FY 2016 BUDGET GOVERNOR RECOMMENDS

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

(Book 1 of 2)

January 2015

DEPARTMENT OF MENTAL HEALTH
FY 2016 GOVERNOR RECOMMENDS
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FY 2016 GOVERNOR RECOMMENDS
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Department of Mental Health
Fiscal Year 2015 Budget
OVERVIEW

Background

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

The Department employs approximately 7,417 full-time employees in regional offices and centers, rehabilitation hospitals and habilitation centers, and central administrative offices. These employees, combined with the over 1,500 DMH contract providers, serve more than 170,000 Missourians and their families each year.

How Dollars Are Spent and Collected

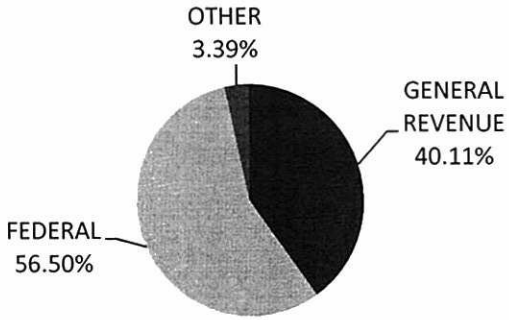
As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2015 budget is approximately 8.1 percent of total state General Revenue operating funds, excluding refunds.

The FY 2015 appropriated total operating budget for the Department of Mental Health is $1.75 billion.

Department of Mental Health
Fiscal Year 2015 Budget
OVERVIEW

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 56.50 percent, of the Department's FY 2015 budget is from Federal funds, and 40.11 percent is from state General Revenue. Other funds comprise 3.39 percent of the Department's FY 2015 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, Healthy Families Trust Fund, Inmate Revolving Fund, Mental Health Local Tax Match Fund, and the Mental Health Intergovernmental Transfer Fund.

DEPARTMENT OF MENTAL HEALTH
FY 2015 BUDGET
BY FUND SOURCE



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

Annually, the Department collects receipts from Medicaid and Medicare, insurance, and private pay and will generate approximately $150 million to the state General Revenue fund in FY 2015.

FY 2015 DMH Budget by Program Category

Budget Category	Amount	% Total	FTE
State Psychiatric Facilities	$191,471,729	10.9%	3,796.29
MH Community Programs	$406,527,772	23.2%	33.48
Medications	$13,582,843	0.8%	0.00
DD Hab Centers	$85,507,253	4.9%	2,543.48
DD Regional Offices/Community Support	$31,731,587	1.8%	726.88
DD Community Programs	$826,229,355	47.2%	25.09
Community ADA Services	$138,285,739	7.9%	49.90
Administration	$16,024,498	0.9%	231.68
Other	$41,386,923	2.4%	10.50
TOTALS	**$1,750,747,699**	**100.0%**	**7,417.30**

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

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

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

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

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

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

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

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

Programs Subject to Missouri Sunset Act

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

Supplemental

REPORT 12 - GOVERNOR RECOMMENDS SUPPLEMENTAL — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
OVERTIME PAY PS								
DMH Overtime - 2650001								
PERSONAL SERVICES								
GENERAL REVENUE	5,599,523	0.00	4,811,775	0.00	150,281	0.00	0	0.00
TOTAL - PS	5,599,523	0.00	4,811,775	0.00	150,281	0.00	0	0.00
TOTAL	**5,599,523**	**0.00**	**4,811,775**	**0.00**	**150,281**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,599,523**	**0.00**	**$4,811,775**	**0.00**	**$150,281**	**0.00**	**$0**	**0.00**

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.110
Department Wide			
Overtime	DI# 2650001	Original FY 2015 House Bill Section, if applicable	10.010

1. AMOUNT OF REQUEST

FY 2015 Supplemental Budget Request

	GR	Federal	Other	Total
PS	5,599,523	0	0	5,599,523
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**5,599,523**	**0**	**0**	**5,599,523**
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	*1,527,550*	*0*	*0*	*1,527,550*

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

FY 2015 Supplemental Governor's Recommendation

	GR	Federal	Other	Total
PS	4,811,775	0	0	4,811,775
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**4,811,775**	**0**	**0**	**4,811,775**
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	*1,312,652*	*0*	*0*	*1,312,652*

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

*$150,281 will be released from reserves to partially fund this request.

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

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

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health — **House Bill Section 14.110**

Department Wide

Overtime — **DI# 2650001** — **Original FY 2015 House Bill Section, if applicable 10.010**

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

DEPARTMENT REQUEST:

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

DBH Facilities	Amount
Fulton State Hospital	$2,442,783
Northwest MO PRC	$30,000
St. Louis PRC	$650,000
Metro St. Louis PC	$10,000
Southeast MO MHC	$45,065
Southeast MO MHC - SORTS	$30,000
Hawthorn Children's PRC	$129,093
Total	**$3,336,941**

DD Facilities	Amount
Bellefontaine Hab Center	$237,250
Higginsville Hab Center	$624,463
Marshall Hab Center	$76,052
Nevada Hab Center	$606,148
St. Louis DDTC	$270,562
SEMORs	$482,140
Total	**$2,296,615**

DBH Facilities:	$3,336,941
DD Facilities:	$2,296,615
Total:	**$5,633,556**

HB Section	Approp	Type	Fund	Amount
10.010 - Overtime	7031	PS	0101	**$5,633,556**
	Less 3% Governor's Reserve Release			**($34,033)**
	Total			**$5,599,523**

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		**House Bill Section**	**14.110**
Department Wide			
Overtime	**DI# 2650001**	**Original FY 2015 House Bill Section, if applicable**	**10.010**

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

GOVERNOR RECOMMENDS:

The department revised its request to reflect more recent information. Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation.

DBH Facilities	Amount
Fulton State Hospital	$2,442,783
Northwest MO PRC	$36,500
St. Louis PRC	$670,000
Metro St. Louis PC	$10,000
Southeast MO MHC	$65,065
Southeast MO MHC - SORTS	$47,000
Hawthorn Children's PRC	$144,093
Total	**$3,415,441**

DD Facilities	Amount
Bellefontaine Hab Center	$237,250
Higginsville Hab Center	$624,463
Marshall Hab Center	$76,052
Nevada Hab Center	$606,148
St. Louis DDTC	$270,562
SEMORs	$482,140
Subtotal	**$2,296,615**
Less fund balance to be used*	($750,000)
Total	**$1,546,615**

DBH Facilities:	$3,415,441
DD Facilities:	$1,546,615
Total:	**$4,962,056**

HB Section	Approp	Type	Fund	Amount
10.010 - Overtime	7031	PS	0101	$4,962,056
	Less 3% Governor's Reserve Release			($150,281)
	Total			**$4,811,775**

**A portion of the DD need can be taken care of by a fund balance that has accumulated from Habilitation Center program accounts.*

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.110
Department Wide			
Overtime	DI# 2650001	Original FY 2015 House Bill Section, if applicable	10.010

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/Other	5,599,523						5,599,523	0.0	5,599,523
Total PS	**5,599,523**	**0.0**	**0**	**0.0**	**0**	**0.0**	**5,599,523**	**0.0**	**5,599,523**
Grand Total	**5,599,523**	**0.0**	**0**	**0.0**	**0**	**0.0**	**5,599,523**	**0.0**	**5,599,523**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/Other	4,811,775						4,811,775	0.0	4,811,775
Total PS	**4,811,775**	**0.0**	**0**	**0.0**	**0**	**0.0**	**4,811,775**	**0.0**	**4,811,775**
Grand Total	**4,811,775**	**0.0**	**0**	**0.0**	**0**	**0.0**	**4,811,775**	**0.0**	**4,811,775**

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

5a. Provide an effectiveness measure.

N/A

5b. Provide an efficiency measure.

N/A

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

Number of employees earning federal, state or holiday time

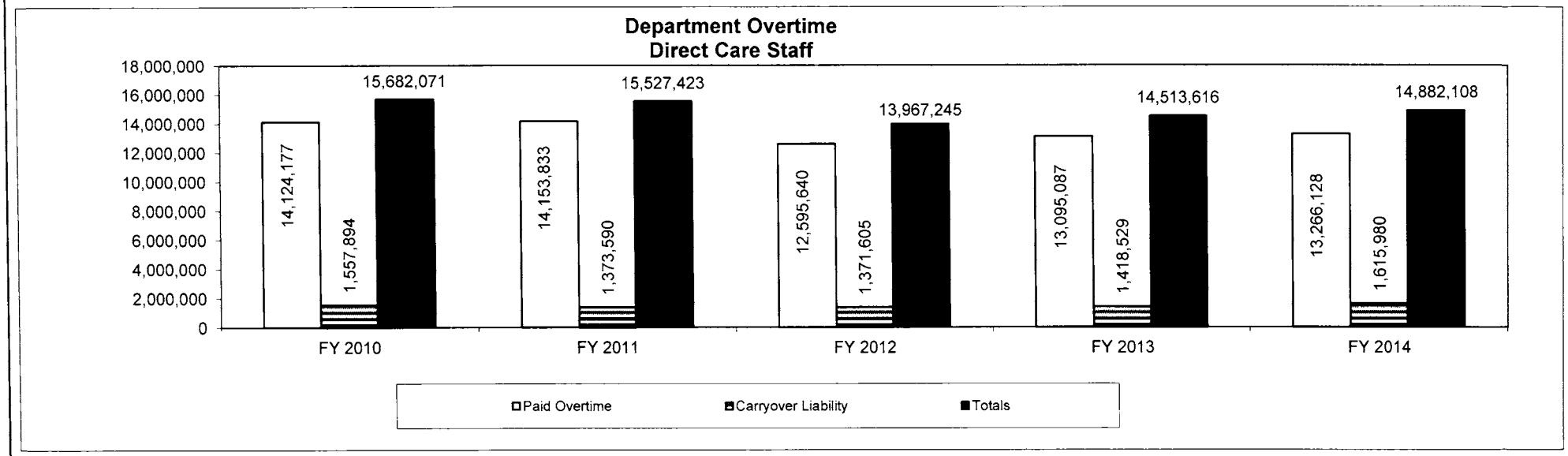
	Federal Comp	State Comp	Holiday Comp
FY 2007	5,778	6,245	6,417
FY 2008	5,789	6,214	6,324
FY 2009	5,637	5,846	6,188
FY 2010	5,161	5,310	5,736
FY 2011	4,761	4,932	5,378
FY 2012	4,902	4,842	5,333
FY 2013	5,035	4,961	5,408
FY 2014	5,124	5,089	5,480

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.110
Department Wide			
Overtime	DI# 2650001	Original FY 2015 House Bill Section, if applicable	10.010

5. PERFORMANCE MEASURES (Continued)

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



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

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
OVERTIME PAY PS								
DMH Overtime - 2650001								
OTHER	5,599,523	0.00	4,811,775	0.00	150,281	0.00	0	0.00
TOTAL - PS	**5,599,523**	**0.00**	**4,811,775**	**0.00**	**150,281**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,599,523**	**0.00**	**$4,811,775**	**0.00**	**$150,281**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$5,599,523**	**0.00**	**$4,811,775**	**0.00**	**$150,281**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Supplement Totals

