**	**16,226,476**	**592.00**
TRAVEL, IN-STATE	1,597	0.00	8,244	0.00	8,244	0.00	8,244	0.00
TRAVEL, OUT-OF-STATE	0	0.00	290	0.00	290	0.00	290	0.00
SUPPLIES	331,242	0.00	776,389	0.00	718,389	0.00	718,389	0.00
PROFESSIONAL DEVELOPMENT	5,933	0.00	47,762	0.00	47,762	0.00	47,762	0.00
COMMUNICATION SERV & SUPP	86,125	0.00	79,446	0.00	79,446	0.00	79,446	0.00
PROFESSIONAL SERVICES	641,100	0.00	462,357	0.00	462,357	0.00	462,357	0.00
HOUSEKEEPING & JANITORIAL SERV	30,818	0.00	67,977	0.00	67,977	0.00	67,977	0.00
M&R SERVICES	51,869	0.00	54,180	0.00	54,180	0.00	54,180	0.00
MOTORIZED EQUIPMENT	95,943	0.00	63,500	0.00	121,500	0.00	121,500	0.00
OFFICE EQUIPMENT	5,369	0.00	7,148	0.00	7,148	0.00	7,148	0.00
OTHER EQUIPMENT	43,852	0.00	52,001	0.00	52,001	0.00	52,001	0.00
PROPERTY & IMPROVEMENTS	0	0.00	301	0.00	301	0.00	301	0.00
EQUIPMENT RENTALS & LEASES	13,195	0.00	5,502	0.00	5,502	0.00	5,502	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
ST LOUIS DDTC								
CORE								
MISCELLANEOUS EXPENSES	11,699	0.00	23,102	0.00	23,102	0.00	23,102	0.00
TOTAL - EE	1,318,742	0.00	1,648,199	0.00	1,648,199	0.00	1,648,199	0.00
GRAND TOTAL	$17,833,915	572.94	$18,381,457	607.00	$17,874,675	592.00	$17,874,675	592.00
GENERAL REVENUE	$6,041,298	149.58	$6,154,073	126.55	$5,647,291	111.55	$5,647,291	111.55
FEDERAL FUNDS	$11,792,617	423.36	$12,227,384	480.45	$12,227,384	480.45	$12,227,384	480.45
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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,693	0.95	29,597	1.00	29,597	1.00	29,597	1.00
OFFICE SUPPORT ASST (KEYBRD)	44,010	1.92	46,480	2.00	46,480	2.00	46,480	2.00
SR OFC SUPPORT ASST (KEYBRD)	39,741	1.65	31,309	1.25	31,309	1.25	31,309	1.25
ACCOUNT CLERK II	60,053	2.40	63,865	2.50	63,865	2.50	63,865	2.50
ACCOUNTANT II	12,220	0.29	12,995	0.30	12,995	0.30	12,995	0.30
TRAINING TECH II	37,088	0.96	39,442	1.00	39,442	1.00	39,442	1.00
REIMBURSEMENT OFFICER I	13,915	0.48	14,798	0.50	14,798	0.50	14,798	0.50
PERSONNEL CLERK	28,742	0.98	30,025	1.00	30,025	1.00	30,025	1.00
CUSTODIAL WORKER I	18,194	0.92	20,228	1.00	20,228	1.00	20,228	1.00
COOK II	75,399	3.23	59,493	2.50	59,493	2.50	59,493	2.50
COOK III	26,968	0.96	30,306	1.00	30,306	1.00	30,306	1.00
FOOD SERVICE HELPER I	51,783	2.52	43,377	1.75	63,333	2.75	63,333	2.75
PHYSICIAN	146,274	1.31	103,391	1.00	103,391	1.00	103,391	1.00
LPN I GEN	35,671	1.32	0	0.00	0	0.00	0	0.00
LPN II GEN	253,436	8.69	268,950	9.00	268,950	9.00	268,950	9.00
LPN III GEN	33,845	0.96	35,993	1.00	35,993	1.00	35,993	1.00
REGISTERED NURSE I	37,686	0.96	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	21,401	0.39	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	14,172	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	140,228	2.53	56,613	1.00	56,613	1.00	56,613	1.00
REGISTERED NURSE SUPERVISOR	98,400	1.66	120,343	2.00	120,343	2.00	120,343	2.00
DEVELOPMENTAL ASST I	2,243,483	104.90	2,387,657	113.90	3,412,455	137.90	3,412,455	137.90
DEVELOPMENTAL ASST II	543,691	21.88	665,520	26.00	665,520	26.00	665,520	26.00
DEVELOPMENTAL ASST III	173,710	6.35	194,360	8.00	194,360	8.00	194,360	8.00
ASSOC PSYCHOLOGIST II	47,990	0.96	51,036	1.00	51,036	1.00	51,036	1.00
HABILITATION SPECIALIST I	23,107	0.83	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	221,829	6.66	238,424	8.00	238,424	8.00	238,424	8.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	48,088	1.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	30,828	0.48	32,752	0.50	80,840	1.50	80,840	1.50
UNIT PROGRAM SPV MH	78,576	1.92	83,506	2.00	83,506	2.00	83,506	2.00
QUALITY ASSURANCE SPEC MH	36,561	0.96	38,011	1.00	38,011	1.00	38,011	1.00
FISCAL & ADMINISTRATIVE MGR B2	17,456	0.29	18,116	0.30	18,116	0.30	18,116	0.30

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								
CORE								
MENTAL HEALTH MGR B1	149,496	2.88	158,987	3.00	158,987	3.00	158,987	3.00
INSTITUTION SUPERINTENDENT	73,111	0.96	76,289	1.00	76,289	1.00	76,289	1.00
CLIENT/PATIENT WORKER	47,579	4.64	5,808	1.89	5,808	1.89	5,808	1.89
MISCELLANEOUS PROFESSIONAL	525	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	13,970	0.68	13,698	0.50	13,698	0.50	13,698	0.50
LICENSED PRACTICAL NURSE	4,121	0.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	**4,922,952**	**189.86**	**5,019,457**	**197.89**	**6,064,211**	**222.89**	**6,064,211**	**222.89**
TRAVEL, IN-STATE	2,629	0.00	2,896	0.00	3,500	0.00	3,500	0.00
FUEL & UTILITIES	0	0.00	25	0.00	25	0.00	25	0.00
SUPPLIES	237,759	0.00	428,250	0.00	374,219	0.00	374,219	0.00
PROFESSIONAL DEVELOPMENT	3,418	0.00	2,100	0.00	4,000	0.00	4,000	0.00
COMMUNICATION SERV & SUPP	24,759	0.00	26,187	0.00	26,187	0.00	26,187	0.00
PROFESSIONAL SERVICES	26,381	0.00	56,735	0.00	227,882	0.00	227,882	0.00
HOUSEKEEPING & JANITORIAL SERV	16,876	0.00	29,982	0.00	29,982	0.00	29,982	0.00
M&R SERVICES	21,700	0.00	25,500	0.00	25,500	0.00	25,500	0.00
MOTORIZED EQUIPMENT	29,958	0.00	0	0.00	40,000	0.00	40,000	0.00
OFFICE EQUIPMENT	606	0.00	986	0.00	986	0.00	986	0.00
OTHER EQUIPMENT	30,135	0.00	18,473	0.00	30,000	0.00	30,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	0	0.00	58	0.00	58	0.00	58	0.00
EQUIPMENT RENTALS & LEASES	3,294	0.00	4,248	0.00	4,248	0.00	4,248	0.00
MISCELLANEOUS EXPENSES	5,686	0.00	1,489	0.00	1,489	0.00	1,489	0.00
TOTAL - EE	**403,201**	**0.00**	**596,979**	**0.00**	**768,126**	**0.00**	**768,126**	**0.00**
GRAND TOTAL	**$5,326,153**	**189.86**	**$5,616,436**	**197.89**	**$6,832,337**	**222.89**	**$6,832,337**	**222.89**
GENERAL REVENUE	**$1,773,288**	**57.50**	**$1,807,528**	**51.65**	**$1,807,528**	**51.65**	**$1,807,528**	**51.65**
FEDERAL FUNDS	**$3,552,865**	**132.36**	**$3,808,908**	**146.24**	**$5,024,809**	**171.24**	**$5,024,809**	**171.24**
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								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	275	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	117	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	2,976	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	214	0.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	202,940	9.49	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	46,762	1.90	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	7,195	0.26	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	1,388	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	2,718	0.05	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	269,655	0.00	269,655	0.00	269,655	0.00
TOTAL - PS	**264,585**	**11.86**	**269,655**	**0.00**	**269,655**	**0.00**	**269,655**	**0.00**
GRAND TOTAL	**$264,585**	**11.86**	**$269,655**	**0.00**	**$269,655**	**0.00**	**$269,655**	**0.00**
GENERAL REVENUE	**$182,303**	**8.21**	**$185,797**	**0.00**	**$185,797**	**0.00**	**$185,797**	**0.00**
FEDERAL FUNDS	**$82,282**	**3.65**	**$83,858**	**0.00**	**$83,858**	**0.00**	**$83,858**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Services