DEPARTMENT OF MENTAL HEALTH
FY 2015 SUPPLEMENTAL GOVERNOR RECOMMENDS

FUND NAME	NEW DI AMOUNT	NEW DI FTE
General Revenue	$4,811,775	0.00
Federal	$0	0.00
Other	$0	0.00
TOTAL	**$4,811,775**	**0.00**

Department Totals

FY 2016 GOVERNOR RECOMMENDS
DEPARTMENTWIDE

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$705,051,541	4,812.39	$28,363,872	8.85	$733,415,413	4,821.24
FEDERAL	0148	$982,578,133	2,362.25	$47,320,113	2.00	$1,029,898,246	2,364.25
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$13,501,172	0.00	$0	0.00	$13,501,172	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$8,000,100	0.00	$0	0.00	$8,000,100	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	$2,500	0.00	$0	0.00	$2,500	0.00
COMPULSIVE GAMBLERS FUND	0249	$255,672	1.00	$223	0.00	$255,895	1.00
HEALTH INITIATIVES FUND	0275	$6,518,556	6.00	$1,316	0.00	$6,519,872	6.00
MENTAL HEALTH EARNINGS FUND	0288	$11,288,504	68.07	$358,937	2.50	$11,647,441	70.57
INMATE REVOLVING FUND	0540	$3,513,879	0.00	$0	0.00	$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	$2,269,427	0.00	$0	0.00	$2,269,427	0.00
DEBT OFFSET ESCROW	0753	$100,000	0.00	$0	0.00	$100,000	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	$3,416,027	0.00	$0	0.00	$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	$1,466,323	7.50	$2,377	0.00	$1,468,700	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$23,212,606	0.00	$422,500	0.00	$23,635,106	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	$10,000	0.00	$0	0.00	$10,000	0.00
TOTAL		**$1,761,184,440**	**7,257.21**	**$76,469,338**	**13.35**	**$1,837,653,778**	**7,270.56**

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

FY 2016 GOVERNOR RECOMMENDS
DEPARTMENTWIDE - EXECUTIVE BUDGET

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$697,851,541	4,812.39	$28,363,872	8.85	$726,215,413	4,821.24
FEDERAL	0148	$982,328,133	2,362.25	$47,320,113	2.00	$1,029,648,246	2,364.25
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$0	0.00	$0	0.00	$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$8,000,000	0.00	$0	0.00	$8,000,000	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	$2,500	0.00	$0	0.00	$2,500	0.00
COMPULSIVE GAMBLERS FUND	0249	$255,572	1.00	$223	0.00	$255,795	1.00
HEALTH INITIATIVES FUND	0275	$6,518,456	6.00	$1,316	0.00	$6,519,772	6.00
MENTAL HEALTH EARNINGS FUND	0288	$8,970,598	68.07	$340,801	2.50	$9,311,399	70.57
INMATE REVOLVING FUND	0540	$3,513,779	0.00	$0	0.00	$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	$2,269,327	0.00	$0	0.00	$2,269,327	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
HABILITATION CENTER ROOM AND BOARD FUND	0435	$3,416,027	0.00	$0	0.00	$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	$1,441,323	7.50	$2,377	0.00	$1,443,700	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$23,062,606	0.00	$422,500	0.00	$23,485,106	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	$10,000	0.00	$0	0.00	$10,000	0.00
TOTAL		**$1,737,639,862**	**7,257.21**	**$76,451,202**	**13.35**	**$1,814,091,064**	**7,270.56**

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

Departmentwide

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health
Division: Department-wide
DI Name: Increased Medical Care Costs DI# 1650002
Budget Unit Various

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	569,873	0	0	569,873	EE	569,873	0	0	569,873
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	569,873	0	0	569,873	Total	569,873	0	0	569,873
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds: None

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

Other Funds: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health | Budget Unit Various
Division: Department-wide
DI Name: Increased Medical Care Costs | DI# 1650002

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

DEPARTMENT REQUEST:

This funding was based on a 5.31% inflationary increase. (Source for the inflationary increase is the US Department of Labor, Medical Care Services)

HB Section	Approp	Type	Fund	Amount
DBH Facilities				
10.300 - Fulton State Hospital	2061	EE	0101	$202,628
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	$5,796
10.305 - Northwest MO PRC	2063	EE	0101	$40,893
10.310 - St. Louis PRC	2064	EE	0101	$41,517
10.320 - Metro St. Louis PRC	2068	EE	0101	$66,069
10.330 - Southeast MO MHC	2083	EE	0101	$42,244
10.330 - Southeast MO MHC - SORTS	2246	EE	0101	$32,201
10.340 - Center for Behavioral Medicine	2090	EE	0101	$49,605
10.350 - Hawthorn CPH	2067	EE	0101	$24,848
			Sub-total DBH Facilities	$505,801
DD Facilities				
10.555 - Bellefontaine Hab Center	3036	EE	0101	$2,046
10.560 - Higginsville Hab Center	3037	EE	0101	$2,469
10.570 - Southwest Community Services	3039	EE	0101	$1,968
10.565 - Marshall HC/Northwest Community Services	9173	EE	0101	$7,846
10.575 - St. Louis DDTC	3040	EE	0101	$42,558
10.580 - Southeast MO Residential Services	3041	EE	0101	$7,185
			Sub-total DD Facilities	$64,072
			Grand Total	**$569,873**

GOVERNOR RECOMMENDS:

The Governor recommends the same as request.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health | Budget Unit Various

Division: Department-wide

DI Name: Increased Medical Care Costs | DI# 1650002

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	569,873						569,873		
Total EE	**569,873**		**0**		**0**		**569,873**		**0**
Grand Total	**569,873**	**0.0**	**0**	**0.0**	**0**	**0.0**	**569,873**	**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
Professional Services (400)	569,873						569,873		
Total EE	**569,873**		**0**		**0**		**569,873**		**0**
Grand Total	**569,873**	**0.0**	**0**	**0.0**	**0**	**0.0**	**569,873**	**0.0**	**0**

NEW DECISION ITEM
RANK: _____ OF _____

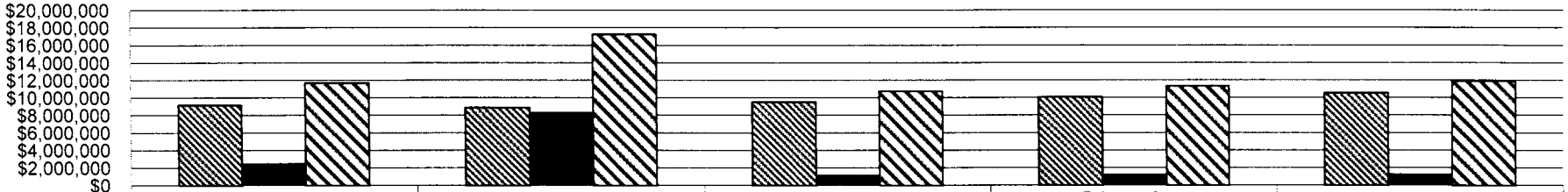
Department: Mental Health — Budget Unit Various
Division: Department-wide
DI Name: Increased Medical Care Costs — DI# 1650002

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

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.



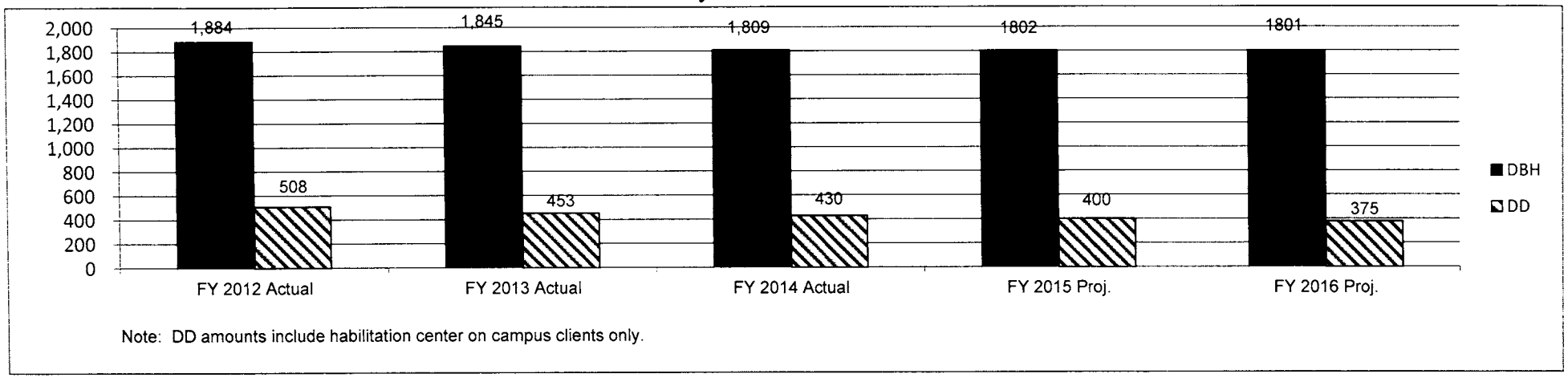
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY2015 Proj.	FY2016 Proj.
DBH Facilities	$9,181,347	$8,873,916	$9,525,459	$10,062,695	$10,568,497
DD Facilities	$2,530,203	$8,368,282	$1,206,619	$1,274,672	$1,338,743
Total	$11,711,550	$17,242,198	$10,732,078	$11,337,367	$11,907,240

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health
Budget Unit Various
Division: Department-wide
DI Name: Increased Medical Care Costs DI# 1650002

6. PERFORMANCE MEASURES (continued)

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



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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medical care.