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

	State Operated Services	Staffing Standards Pool							TOTAL
GR	30,975,532	8,340,892							39,316,424
FEDERAL	52,682,518	4,500,673							57,183,191
OTHER									0
TOTAL	83,658,050	12,841,565	0	0	0	0	0	0	96,499,615

1. What does this program do?

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates six state operated programs (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These facilities provide an ICF/DD level of care in a structured environment for 508 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 203 persons. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

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

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

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

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Services

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

1. What does this program do? Con't.

The habilitation center and staffing pool house bill sections includes funding for on-campus operations as well as for consumers living in state-operated ISL's and group homes. Core budget includes funding for on campus ICF/DD services and crisis services in the amount of $78 million and community ISL's and group homes in the amount of $18 million.

The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.

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

Chapter 633.

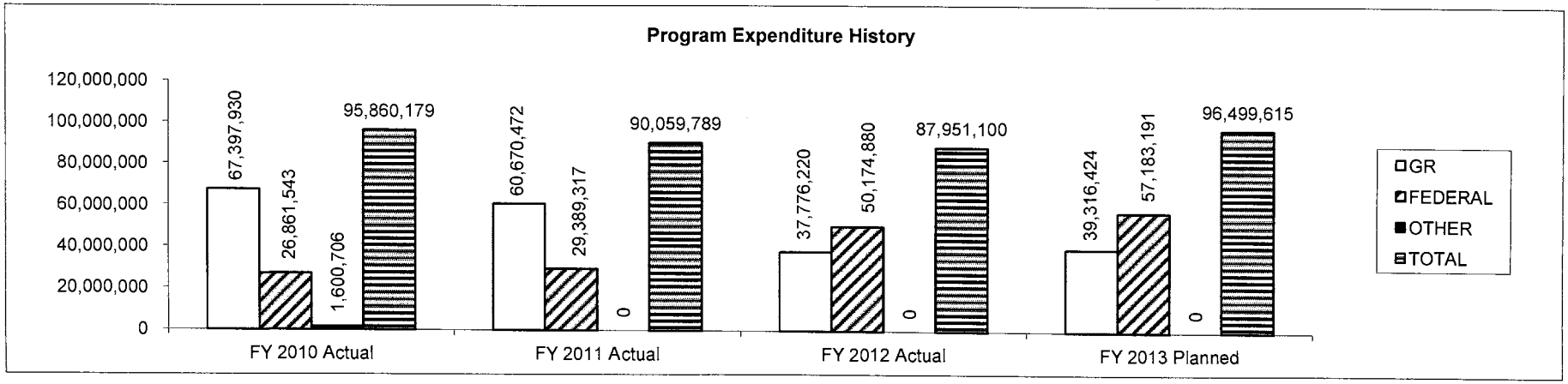
3. Are there federal matching requirements? If yes, please explain.

No.

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

No. The habilitation center ICF/DD services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

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



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

One-time funding in FY 2010 from the Federal Budget Stabilization Fund.