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FULTON STATE HOSPITAL								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	202,628	0.00	202,628	0.00
TOTAL - EE	0	0.00	0	0.00	202,628	0.00	202,628	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$202,628	0.00	$202,628	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$202,628	0.00	$202,628	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FULTON-SORTS								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,796	0.00	5,796	0.00
TOTAL - EE	0	0.00	0	0.00	5,796	0.00	5,796	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$5,796	0.00	$5,796	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$5,796	0.00	$5,796	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	40,893	0.00	40,893	0.00
TOTAL - EE	0	0.00	0	0.00	40,893	0.00	40,893	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$40,893	0.00	$40,893	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$40,893	0.00	$40,893	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	41,517	0.00	41,517	0.00
TOTAL - EE	0	0.00	0	0.00	41,517	0.00	41,517	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$41,517	0.00	$41,517	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$41,517	0.00	$41,517	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	66,069	0.00	66,069	0.00
TOTAL - EE	0	0.00	0	0.00	66,069	0.00	66,069	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$66,069	0.00	$66,069	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$66,069	0.00	$66,069	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SEMO MHC-SORTS								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	32,201	0.00	32,201	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**32,201**	**0.00**	**32,201**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$32,201**	**0.00**	**$32,201**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$32,201**	**0.00**	**$32,201**	**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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTHEAST MO MHC								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	42,244	0.00	42,244	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**42,244**	**0.00**	**42,244**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$42,244**	**0.00**	**$42,244**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$42,244**	**0.00**	**$42,244**	**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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	49,605	0.00	49,605	0.00
TOTAL - EE	0	0.00	0	0.00	49,605	0.00	49,605	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$49,605	0.00	$49,605	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$49,605	0.00	$49,605	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	24,848	0.00	24,848	0.00
TOTAL - EE	0	0.00	0	0.00	24,848	0.00	24,848	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$24,848	0.00	$24,848	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$24,848	0.00	$24,848	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
BELLEFONTAINE HC								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,046	0.00	2,046	0.00
TOTAL - EE	0	0.00	0	0.00	2,046	0.00	2,046	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,046	0.00	$2,046	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$2,046	0.00	$2,046	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HIGGINSVILLE HC								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,469	0.00	2,469	0.00
TOTAL - EE	0	0.00	0	0.00	2,469	0.00	2,469	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,469	0.00	$2,469	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$2,469	0.00	$2,469	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MHC NORTHWEST COMMUNITY SRVS								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,846	0.00	7,846	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**7,846**	**0.00**	**7,846**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$7,846**	**0.00**	**$7,846**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$7,846**	**0.00**	**$7,846**	**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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SW COM SRVC DD								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,968	0.00	1,968	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**1,968**	**0.00**	**1,968**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,968**	**0.00**	**$1,968**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,968**	**0.00**	**$1,968**	**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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST LOUIS DDTC								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	42,558	0.00	42,558	0.00
TOTAL - EE	0	0.00	0	0.00	42,558	0.00	42,558	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$42,558	0.00	$42,558	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$42,558	0.00	$42,558	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTHEAST MO RES SVCS								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,185	0.00	7,185	0.00
TOTAL - EE	0	0.00	0	0.00	7,185	0.00	7,185	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$7,185	0.00	$7,185	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$7,185	0.00	$7,185	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Department-wide	
DI Name: DMH Utilization Increase DI# 1650001	

1. AMOUNT OF REQUEST

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,809,039	44,124,677	0	69,933,716
TRF	0	0	0	0
Total	25,809,039	44,124,677	0	69,933,716
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 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	24,735,624	42,706,163	0	67,441,787
TRF	0	0	0	0
Total	24,735,624	42,706,163	0	67,441,787
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: Utilization Increase		

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

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

- Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment;

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Department-wide	
DI Name: DMH Utilization Increase DI# 1650001	

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. (continued)

- Medical health care providers are becoming more aware of the impact of mental illness and substance abuse on physical health conditions, and are becoming increasingly sophisticated in diagnosing them;
- The Division of Developmental Disabilities will fund waiver services for 65 children aging out of the Children's Division in FY 2016;
- The Division of Developmental Disabilities will fund waiver services for 35 individuals transitioning from nursing homes in FY 2016;
- The Division of Developmental Disabilities will fund waiver services for 270 individuals experiencing a crisis requiring residential services in FY 2016 as well as the cost to continue services for 270 individuals who experienced a crisis in need of residential services during FY 2015; and
- The Division of Developmental Disabilities will fund in-home waiver services for 500 individuals. This funding is necessary to continue eliminating the DD Medicaid eligible in-home wait list each year and serve new individuals.

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

DEPARTMENT REQUEST:

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

ADA CSTAR:
- Number of clients served increasing by 1.41%
- Estimate 206 additional clients
- Total cost for ADA CSTAR growth is $2,808,421 ($1,036,448 GR and $1,771,973 Federal)

CPR Adult:
- Number of clients served increasing by 2.82%
- Estimate 987 additional clients
- Total cost for CPR Adult growth is $6,030,030 ($2,225,383 GR and $3,804,647 Federal)

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Department-wide	
DI Name: DMH Utilization Increase DI# 1650001	

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

DEPARTMENT REQUEST: (continued)

CPR Youth:
- Number of clients served increasing by 5.33%
- Estimate 622 additional clients
- Total cost for CPR Youth growth is $3,391,936 ($1,251,794 GR and $2,140,142 Federal)

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

DD Cost-to-Continue Residential Services for Individuals in Crisis Serviced in FY 2015:
- Cost to continue services for 270 individuals: $5,364,629 GR and $9,171,690 Federal

DD Crisis Residential Services for FY 2016:
- Cost to serve an estimated 285 individuals: $6,574,445 GR and $11,240,065 Federal

DD Nursing Home Transitions:
- Cost to serve an estimated 35 individuals: $1,485,103 GR and $2,539,022 Federal

DD Children's Division Transitions:
- Cost to serve an estimated 65 individuals: $2,758,049 GR and $4,715,326 Federal

DD Continued Elimination of the In-Home Wait List for FY 2016:
- Cost to serve an estimated 500 individuals: $5,113,188 GR and $8,741,812 Federal

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health
Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Department-wide
DI Name: DMH Utilization Increase DI# 1650001

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

DEPARTMENT REQUEST: (continued)

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	$1,036,448
	6677	PSD - MO HealthNet Authority	0148	$1,771,973
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	$2,225,383
	6678	PSD - MO HealthNet Authority	0148	$3,804,647
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	$1,251,794
	6679	PSD - MO HealthNet Authority	0148	$2,140,142
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	$21,295,414
	6680	PSD - MO HealthNet Authority	0148	$36,407,915
			Total:	**$69,933,716**

General Revenue:	**$25,809,039**
Federal:	**$44,124,677**
Total:	**$69,933,716**

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Department-wide	
DI Name: DMH Utilization Increase DI# 1650001	

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

GOVERNOR RECOMMENDS:

Medicaid Utilization
The updated request in the Governor's recommendation uses the new blended FMAP rate of 63.32%. In addition, the Governor's recommendations include a revised estimate of the number of ADA CSTAR clients to be served and the number of individuals in need of DD Crisis Residential Services.

DBH Utilization Increase
ADA CSTAR:
- Number of clients served increasing by 0.80%
- Estimate 114 additional clients
- Total cost for ADA CSTAR growth is $1,203,846 ($441,535 GR and $762,311 Federal)

CPR Adult:
- Number of clients served increasing by 2.82%
- Estimate 987 additional clients
- Total cost for CPR Adult growth is $6,030,030 ($2,211,634 GR and $3,818,396 Federal)

CPR Youth:
- Number of clients served increasing by 5.32%
- Estimate 622 additional clients
- Total cost for CPR Youth growth is $3,391,936 ($1,244,060 GR and $2,147,876 Federal)

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

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Department-wide	
DI Name: DMH Utilization Increase DI# 1650001	

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

GOVERNOR RECOMMENDS: (continued)

DD Utilization Increase

DD Cost-to-Continue Residential Services for Individuals in Crisis Serviced in FY 2015:

- Cost to continue services for 270 individuals: $5,331,486 GR and $9,204,833 Federal

DD Crisis Residential Services for FY 2016:

- Cost to serve an estimated 270 individuals: $6,208,373 GR and $10,718,783 Federal

DD Nursing Home Transitions:

- Cost to serve an estimated 35 individuals: $1,475,928 GR and $2,548,197 Federal

DD Children's Division Transitions:

- Cost to serve an estimated 65 individuals: $2,741,010 GR and $4,732,365 Federal

DD Continued Elimination of the In-Home Wait List for FY 2016:

- Cost to serve an estimated 500 individuals: $5,081,598 GR and $8,773,402 Federal

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health
Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Department-wide
DI Name: DMH Utilization Increase DI# 1650001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)
GOVERNOR RECOMMENDS: (continued)

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	$441,535
	6677	PSD - MO HealthNet Authority	0148	$762,311
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	$2,211,634
	6678	PSD - MO HealthNet Authority	0148	$3,818,396
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	$1,244,060
	6679	PSD - MO HealthNet Authority	0148	$2,147,876
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	$20,838,395
	6680	PSD - MO HealthNet Authority	0148	$35,977,580
			Total:	**$67,441,787**
			General Revenue:	**$24,735,624**
			Federal:	**$42,706,163**
			Total:	**$67,441,787**

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 (800)	25,809,039		44,124,677				69,933,716		
Total PSD	**25,809,039**		**44,124,677**		**0**		**69,933,716**		**0**
Grand Total	**25,809,039**	**0.0**	**44,124,677**	**0.0**	**0**	**0.0**	**69,933,716**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	24,735,624		42,706,163				67,441,787		
Total PSD	**24,735,624**		**42,706,163**		**0**		**67,441,787**		**0**
Grand Total	**24,735,624**	**0.0**	**42,706,163**	**0.0**	**0**	**0.0**	**67,441,787**	**0.0**	**0**

NEW DECISION ITEM
RANK: _____ OF _____

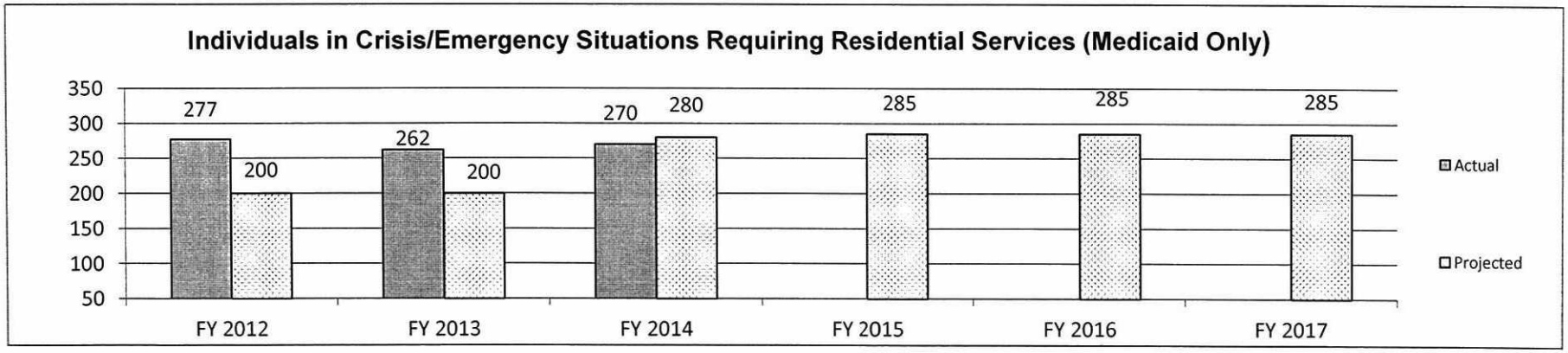
Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Department-wide	
DI Name: DMH Utilization Increase DI# 1650001	

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

6a. Provide an effectiveness measure.
Not applicable.

6b. Provide an efficiency measure.

- Number of consumers in crisis/emergency situations requiring residential services.