PROGRAM DESCRIPTION

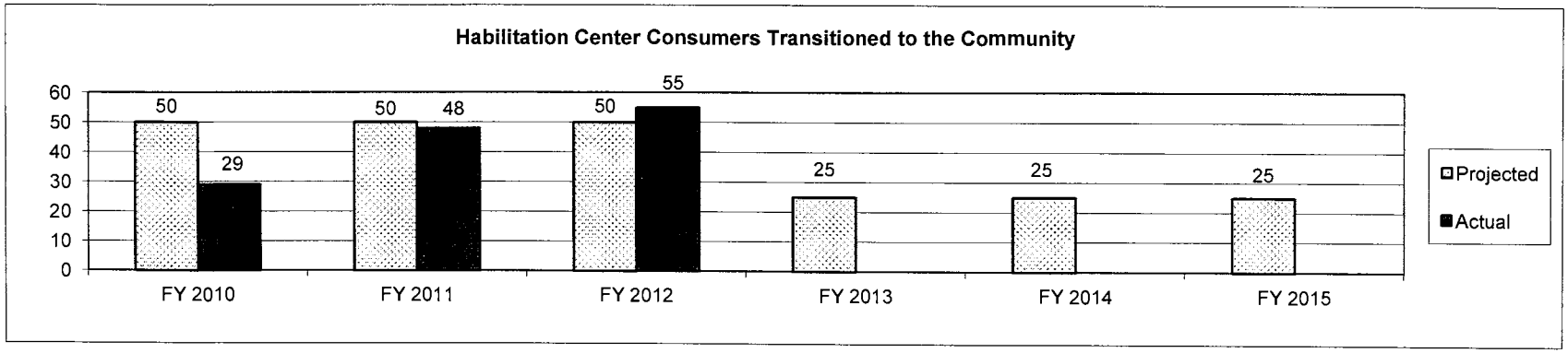
Department: Mental Health

Program Name: State Operated Services

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

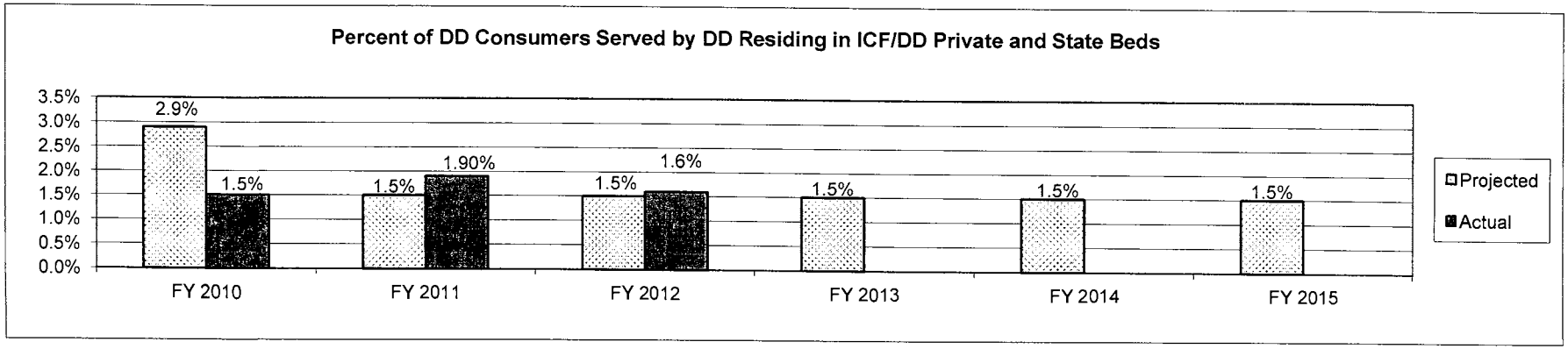
7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community:



7b. Provide an efficiency measure.

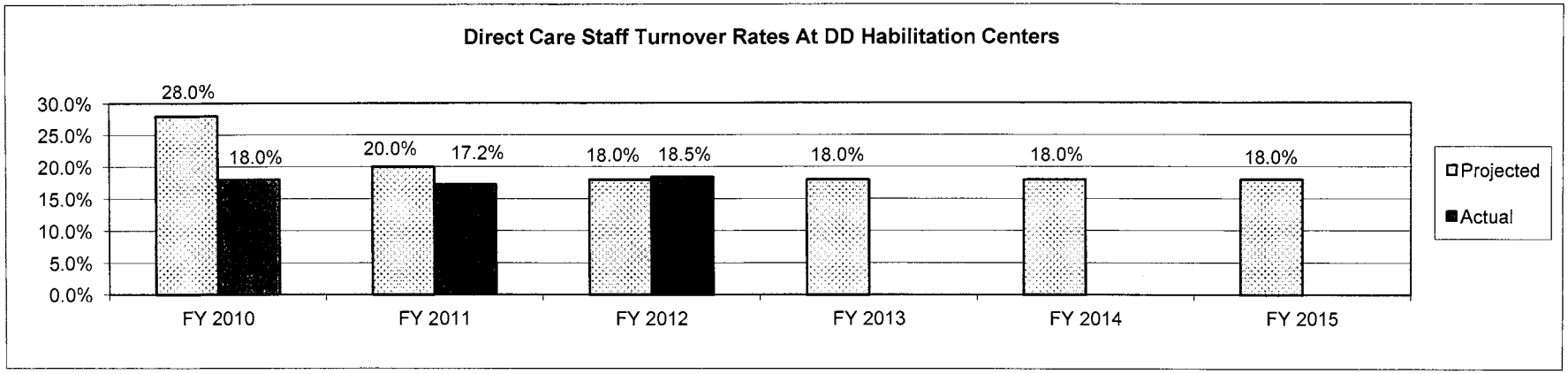
- Percent of DD consumers served by DD residing in ICF/DD private and state beds:



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

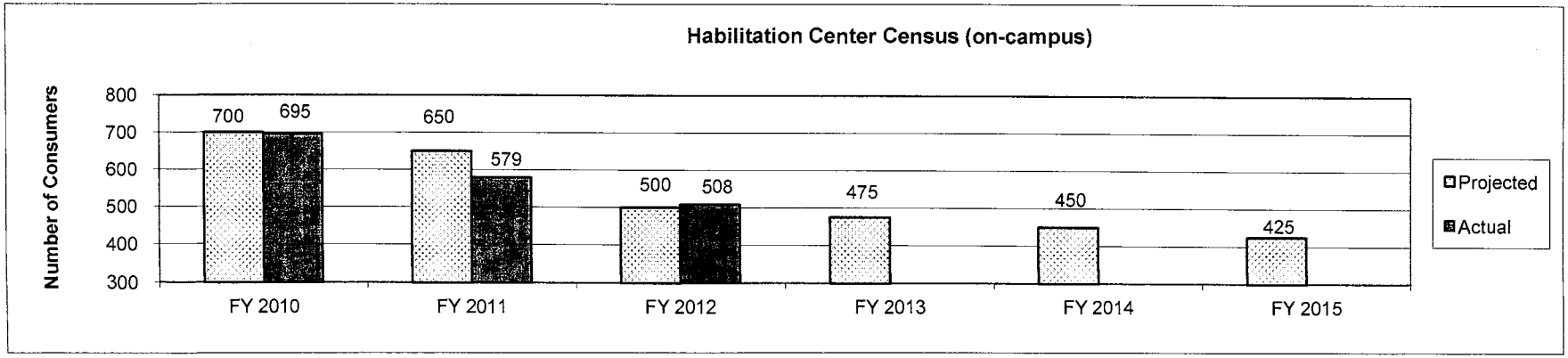
7b. Provide an efficiency measure. (continued)

- Direct care staff turnover rates at DD habilitation centers:



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

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



PROGRAM DESCRIPTION

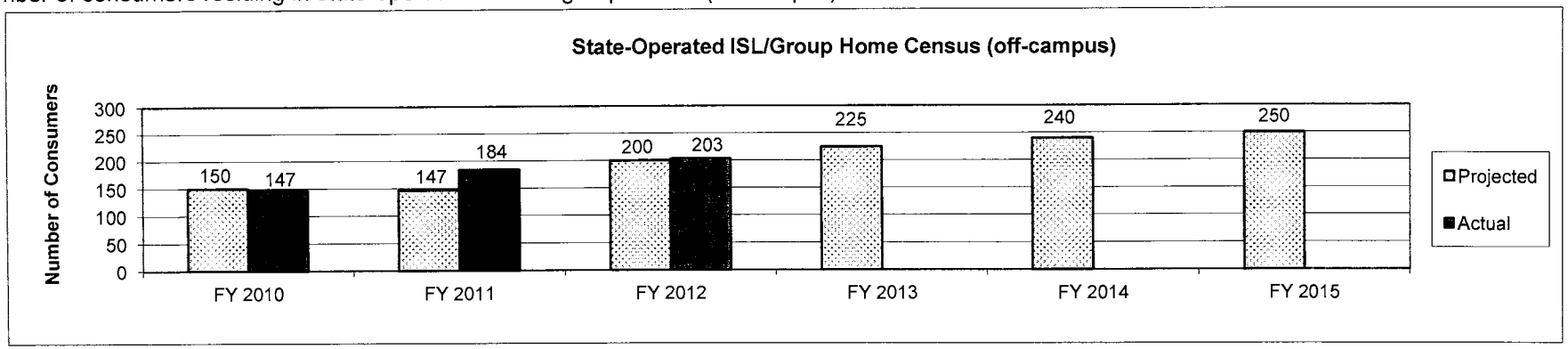
Department: Mental Health

Program Name: State Operated Services

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

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

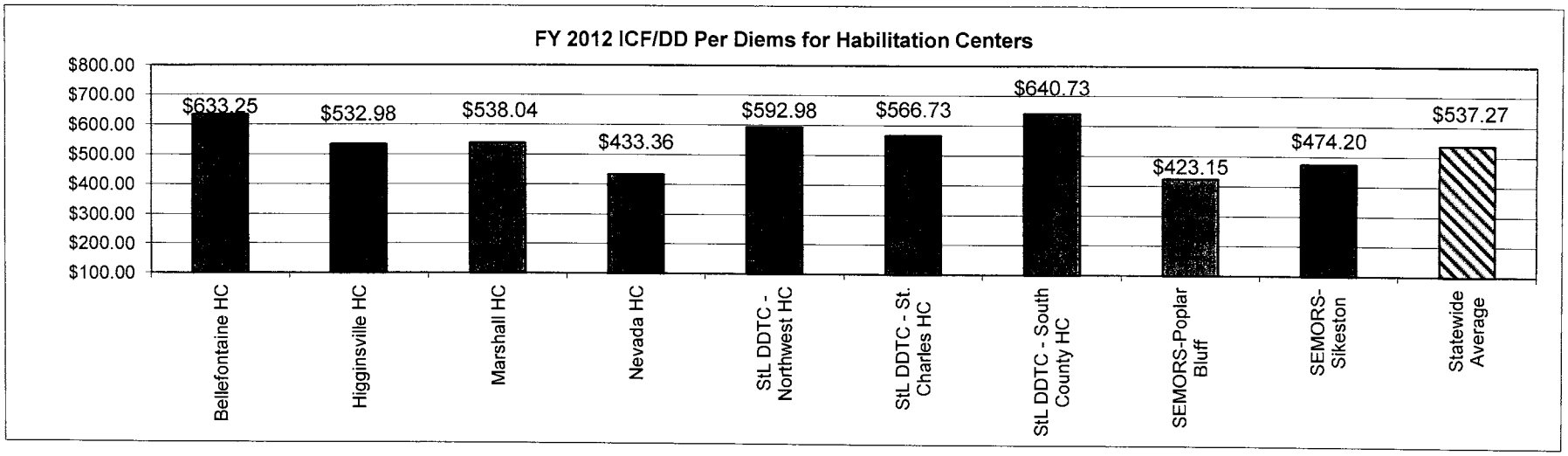
- Number of consumers residing in state-operated ISL's or group homes (off-campus):



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

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

- ICF/DD per diems for the Habilitation Centers (effective July 1, 2011):



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

Section Totals

FY 2014 GOVERNOR RECOMMENDS BUDGET
DIVISION OF DEVELOPMENTAL DISABILITIES

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$266,836,511	1,245.79	$12,659,956	0.00	$279,496,467	1,245.79
FEDERAL	0148	$434,836,425	2,203.68	$78,798,151	0.00	$513,634,576	2,203.68
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$9,050,000	0.00	$260,500	0.00	$9,310,500	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$0	0.00	$0	0.00	$0	0.00
MO SENIOR SERVICES PROTECTION FUND	0421	$0	0.00	$6,279,166	0.00	$6,279,166	0.00
COMPULSIVE GAMBLERS FUND	0249	$0	0.00	$0	0.00	$0	0.00
HEALTH INITIATIVES FUND	0275	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	$0	0.00	$0	0.00	$0	0.00
INMATE REVOLVING FUND	0540	$0	0.00	$0	0.00	$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	$0	0.00	$0	0.00	$0	0.00
DEBT OFFSET ESCROW	0753	$0	0.00	$0	0.00	$0	0.00
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	$22,500,000	0.00	$2,675,034	0.00	$25,175,034	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	$10,000	0.00	$0	0.00	$10,000	0.00
TOTAL		**$733,232,936**	**3,449.47**	**$100,672,807**	**0.00**	**$833,905,743**	**3,449.47**

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

GLOSSARY
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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/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