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

	FY 2012 Actual Clients	FY 2013 Actual Clients	FY 2014 Actual Clients	FY 2015 Projected Clients	FY 2016 Projected Clients
CSTAR	14,680	14,145	13,993	14,674	14,880
CPR Adult	31,998	33,143	34,077	35,037	36,024
CPR Youth	9,721	10,532	11,093	11,684	12,306

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Department-wide	
DI Name: DMH Utilization Increase DI# 1650001	

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

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

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADA TREATMENT SERVICES								
DMH Utilization Increase - 1650001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,808,421	0.00	1,203,846	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**2,808,421**	**0.00**	**1,203,846**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,808,421**	**0.00**	**$1,203,846**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,036,448**	**0.00**	**$441,535**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,771,973**	**0.00**	**$762,311**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADULT COMMUNITY PROGRAM								
DMH Utilization Increase - 1650001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,030,030	0.00	6,030,030	0.00
TOTAL - PD	0	0.00	0	0.00	6,030,030	0.00	6,030,030	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$6,030,030	0.00	$6,030,030	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$2,225,383	0.00	$2,211,634	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$3,804,647	0.00	$3,818,396	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
DMH Utilization Increase - 1650001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,391,936	0.00	3,391,936	0.00
TOTAL - PD	0	0.00	0	0.00	3,391,936	0.00	3,391,936	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$3,391,936	0.00	$3,391,936	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,251,794	0.00	$1,244,060	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$2,140,142	0.00	$2,147,876	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
COMMUNITY PROGRAMS								
DMH Utilization Increase - 1650001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	57,703,329	0.00	56,815,975	0.00
TOTAL - PD	0	0.00	0	0.00	57,703,329	0.00	56,815,975	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$57,703,329	0.00	$56,815,975	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$21,295,414	0.00	$20,838,395	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$36,407,915	0.00	$35,977,580	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

NEW DECISION ITEM
RANK: 3 OF

Department: Mental Health **Budget Unit** Various
Division: Department-wide
DI Name: PAB Rec Increase FY 15 - Cost to Continue DI#: 0000015

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	542,916	0	5,720	548,636	PS	542,916	0	5,720	548,636
EE	0	0	0	0	EE	0	0	0	0
PSD	5,720	0	0	5,720	PSD	5,720	0	0	5,720
TRF	0	0	0	0	TRF	0	0	0	0
Total	**548,636**	**0**	**5,720**	**554,356**	**Total**	**548,636**	**0**	**5,720**	**554,356**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*148,107*	*0*	*1,560*	*149,668*	***Est. Fringe***	*148,107*	*0*	*1,560*	*149,668*

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 - $5,720

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 - $5,720

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The FY 2015 budget includes appropriation authority to achieve half of the Personnel Advisory Board's (PAB) proposed targeted, class specific salary increases for certain registered nurse, youth specialist and children's service worker positions to improve recruitment and retention, beginning January 1, 2015. The remaining portion of the year (July 1-December 31) was unfunded, but the stated intent of the legislature was to provide a full year of funding in FY 2016.

NEW DECISION ITEM
RANK: 3 OF

Department: Mental Health
Division: Department-wide
DI Name: PAB Rec Increase FY 15 - Cost to Continue DI#: 0000015
Budget Unit Various

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

DEPARTMENT REQUEST:

The Governor-recommended FY 2015 amounts were calculated to apply the PAB recommendations to each of the below listed job classes, beginning July 1, 2014. The legislature then reduced the recommendations by half (as reflected below) with a delayed start date of January 1, 2015. The FY 2016 requested amount is equivalent to the six remaining months in order to provide the core funding necessary for a full fiscal year.

- Youth Specialist I -- Repositioning from Range 15 to Range 16 and a one-step targeted within-grade increase
- Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Supervisor -- one-step targeted within-grade increase
- Registered Nurse, Registered Nurse Senior, Registered Nurse – Clinical Operations, Registered Nurse Supervisor -- 3% salary adjustment
- Registered Nurse Manager (Bands 1-3) -- 2.5% salary adjustment
- DMH Maximum & Intermediate Security Facility Registered Nurse positions -- 5% & 3.3% salary adjustments

GOVERNOR RECOMMENDS:

The Governor recommends the 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
Salaries and Wages (100)	542,916				5,720		548,636	0.0	
Total PS	**542,916**	**0.0**	**0**	**0.0**	**5,720**	**0.0**	**548,636**	**0.0**	**0**
Program Distributions (800)	5,720						5,720		
Total PSD	**5,720**		**0**		**0**		**5,720**		**0**
Grand Total	**548,636**	**0.0**	**0**	**0.0**	**5,720**	**0.0**	**554,356**	**0.0**	**0**

NEW DECISION ITEM
RANK: 3 OF

Department: Mental Health Budget Unit Various
Division: Department-wide
DI Name: PAB Rec Increase FY 15 - Cost to Continue DI#: 0000015

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages (100)	542,916				5,720		548,636	0.0	
Total PS	**542,916**	**0.0**	**0**	**0.0**	**5,720**	**0.0**	**548,636**	**0.0**	**0**
Program Distributions (800)	5,720				0		5,720		
Total PSD	**5,720**		**0**		**0**		**5,720**		**0**
Grand Total	**548,636**	**0.0**	**0**	**0.0**	**5,720**	**0.0**	**554,356**	**0.0**	**0**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADA TREATMENT SERVICES								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE	0	0.00	0	0.00	697	0.00	697	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	791	0.00	791	0.00
TOTAL - PS	0	0.00	0	0.00	1,488	0.00	1,488	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$1,488	0.00	$1,488	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,488	0.00	$1,488	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CPS FACILITY SUPPORT								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE III	0	0.00	0	0.00	712	0.00	712	0.00
TOTAL - PS	0	0.00	0	0.00	712	0.00	712	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$712	0.00	$712	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$712	0.00	$712	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADULT COMMUNITY PRGM SOUTHWEST								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,958	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,751	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	11	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**5,720**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	5,720	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,720**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$5,720**	**0.00**	**$5,720**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$5,720**	**0.00**	**$5,720**	**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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FULTON STATE HOSPITAL								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	84,487	0.00	84,487	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	6,816	0.00	6,816	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	20,490	0.00	20,490	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	3,847	0.00	3,847	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,163	0.00	1,163	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**116,803**	**0.00**	**116,803**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$116,803**	**0.00**	**$116,803**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$116,803**	**0.00**	**$116,803**	**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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FULTON-SORTS								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	37,867	0.00	37,867	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	4,086	0.00	4,086	0.00
TOTAL - PS	0	0.00	0	0.00	41,953	0.00	41,953	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$41,953	0.00	$41,953	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$41,953	0.00	$41,953	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE	0	0.00	0	0.00	11,897	0.00	11,897	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	14,885	0.00	14,885	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,990	0.00	1,990	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	5,886	0.00	5,886	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	2,342	0.00	2,342	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	875	0.00	875	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,024	0.00	1,024	0.00
TOTAL - PS	0	0.00	0	0.00	38,899	0.00	38,899	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$38,899	0.00	$38,899	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$38,899	0.00	$38,899	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	32,374	0.00	32,374	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,021	0.00	2,021	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	8,388	0.00	8,388	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,057	0.00	1,057	0.00
TOTAL - PS	0	0.00	0	0.00	43,840	0.00	43,840	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$43,840	0.00	$43,840	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$43,840	0.00	$43,840	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,958	0.00	2,958	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,751	0.00	2,751	0.00
REGISTERED NURSE	0	0.00	0	0.00	11	0.00	11	0.00
TOTAL - PS	0	0.00	0	0.00	5,720	0.00	5,720	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$5,720	0.00	$5,720	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$5,720	0.00	$5,720	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE	0	0.00	0	0.00	695	0.00	695	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	14,491	0.00	14,491	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,921	0.00	1,921	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	3,654	0.00	3,654	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,067	0.00	1,067	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**21,828**	**0.00**	**21,828**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$21,828**	**0.00**	**$21,828**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$21,828**	**0.00**	**$21,828**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SEMO MHC-SORTS								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE	0	0.00	0	0.00	7,000	0.00	7,000	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	51,485	0.00	51,485	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	3,728	0.00	3,728	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	11,191	0.00	11,191	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	3,835	0.00	3,835	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	1,963	0.00	1,963	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**79,202**	**0.00**	**79,202**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$79,202**	**0.00**	**$79,202**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$79,202**	**0.00**	**$79,202**	**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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTHEAST MO MHC								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE	0	0.00	0	0.00	4,336	0.00	4,336	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	38,578	0.00	38,578	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,565	0.00	2,565	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	5,528	0.00	5,528	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	1,696	0.00	1,696	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	822	0.00	822	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**53,525**	**0.00**	**53,525**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$53,525**	**0.00**	**$53,525**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$53,525**	**0.00**	**$53,525**	**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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE I	0	0.00	0	0.00	638	0.00	638	0.00
REGISTERED NURSE	0	0.00	0	0.00	3,056	0.00	3,056	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	13,392	0.00	13,392	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	3,024	0.00	3,024	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	3,094	0.00	3,094	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	895	0.00	895	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,026	0.00	1,026	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**25,125**	**0.00**	**25,125**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$25,125**	**0.00**	**$25,125**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$25,125**	**0.00**	**$25,125**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	17,784	0.00	17,784	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,772	0.00	1,772	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	3,788	0.00	3,788	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,003	0.00	1,003	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**24,347**	**0.00**	**24,347**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$24,347**	**0.00**	**$24,347**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$24,347**	**0.00**	**$24,347**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
COMMUNITY PROGRAMS								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	891	0.00	891	0.00
TOTAL - PS	0	0.00	0	0.00	891	0.00	891	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$891	0.00	$891	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$891	0.00	$891	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CENTRAL MO RO								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	5,919	0.00	5,919	0.00
TOTAL - PS	0	0.00	0	0.00	5,919	0.00	5,919	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$5,919	0.00	$5,919	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$5,919	0.00	$5,919	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
KANSAS CITY RO								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	7,005	0.00	7,005	0.00
TOTAL - PS	0	0.00	0	0.00	7,005	0.00	7,005	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$7,005	0.00	$7,005	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$7,005	0.00	$7,005	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SIKESTON RO								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,462	0.00	2,462	0.00
TOTAL - PS	0	0.00	0	0.00	2,462	0.00	2,462	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,462	0.00	$2,462	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$2,462	0.00	$2,462	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SPRINGFIELD RO								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE	0	0.00	0	0.00	692	0.00	692	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,116	0.00	3,116	0.00
TOTAL - PS	0	0.00	0	0.00	3,808	0.00	3,808	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$3,808	0.00	$3,808	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$3,808	0.00	$3,808	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST LOUIS RO								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	8,766	0.00	8,766	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	986	0.00	986	0.00
TOTAL - PS	0	0.00	0	0.00	9,752	0.00	9,752	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$9,752	0.00	$9,752	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$9,752	0.00	$9,752	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
BELLEFONTAINE HC								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	772	0.00	772	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	514	0.00	514	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	8,605	0.00	8,605	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	944	0.00	944	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**10,835**	**0.00**	**10,835**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$10,835**	**0.00**	**$10,835**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$10,835**	**0.00**	**$10,835**	**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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HIGGINSVILLE HC								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE	0	0.00	0	0.00	575	0.00	575	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,422	0.00	1,422	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	824	0.00	824	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	4,089	0.00	4,089	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	766	0.00	766	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**7,676**	**0.00**	**7,676**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$7,676**	**0.00**	**$7,676**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$7,676**	**0.00**	**$7,676**	**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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MHC NORTHWEST COMMUNITY SRVS								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE	0	0.00	0	0.00	8	0.00	8	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,951	0.00	2,951	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,798	0.00	1,798	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	4,233	0.00	4,233	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,628	0.00	1,628	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	867	0.00	867	0.00
TOTAL - PS	0	0.00	0	0.00	11,485	0.00	11,485	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$11,485	0.00	$11,485	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$11,485	0.00	$11,485	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SW COM SRVC DD								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,879	0.00	3,879	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	894	0.00	894	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**4,773**	**0.00**	**4,773**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,773**	**0.00**	**$4,773**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,773**	**0.00**	**$4,773**	**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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST LOUIS DDTC								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	19,092	0.00	19,092	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,589	0.00	1,589	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	6,132	0.00	6,132	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	990	0.00	990	0.00
TOTAL - PS	0	0.00	0	0.00	27,803	0.00	27,803	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$27,803	0.00	$27,803	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$27,803	0.00	$27,803	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTHEAST MO RES SVCS								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	891	0.00	891	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,894	0.00	1,894	0.00
TOTAL - PS	0	0.00	0	0.00	2,785	0.00	2,785	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,785	0.00	$2,785	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$2,785	0.00	$2,785	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: 2 OF _____

Department: Mental Health | **Budget Unit Various**
Division: Department-wide
DI Name: Pay Plan FY15 - Cost to Continue **DI#: 0000014**

1. AMOUNT OF REQUEST

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	994,261	406,692	16,895	1,417,848
EE	0	0	0	0
PSD	6,587	5,830	0	12,417
TRF	0	0	0	0
Total	**1,000,848**	**412,522**	**16,895**	**1,430,265**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*271,234*	*110,946*	*4,609*	*386,789*

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

Other Funds: Mental Health Earnings Fund (0288) - $12,979
Mental Health Trust Fund (0926) - $2,377
Health Initiatives Fund (0275) - $1,316
Compulsive Gamblers Fund (0249) - $223

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	994,675	406,692	16,895	1,418,262
EE	0	0	0	0
PSD	6,587	5,830	0	12,417
TRF	0	0	0	0
Total	**1,001,262**	**412,522**	**16,895**	**1,430,679**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*271,347*	*110,946*	*4,609*	*386,902*

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

Other Funds: Mental Health Earnings Fund (0288) - $12,979
Mental Health Trust Fund (0926) - $2,377
Health Initiatives Fund (0275) - $1,316
Compulsive Gamblers Fund (0249) - $223

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The FY 2015 budget includes appropriation authority for a 1% pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in FY 2016.

NEW DECISION ITEM
RANK: 2 OF _____

Department: Mental Health	Budget Unit Various
Division: Department-wide	
DI Name: Pay Plan FY15 - Cost to Continue DI#: 0000014	

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

DEPARTMENT REQUEST

The appropriated amount for the FY 2015 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in FY 2015 after January 1, 2015. The FY 2016 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.

GOVERNOR RECOMMENDS

Governor recommends same as request, with the addition of $414 in salaries for Southeast MO Mental Health Center.

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
Salaries & Wages (BOBC 100)	994,261		406,692		16,895		1,417,848	0.00	
Total PS	**994,261**	**0.00**	**406,692**	**0.00**	**16,895**	**0.00**	**1,417,848**	**0.00**	**0**
Program Distributions (800)	6,587		5,830				12,417		
Total PSD	**6,587**		**5,830**		**0**		**12,417**		**0**
Grand Total	**1,000,848**	**0.00**	**412,522**	**0.00**	**16,895**	**0.00**	**1,430,265**	**0.00**	**0**

NEW DECISION ITEM
RANK: 2 OF

Department: Mental Health
Budget Unit Various
Division: Department-wide
DI Name: Pay Plan FY15 - Cost to Continue DI#: 0000014

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Wages and Salaries (100)	994,675		406,692		16,895		1,418,262	0.0	
Total PS	**994,675**	**0.0**	**406,692**	**0.0**	**16,895**	**0.0**	**1,418,262**	**0.0**	**0**
Program Distributions (800)	6,587		5,830				12,417		
Total PSD	**6,587**		**5,830**		**0**		**12,417**		**0**
Grand Total	**1,001,262**	**0.0**	**412,522**	**0.0**	**16,895**	**0.0**	**1,430,679**	**0.0**	**0**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DIRECTOR'S OFFICE								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	194	0.00	194	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	619	0.00	619	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	388	0.00	388	0.00
COMMISSION MEMBER	0	0.00	0	0.00	50	0.00	50	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,101	0.00	1,101	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	524	0.00	524	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	190	0.00	190	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**3,066**	**0.00**	**3,066**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,066**	**0.00**	**$3,066**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,586**	**0.00**	**$2,586**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$480**	**0.00**	**$480**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OVERTIME PAY PS								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	6,117	0.00	6,117	0.00
TOTAL - PS	0	0.00	0	0.00	6,117	0.00	6,117	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$6,117	0.00	$6,117	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$6,117	0.00	$6,117	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OPERATIONAL SUPPORT								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	974	0.00	974	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	136	0.00	136	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	854	0.00	854	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	373	0.00	373	0.00
STOREKEEPER I	0	0.00	0	0.00	163	0.00	163	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	221	0.00	221	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	515	0.00	515	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	256	0.00	256	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	133	0.00	133	0.00
SENIOR AUDITOR	0	0.00	0	0.00	466	0.00	466	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,072	0.00	1,072	0.00
ACCOUNTANT II	0	0.00	0	0.00	489	0.00	489	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	124	0.00	124	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	950	0.00	950	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	911	0.00	911	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	288	0.00	288	0.00
BUDGET ANAL III	0	0.00	0	0.00	800	0.00	800	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	343	0.00	343	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	437	0.00	437	0.00
EXECUTIVE I	0	0.00	0	0.00	204	0.00	204	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	234	0.00	234	0.00
PERSONNEL CLERK	0	0.00	0	0.00	181	0.00	181	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	160	0.00	160	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	297	0.00	297	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	3,568	0.00	3,568	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	2,042	0.00	2,042	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	1,645	0.00	1,645	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	141	0.00	141	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	2,033	0.00	2,033	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	763	0.00	763	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	607	0.00	607	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	773	0.00	773	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OPERATIONAL SUPPORT								
Pay Plan FY15-Cost to Continue - 0000014								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	1,003	0.00	1,003	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	1,003	0.00	1,003	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1	0.00	1	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	2,223	0.00	2,223	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	37	0.00	37	0.00
PARALEGAL	0	0.00	0	0.00	215	0.00	215	0.00
LEGAL COUNSEL	0	0.00	0	0.00	490	0.00	490	0.00
HEARINGS OFFICER	0	0.00	0	0.00	317	0.00	317	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	290	0.00	290	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	327	0.00	327	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,978	0.00	1,978	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	705	0.00	705	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**30,742**	**0.00**	**30,742**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$30,742**	**0.00**	**$30,742**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$25,883**	**0.00**	**$25,883**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$4,859**	**0.00**	**$4,859**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
STAFF TRAINING								
Pay Plan FY15-Cost to Continue - 0000014								
SALARIES & WAGES	0	0.00	0	0.00	967	0.00	967	0.00
TOTAL - PS	0	0.00	0	0.00	967	0.00	967	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$967	0.00	$967	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$967	0.00	$967	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MENTAL HEALTH TRUST FUND								
Pay Plan FY15-Cost to Continue - 0000014								
ACTIVITY AIDE II	0	0.00	0	0.00	581	0.00	581	0.00
ACTIVITY THER	0	0.00	0	0.00	66	0.00	66	0.00
MUSIC THER II	0	0.00	0	0.00	73	0.00	73	0.00
RECREATIONAL THER I	0	0.00	0	0.00	98	0.00	98	0.00
RECREATIONAL THER II	0	0.00	0	0.00	163	0.00	163	0.00
STUDENT INTERN	0	0.00	0	0.00	14	0.00	14	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	812	0.00	812	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	570	0.00	570	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**2,377**	**0.00**	**2,377**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,377**	**0.00**	**$2,377**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$2,377**	**0.00**	**$2,377**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DMH FEDERAL FUND								
Pay Plan FY15-Cost to Continue - 0000014								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	630	0.00	630	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**630**	**0.00**	**630**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$630**	**0.00**	**$630**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$630**	**0.00**	**$630**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CHILDREN'S SYSTEM OF CARE								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	212	0.00	212	0.00
TOTAL - PS	0	0.00	0	0.00	212	0.00	212	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$212	0.00	$212	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$212	0.00	$212	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADA ADMINISTRATION								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	538	0.00	538	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1	0.00	1	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	148	0.00	148	0.00
ACCOUNTANT I	0	0.00	0	0.00	167	0.00	167	0.00
RESEARCH ANAL II	0	0.00	0	0.00	197	0.00	197	0.00
RESEARCH ANAL III	0	0.00	0	0.00	229	0.00	229	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	303	0.00	303	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	225	0.00	225	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	458	0.00	458	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	616	0.00	616	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	622	0.00	622	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	368	0.00	368	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	295	0.00	295	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	669	0.00	669	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	409	0.00	409	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	99	0.00	99	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	565	0.00	565	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	489	0.00	489	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	431	0.00	431	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	18	0.00	18	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	138	0.00	138	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	823	0.00	823	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,292	0.00	1,292	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	273	0.00	273	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	263	0.00	263	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**9,636**	**0.00**	**9,636**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$9,636**	**0.00**	**$9,636**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,725**	**0.00**	**$4,725**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$4,659**	**0.00**	**$4,659**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$252**	**0.00**	**$252**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
PREVENTION & EDU SERVS								
Pay Plan FY15-Cost to Continue - 0000014								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	700	0.00	700	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	15	0.00	15	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	474	0.00	474	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	294	0.00	294	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	1,090	0.00	1,090	0.00
TYPIST	0	0.00	0	0.00	106	0.00	106	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	163	0.00	163	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	56	0.00	56	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**2,898**	**0.00**	**2,898**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,898**	**0.00**	**$2,898**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$141**	**0.00**	**$141**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$2,757**	**0.00**	**$2,757**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADA TREATMENT SERVICES								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	331	0.00	331	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	177	0.00	177	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	143	0.00	143	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	151	0.00	151	0.00
HOUSING DEVELOPMENT OFCR I	0	0.00	0	0.00	221	0.00	221	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	66	0.00	66	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	577	0.00	577	0.00
LPN II GEN	0	0.00	0	0.00	371	0.00	371	0.00
REGISTERED NURSE	0	0.00	0	0.00	267	0.00	267	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	302	0.00	302	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	1,159	0.00	1,159	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	1,028	0.00	1,028	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	233	0.00	233	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,051	0.00	1,051	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	620	0.00	620	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	134	0.00	134	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	304	0.00	304	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	575	0.00	575	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	382	0.00	382	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**8,092**	**0.00**	**8,092**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$8,092**	**0.00**	**$8,092**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,825**	**0.00**	**$2,825**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$5,267**	**0.00**	**$5,267**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
COMPULSIVE GAMBLING FUND								
Pay Plan FY15-Cost to Continue - 0000014								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	223	0.00	223	0.00
TOTAL - PS	0	0.00	0	0.00	223	0.00	223	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$223	0.00	$223	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$223	0.00	$223	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SATOP								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	146	0.00	146	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	701	0.00	701	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	330	0.00	330	0.00
TOTAL - PS	0	0.00	0	0.00	1,177	0.00	1,177	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$1,177	0.00	$1,177	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$113	0.00	$113	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$1,064	0.00	$1,064	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CPS ADMIN								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	417	0.00	417	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	293	0.00	293	0.00
ACCOUNTANT I	0	0.00	0	0.00	196	0.00	196	0.00
RESEARCH ANAL III	0	0.00	0	0.00	791	0.00	791	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	291	0.00	291	0.00
EXECUTIVE I	0	0.00	0	0.00	1	0.00	1	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	229	0.00	229	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,079	0.00	1,079	0.00
FAMILY SUPPORT ELIGIBILITY SPC	0	0.00	0	0.00	1	0.00	1	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	586	0.00	586	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	321	0.00	321	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	516	0.00	516	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	521	0.00	521	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	21	0.00	21	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	310	0.00	310	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	420	0.00	420	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,238	0.00	1,238	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	54	0.00	54	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	672	0.00	672	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**7,957**	**0.00**	**7,957**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$7,957**	**0.00**	**$7,957**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,440**	**0.00**	**$4,440**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$3,517**	**0.00**	**$3,517**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CPS FACILITY SUPPORT								
Pay Plan FY15-Cost to Continue - 0000014								
CUSTODIAL WORKER I	0	0.00	0	0.00	219	0.00	219	0.00
COOK I	0	0.00	0	0.00	125	0.00	125	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	219	0.00	219	0.00
REGISTERED NURSE III	0	0.00	0	0.00	15	0.00	15	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	5,030	0.00	5,030	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	1,007	0.00	1,007	0.00
REGISTERED NURSE	0	0.00	0	0.00	11,654	0.00	11,654	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**18,269**	**0.00**	**18,269**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$18,269**	**0.00**	**$18,269**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$17,706**	**0.00**	**$17,706**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$563**	**0.00**	**$563**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADULT COMMUNITY PROGRAM								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	20	0.00	20	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	654	0.00	654	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	25	0.00	25	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	193	0.00	193	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	1	0.00	1	0.00
TYPIST	0	0.00	0	0.00	71	0.00	71	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	277	0.00	277	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	112	0.00	112	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,353**	**0.00**	**1,353**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,353**	**0.00**	**$1,353**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$154**	**0.00**	**$154**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,199**	**0.00**	**$1,199**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADULT COMMUNITY PRGM SOUTHWEST								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	394	0.00	394	0.00
STOREKEEPER I	0	0.00	0	0.00	140	0.00	140	0.00
TRAINING TECH I	0	0.00	0	0.00	195	0.00	195	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	219	0.00	219	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	127	0.00	127	0.00
COOK II	0	0.00	0	0.00	258	0.00	258	0.00
COOK III	0	0.00	0	0.00	155	0.00	155	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	222	0.00	222	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	2,932	0.00	2,932	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	866	0.00	866	0.00
LPN II GEN	0	0.00	0	0.00	384	0.00	384	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	549	0.00	549	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,138	0.00	1,138	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,057	0.00	1,057	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	498	0.00	498	0.00
RECREATIONAL THER II	0	0.00	0	0.00	207	0.00	207	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	253	0.00	253	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	170	0.00	170	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	235	0.00	235	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	415	0.00	415	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	22	0.00	22	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	65	0.00	65	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	94	0.00	94	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	61	0.00	61	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	15	0.00	15	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,107	0.00	1,107	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	555	0.00	555	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADULT COMMUNITY PRGM SOUTHWEST								
Pay Plan FY15-Cost to Continue - 0000014								
LABORER	0	0.00	0	0.00	84	0.00	84	0.00
TOTAL - PD	0	0.00	0	0.00	12,417	0.00	12,417	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$12,417	0.00	$12,417	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$6,587	0.00	$6,587	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$5,830	0.00	$5,830	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FORENSIC SUPPORT SERVS (FSS)								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	14	0.00	14	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	70	0.00	70	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	209	0.00	209	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	373	0.00	373	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	2,039	0.00	2,039	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	698	0.00	698	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	452	0.00	452	0.00
TYPIST	0	0.00	0	0.00	70	0.00	70	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	130	0.00	130	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**4,055**	**0.00**	**4,055**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,055**	**0.00**	**$4,055**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,031**	**0.00**	**$4,031**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$24**	**0.00**	**$24**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
Pay Plan FY15-Cost to Continue - 0000014								
PSYCHOLOGIST II	0	0.00	0	0.00	74	0.00	74	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	89	0.00	89	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	542	0.00	542	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	437	0.00	437	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	100	0.00	100	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1	0.00	1	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	303	0.00	303	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,546**	**0.00**	**1,546**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,546**	**0.00**	**$1,546**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$439**	**0.00**	**$439**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,107**	**0.00**	**$1,107**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	622	0.00	622	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,465	0.00	1,465	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	1	0.00	1	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,075	0.00	3,075	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,350	0.00	4,350	0.00
STOREKEEPER I	0	0.00	0	0.00	1,475	0.00	1,475	0.00
STOREKEEPER II	0	0.00	0	0.00	474	0.00	474	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	538	0.00	538	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	990	0.00	990	0.00
ACCOUNTANT I	0	0.00	0	0.00	524	0.00	524	0.00
ACCOUNTANT II	0	0.00	0	0.00	233	0.00	233	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	464	0.00	464	0.00
RESEARCH ANAL I	0	0.00	0	0.00	363	0.00	363	0.00
RESEARCH ANAL II	0	0.00	0	0.00	216	0.00	216	0.00
RESEARCH ANAL III	0	0.00	0	0.00	225	0.00	225	0.00
TRAINING TECH II	0	0.00	0	0.00	863	0.00	863	0.00
TRAINING TECH III	0	0.00	0	0.00	336	0.00	336	0.00
EXECUTIVE I	0	0.00	0	0.00	347	0.00	347	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	323	0.00	323	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	213	0.00	213	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	355	0.00	355	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	247	0.00	247	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	297	0.00	297	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	162	0.00	162	0.00
PERSONNEL CLERK	0	0.00	0	0.00	163	0.00	163	0.00
SECURITY OFCR I	0	0.00	0	0.00	993	0.00	993	0.00
SECURITY OFCR III	0	0.00	0	0.00	229	0.00	229	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	5,383	0.00	5,383	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	976	0.00	976	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	734	0.00	734	0.00
HOUSEKEEPER I	0	0.00	0	0.00	156	0.00	156	0.00
HOUSEKEEPER II	0	0.00	0	0.00	247	0.00	247	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan FY15-Cost to Continue - 0000014								
COOK I	0	0.00	0	0.00	358	0.00	358	0.00
COOK II	0	0.00	0	0.00	1,151	0.00	1,151	0.00
COOK III	0	0.00	0	0.00	448	0.00	448	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	161	0.00	161	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	201	0.00	201	0.00
DINING ROOM SPV	0	0.00	0	0.00	414	0.00	414	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,483	0.00	3,483	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	396	0.00	396	0.00
DIETITIAN II	0	0.00	0	0.00	741	0.00	741	0.00
DIETITIAN III	0	0.00	0	0.00	268	0.00	268	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	329	0.00	329	0.00
LIBRARIAN I	0	0.00	0	0.00	161	0.00	161	0.00
LIBRARIAN II	0	0.00	0	0.00	201	0.00	201	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	1,488	0.00	1,488	0.00
CERT DENTAL ASST	0	0.00	0	0.00	178	0.00	178	0.00
DENTIST III	0	0.00	0	0.00	518	0.00	518	0.00
MEDICAL SPEC I	0	0.00	0	0.00	124	0.00	124	0.00
MEDICAL SPEC II	0	0.00	0	0.00	2,033	0.00	2,033	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	54,793	0.00	54,793	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	14,297	0.00	14,297	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	1,822	0.00	1,822	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	2,918	0.00	2,918	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	743	0.00	743	0.00
LPN I GEN	0	0.00	0	0.00	150	0.00	150	0.00
LPN II GEN	0	0.00	0	0.00	6,433	0.00	6,433	0.00
LPN III GEN	0	0.00	0	0.00	195	0.00	195	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	18,477	0.00	18,477	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,496	0.00	1,496	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	4,320	0.00	4,320	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	3,436	0.00	3,436	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	1,591	0.00	1,591	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,651	0.00	1,651	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan FY15-Cost to Continue - 0000014								
OCCUPATIONAL THER II	0	0.00	0	0.00	1,060	0.00	1,060	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	358	0.00	358	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	168	0.00	168	0.00
WORKSHOP SPV II	0	0.00	0	0.00	333	0.00	333	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	336	0.00	336	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	200	0.00	200	0.00
MUSIC THER I	0	0.00	0	0.00	183	0.00	183	0.00
MUSIC THER II	0	0.00	0	0.00	577	0.00	577	0.00
MUSIC THER III	0	0.00	0	0.00	221	0.00	221	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1	0.00	1	0.00
RECREATIONAL THER II	0	0.00	0	0.00	1,949	0.00	1,949	0.00
RECREATIONAL THER III	0	0.00	0	0.00	461	0.00	461	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	357	0.00	357	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	128	0.00	128	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	1,502	0.00	1,502	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	519	0.00	519	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	291	0.00	291	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	4,134	0.00	4,134	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	958	0.00	958	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,059	0.00	1,059	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	1,191	0.00	1,191	0.00
INVESTIGATOR I	0	0.00	0	0.00	201	0.00	201	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	169	0.00	169	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	1,746	0.00	1,746	0.00
LOCKSMITH	0	0.00	0	0.00	342	0.00	342	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	359	0.00	359	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	221	0.00	221	0.00
COSMETOLOGIST	0	0.00	0	0.00	271	0.00	271	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	316	0.00	316	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	410	0.00	410	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	360	0.00	360	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	316	0.00	316	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan FY15-Cost to Continue - 0000014								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,023	0.00	1,023	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,786	0.00	1,786	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	425	0.00	425	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	928	0.00	928	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	529	0.00	529	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	493	0.00	493	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	469	0.00	469	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	534	0.00	534	0.00
STUDENT INTERN	0	0.00	0	0.00	241	0.00	241	0.00
STUDENT WORKER	0	0.00	0	0.00	132	0.00	132	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,962	0.00	1,962	0.00
CLERK	0	0.00	0	0.00	87	0.00	87	0.00
TYPIST	0	0.00	0	0.00	144	0.00	144	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	812	0.00	812	0.00
MEDICAL EXTERN	0	0.00	0	0.00	103	0.00	103	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	12,661	0.00	12,661	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	427	0.00	427	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1	0.00	1	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,143	0.00	1,143	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	431	0.00	431	0.00
THERAPY AIDE	0	0.00	0	0.00	48	0.00	48	0.00
PODIATRIST	0	0.00	0	0.00	50	0.00	50	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	51	0.00	51	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**197,191**	**0.00**	**197,191**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$197,191**	**0.00**	**$197,191**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$192,079**	**0.00**	**$192,079**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$5,112**	**0.00**	**$5,112**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FULTON ST HOSP OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	4,821	0.00	4,821	0.00
TOTAL - PS	0	0.00	0	0.00	4,821	0.00	4,821	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$4,821	0.00	$4,821	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$4,821	0.00	$4,821	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FULTON-SORTS								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	409	0.00	409	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	148	0.00	148	0.00
STORES CLERK	0	0.00	0	0.00	1	0.00	1	0.00
SECURITY OFCR I	0	0.00	0	0.00	137	0.00	137	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	358	0.00	358	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	351	0.00	351	0.00
PSYCHIATRIST I	0	0.00	0	0.00	340	0.00	340	0.00
MEDICAL SPEC I	0	0.00	0	0.00	151	0.00	151	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	10,301	0.00	10,301	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	2,606	0.00	2,606	0.00
LPN II GEN	0	0.00	0	0.00	1,671	0.00	1,671	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	6,267	0.00	6,267	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	812	0.00	812	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,390	0.00	1,390	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	823	0.00	823	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	572	0.00	572	0.00
MUSIC THER II	0	0.00	0	0.00	194	0.00	194	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1	0.00	1	0.00
RECREATIONAL THER II	0	0.00	0	0.00	215	0.00	215	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	47	0.00	47	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	272	0.00	272	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	360	0.00	360	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	397	0.00	397	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	279	0.00	279	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	132	0.00	132	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	323	0.00	323	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	19	0.00	19	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	245	0.00	245	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,133	0.00	1,133	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FULTON-SORTS								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	331	0.00	331	0.00
TOTAL - PS	0	0.00	0	0.00	30,285	0.00	30,285	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$30,285	0.00	$30,285	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$30,285	0.00	$30,285	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	620	0.00	620	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	329	0.00	329	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	755	0.00	755	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	921	0.00	921	0.00
STOREKEEPER I	0	0.00	0	0.00	135	0.00	135	0.00
STOREKEEPER II	0	0.00	0	0.00	157	0.00	157	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	196	0.00	196	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	363	0.00	363	0.00
ACCOUNTANT I	0	0.00	0	0.00	518	0.00	518	0.00
ACCOUNTANT II	0	0.00	0	0.00	220	0.00	220	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	251	0.00	251	0.00
RESEARCH ANAL I	0	0.00	0	0.00	164	0.00	164	0.00
EXECUTIVE I	0	0.00	0	0.00	207	0.00	207	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	457	0.00	457	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	215	0.00	215	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	203	0.00	203	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	193	0.00	193	0.00
PERSONNEL CLERK	0	0.00	0	0.00	168	0.00	168	0.00
SECURITY OFCR I	0	0.00	0	0.00	1,515	0.00	1,515	0.00
SECURITY OFCR II	0	0.00	0	0.00	434	0.00	434	0.00
CH SECURITY OFCR	0	0.00	0	0.00	207	0.00	207	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	572	0.00	572	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	147	0.00	147	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	239	0.00	239	0.00
COOK I	0	0.00	0	0.00	363	0.00	363	0.00
COOK II	0	0.00	0	0.00	381	0.00	381	0.00
COOK III	0	0.00	0	0.00	151	0.00	151	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	542	0.00	542	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	1	0.00	1	0.00
DIETITIAN III	0	0.00	0	0.00	295	0.00	295	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	228	0.00	228	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	11,126	0.00	11,126	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY15-Cost to Continue - 0000014								
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	2,405	0.00	2,405	0.00
LPN II GEN	0	0.00	0	0.00	3,086	0.00	3,086	0.00
REGISTERED NURSE	0	0.00	0	0.00	4,554	0.00	4,554	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	5,697	0.00	5,697	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	761	0.00	761	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,252	0.00	2,252	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,036	0.00	1,036	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	389	0.00	389	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	372	0.00	372	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	160	0.00	160	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	312	0.00	312	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	334	0.00	334	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	401	0.00	401	0.00
RECREATIONAL THER I	0	0.00	0	0.00	889	0.00	889	0.00
RECREATIONAL THER II	0	0.00	0	0.00	394	0.00	394	0.00
RECREATIONAL THER III	0	0.00	0	0.00	223	0.00	223	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	207	0.00	207	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	747	0.00	747	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	273	0.00	273	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	255	0.00	255	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,987	0.00	1,987	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	658	0.00	658	0.00
LABORER I	0	0.00	0	0.00	112	0.00	112	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	260	0.00	260	0.00
COSMETOLOGIST	0	0.00	0	0.00	84	0.00	84	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	171	0.00	171	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	204	0.00	204	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	180	0.00	180	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	312	0.00	312	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	628	0.00	628	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	479	0.00	479	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	397	0.00	397	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY15-Cost to Continue - 0000014								
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	466	0.00	466	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	447	0.00	447	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	499	0.00	499	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	371	0.00	371	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	5,878	0.00	5,878	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	247	0.00	247	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	214	0.00	214	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	144	0.00	144	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**60,758**	**0.00**	**60,758**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$60,758**	**0.00**	**$60,758**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$56,499**	**0.00**	**$56,499**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$4,259**	**0.00**	**$4,259**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
NW MO PSY REHAB OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	951	0.00	951	0.00
TOTAL - PS	0	0.00	0	0.00	951	0.00	951	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$951	0.00	$951	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$890	0.00	$890	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$61	0.00	$61	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	295	0.00	295	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	539	0.00	539	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	2	0.00	2	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,292	0.00	2,292	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,527	0.00	1,527	0.00
PRINTING/MAIL TECHNICIAN II	0	0.00	0	0.00	143	0.00	143	0.00
STORES CLERK	0	0.00	0	0.00	132	0.00	132	0.00
STOREKEEPER I	0	0.00	0	0.00	416	0.00	416	0.00
STOREKEEPER II	0	0.00	0	0.00	163	0.00	163	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	206	0.00	206	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,620	0.00	1,620	0.00
ACCOUNTANT I	0	0.00	0	0.00	587	0.00	587	0.00
ACCOUNTANT II	0	0.00	0	0.00	238	0.00	238	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	238	0.00	238	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	216	0.00	216	0.00
RESEARCH ANAL II	0	0.00	0	0.00	247	0.00	247	0.00
TRAINING TECH II	0	0.00	0	0.00	434	0.00	434	0.00
EXECUTIVE I	0	0.00	0	0.00	216	0.00	216	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	178	0.00	178	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	194	0.00	194	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	1	0.00	1	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	290	0.00	290	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	325	0.00	325	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	202	0.00	202	0.00
PERSONNEL CLERK	0	0.00	0	0.00	178	0.00	178	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,230	0.00	2,230	0.00
SECURITY OFCR II	0	0.00	0	0.00	443	0.00	443	0.00
CH SECURITY OFCR	0	0.00	0	0.00	233	0.00	233	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,440	0.00	2,440	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	383	0.00	383	0.00
HOUSEKEEPER II	0	0.00	0	0.00	247	0.00	247	0.00
COOK I	0	0.00	0	0.00	253	0.00	253	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY15-Cost to Continue - 0000014								
COOK II	0	0.00	0	0.00	418	0.00	418	0.00
COOK III	0	0.00	0	0.00	178	0.00	178	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	216	0.00	216	0.00
DINING ROOM SPV	0	0.00	0	0.00	141	0.00	141	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,510	0.00	1,510	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	257	0.00	257	0.00
DIETITIAN II	0	0.00	0	0.00	362	0.00	362	0.00
DIETITIAN III	0	0.00	0	0.00	259	0.00	259	0.00
LIBRARIAN I	0	0.00	0	0.00	1	0.00	1	0.00
LIBRARIAN II	0	0.00	0	0.00	178	0.00	178	0.00
SPECIAL EDUC TEACHER I	0	0.00	0	0.00	1	0.00	1	0.00
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	191	0.00	191	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	225	0.00	225	0.00
DENTIST III	0	0.00	0	0.00	506	0.00	506	0.00
MEDICAL SPEC II	0	0.00	0	0.00	619	0.00	619	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	20,021	0.00	20,021	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	3,170	0.00	3,170	0.00
LPN II GEN	0	0.00	0	0.00	3,350	0.00	3,350	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	12,393	0.00	12,393	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	774	0.00	774	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	3,211	0.00	3,211	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,949	0.00	1,949	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	463	0.00	463	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	131	0.00	131	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	148	0.00	148	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	173	0.00	173	0.00
WORKSHOP SPV I	0	0.00	0	0.00	423	0.00	423	0.00
WORKSHOP SPV II	0	0.00	0	0.00	155	0.00	155	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	210	0.00	210	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	246	0.00	246	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	362	0.00	362	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	213	0.00	213	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY15-Cost to Continue - 0000014								
MUSIC THER I	0	0.00	0	0.00	173	0.00	173	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,113	0.00	1,113	0.00
RECREATIONAL THER II	0	0.00	0	0.00	226	0.00	226	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	554	0.00	554	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	151	0.00	151	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	746	0.00	746	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	259	0.00	259	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	3,315	0.00	3,315	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	485	0.00	485	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	297	0.00	297	0.00
INVESTIGATOR II	0	0.00	0	0.00	221	0.00	221	0.00
LABORER II	0	0.00	0	0.00	125	0.00	125	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	398	0.00	398	0.00
LOCKSMITH	0	0.00	0	0.00	199	0.00	199	0.00
COSMETOLOGIST	0	0.00	0	0.00	132	0.00	132	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	208	0.00	208	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	181	0.00	181	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	303	0.00	303	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,504	0.00	1,504	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,912	0.00	1,912	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	382	0.00	382	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	481	0.00	481	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	1	0.00	1	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	283	0.00	283	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	928	0.00	928	0.00
CLERK	0	0.00	0	0.00	186	0.00	186	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	98	0.00	98	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	306	0.00	306	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	5,246	0.00	5,246	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	969	0.00	969	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	687	0.00	687	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,038	0.00	1,038	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY15-Cost to Continue - 0000014								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	221	0.00	221	0.00
TOTAL - PS	0	0.00	0	0.00	92,890	0.00	92,890	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$92,890	0.00	$92,890	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$90,551	0.00	$90,551	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$2,339	0.00	$2,339	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
STL PSY REHAB OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	1,546	0.00	1,546	0.00
TOTAL - PS	0	0.00	0	0.00	1,546	0.00	1,546	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$1,546	0.00	$1,546	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,541	0.00	$1,541	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$5	0.00	$5	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	394	0.00	394	0.00
STOREKEEPER I	0	0.00	0	0.00	139	0.00	139	0.00
TRAINING TECH I	0	0.00	0	0.00	195	0.00	195	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	217	0.00	217	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	128	0.00	128	0.00
COOK II	0	0.00	0	0.00	259	0.00	259	0.00
COOK III	0	0.00	0	0.00	154	0.00	154	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	223	0.00	223	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	2,932	0.00	2,932	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	866	0.00	866	0.00
LPN II GEN	0	0.00	0	0.00	385	0.00	385	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	551	0.00	551	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,138	0.00	1,138	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,057	0.00	1,057	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	498	0.00	498	0.00
RECREATIONAL THER II	0	0.00	0	0.00	206	0.00	206	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	254	0.00	254	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	170	0.00	170	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	234	0.00	234	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	415	0.00	415	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	22	0.00	22	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	64	0.00	64	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	95	0.00	95	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	59	0.00	59	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	15	0.00	15	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,107	0.00	1,107	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	555	0.00	555	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
Pay Plan FY15-Cost to Continue - 0000014								
LABORER	0	0.00	0	0.00	84	0.00	84	0.00
TOTAL - PS	0	0.00	0	0.00	12,416	0.00	12,416	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$12,416	0.00	$12,416	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$12,416	0.00	$12,416	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	324	0.00	324	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	499	0.00	499	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	797	0.00	797	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,092	0.00	1,092	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	206	0.00	206	0.00
STOREKEEPER II	0	0.00	0	0.00	151	0.00	151	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	1	0.00	1	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	246	0.00	246	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	871	0.00	871	0.00
ACCOUNTANT I	0	0.00	0	0.00	191	0.00	191	0.00
ACCOUNTANT II	0	0.00	0	0.00	256	0.00	256	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	1	0.00	1	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	200	0.00	200	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	344	0.00	344	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	202	0.00	202	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	292	0.00	292	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	163	0.00	163	0.00
PERSONNEL CLERK	0	0.00	0	0.00	158	0.00	158	0.00
SECURITY OFCR I	0	0.00	0	0.00	1,389	0.00	1,389	0.00
SECURITY OFCR II	0	0.00	0	0.00	446	0.00	446	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,119	0.00	1,119	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	119	0.00	119	0.00
HOUSEKEEPER I	0	0.00	0	0.00	156	0.00	156	0.00
COOK I	0	0.00	0	0.00	117	0.00	117	0.00
COOK II	0	0.00	0	0.00	401	0.00	401	0.00
COOK III	0	0.00	0	0.00	173	0.00	173	0.00
DINING ROOM SPV	0	0.00	0	0.00	141	0.00	141	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	665	0.00	665	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	236	0.00	236	0.00
DIETITIAN II	0	0.00	0	0.00	233	0.00	233	0.00
MEDICAL SPEC II	0	0.00	0	0.00	722	0.00	722	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	4,272	0.00	4,272	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY15-Cost to Continue - 0000014								
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	772	0.00	772	0.00
LPN II GEN	0	0.00	0	0.00	885	0.00	885	0.00
REGISTERED NURSE	0	0.00	0	0.00	266	0.00	266	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	5,546	0.00	5,546	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	735	0.00	735	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,398	0.00	1,398	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,993	0.00	1,993	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	668	0.00	668	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	151	0.00	151	0.00
MUSIC THER I	0	0.00	0	0.00	359	0.00	359	0.00
RECREATIONAL THER III	0	0.00	0	0.00	256	0.00	256	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	268	0.00	268	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	242	0.00	242	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	529	0.00	529	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	414	0.00	414	0.00
LABORER II	0	0.00	0	0.00	273	0.00	273	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	145	0.00	145	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	1	0.00	1	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	381	0.00	381	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	208	0.00	208	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	184	0.00	184	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	304	0.00	304	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	2	0.00	2	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	486	0.00	486	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	382	0.00	382	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	485	0.00	485	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	440	0.00	440	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	139	0.00	139	0.00
TYPIST	0	0.00	0	0.00	67	0.00	67	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	156	0.00	156	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	79	0.00	79	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	2,181	0.00	2,181	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY15-Cost to Continue - 0000014								
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	321	0.00	321	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	247	0.00	247	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	216	0.00	216	0.00
SECURITY GUARD	0	0.00	0	0.00	134	0.00	134	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**37,496**	**0.00**	**37,496**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$37,496**	**0.00**	**$37,496**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$35,499**	**0.00**	**$35,499**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,997**	**0.00**	**$1,997**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
METRO STL PSY OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	97	0.00	97	0.00
TOTAL - PS	0	0.00	0	0.00	97	0.00	97	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$97	0.00	$97	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$91	0.00	$91	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$6	0.00	$6	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SEMO MHC-SORTS								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	151	0.00	151	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,013	0.00	1,013	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,276	0.00	1,276	0.00
STORES CLERK	0	0.00	0	0.00	119	0.00	119	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	138	0.00	138	0.00
ACCOUNTANT I	0	0.00	0	0.00	83	0.00	83	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	242	0.00	242	0.00
TRAINING TECH II	0	0.00	0	0.00	233	0.00	233	0.00
EXECUTIVE I	0	0.00	0	0.00	168	0.00	168	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	208	0.00	208	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	164	0.00	164	0.00
SECURITY OFCR II	0	0.00	0	0.00	327	0.00	327	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,104	0.00	1,104	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	138	0.00	138	0.00
COOK I	0	0.00	0	0.00	535	0.00	535	0.00
COOK II	0	0.00	0	0.00	132	0.00	132	0.00
DINING ROOM SPV	0	0.00	0	0.00	136	0.00	136	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	2,342	0.00	2,342	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	265	0.00	265	0.00
DIETITIAN II	0	0.00	0	0.00	242	0.00	242	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	201	0.00	201	0.00
DENTAL ASST	0	0.00	0	0.00	77	0.00	77	0.00
DENTIST III	0	0.00	0	0.00	303	0.00	303	0.00
PHYSICIAN	0	0.00	0	0.00	752	0.00	752	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	26,451	0.00	26,451	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	4,935	0.00	4,935	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	410	0.00	410	0.00
LPN II GEN	0	0.00	0	0.00	2,436	0.00	2,436	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	1,170	0.00	1,170	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,331	0.00	1,331	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	9,530	0.00	9,530	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	709	0.00	709	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SEMO MHC-SORTS								
Pay Plan FY15-Cost to Continue - 0000014								
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,076	0.00	2,076	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	2,308	0.00	2,308	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	1,144	0.00	1,144	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	129	0.00	129	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,074	0.00	1,074	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	148	0.00	148	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	324	0.00	324	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	157	0.00	157	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	236	0.00	236	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	529	0.00	529	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	221	0.00	221	0.00
RECREATIONAL THER I	0	0.00	0	0.00	381	0.00	381	0.00
RECREATIONAL THER II	0	0.00	0	0.00	544	0.00	544	0.00
RECREATIONAL THER III	0	0.00	0	0.00	1	0.00	1	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	1	0.00	1	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,097	0.00	1,097	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	256	0.00	256	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	1	0.00	1	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	262	0.00	262	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,274	0.00	1,274	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	480	0.00	480	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	633	0.00	633	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	486	0.00	486	0.00
INVESTIGATOR I	0	0.00	0	0.00	156	0.00	156	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	201	0.00	201	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	183	0.00	183	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	847	0.00	847	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	182	0.00	182	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	2	0.00	2	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	785	0.00	785	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	402	0.00	402	0.00
PARALEGAL	0	0.00	0	0.00	223	0.00	223	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SEMO MHC-SORTS								
Pay Plan FY15-Cost to Continue - 0000014								
PASTORAL COUNSELOR	0	0.00	0	0.00	100	0.00	100	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	381	0.00	381	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	71	0.00	71	0.00
DENTIST	0	0.00	0	0.00	1	0.00	1	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	3,567	0.00	3,567	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	716	0.00	716	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1	0.00	1	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**78,902**	**0.00**	**78,902**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$78,902**	**0.00**	**$78,902**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$78,751**	**0.00**	**$78,751**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$151**	**0.00**	**$151**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SEMO MHC-SORTS OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	456	0.00	456	0.00
TOTAL - PS	0	0.00	0	0.00	456	0.00	456	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$456	0.00	$456	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$456	0.00	$456	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	649	0.00	649	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	148	0.00	148	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	325	0.00	325	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	288	0.00	288	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,905	0.00	1,905	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,444	0.00	1,444	0.00
STORES CLERK	0	0.00	0	0.00	372	0.00	372	0.00
STOREKEEPER I	0	0.00	0	0.00	295	0.00	295	0.00
STOREKEEPER II	0	0.00	0	0.00	170	0.00	170	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	175	0.00	175	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	117	0.00	117	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	583	0.00	583	0.00
ACCOUNTANT I	0	0.00	0	0.00	430	0.00	430	0.00
ACCOUNTANT II	0	0.00	0	0.00	221	0.00	221	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	226	0.00	445	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	195	0.00
TRAINING TECH II	0	0.00	0	0.00	333	0.00	333	0.00
TRAINING TECH III	0	0.00	0	0.00	256	0.00	256	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	316	0.00	316	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	178	0.00	178	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	268	0.00	268	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	324	0.00	324	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	182	0.00	182	0.00
PERSONNEL CLERK	0	0.00	0	0.00	167	0.00	167	0.00
SECURITY OFCR I	0	0.00	0	0.00	1,114	0.00	1,114	0.00
SECURITY OFCR II	0	0.00	0	0.00	148	0.00	148	0.00
SECURITY OFCR III	0	0.00	0	0.00	180	0.00	180	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,805	0.00	1,805	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	252	0.00	252	0.00
HOUSEKEEPER I	0	0.00	0	0.00	170	0.00	170	0.00
COOK I	0	0.00	0	0.00	594	0.00	594	0.00
COOK II	0	0.00	0	0.00	136	0.00	136	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan FY15-Cost to Continue - 0000014								
COOK III	0	0.00	0	0.00	151	0.00	151	0.00
DINING ROOM SPV	0	0.00	0	0.00	141	0.00	141	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	2,125	0.00	2,125	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	384	0.00	384	0.00
DIETITIAN I	0	0.00	0	0.00	220	0.00	220	0.00
DIETITIAN III	0	0.00	0	0.00	253	0.00	253	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	247	0.00	247	0.00
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	1	0.00	1	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	200	0.00	200	0.00
MEDICAL LABORATORY TECH I	0	0.00	0	0.00	1	0.00	1	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	128	0.00	128	0.00
PHYSICIAN	0	0.00	0	0.00	2,055	0.00	2,055	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	2,010	0.00	2,010	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	4	0.00	4	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	17,789	0.00	17,789	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	3,028	0.00	3,028	0.00
LPN II GEN	0	0.00	0	0.00	1,803	0.00	1,803	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,659	0.00	1,659	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	14,767	0.00	14,767	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	982	0.00	982	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,115	0.00	2,115	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	1	0.00	1	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	717	0.00	717	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	767	0.00	767	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,046	0.00	1,046	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	326	0.00	326	0.00
WORKSHOP SPV II	0	0.00	0	0.00	143	0.00	143	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	1,915	0.00	1,915	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	204	0.00	204	0.00
MUSIC THER I	0	0.00	0	0.00	358	0.00	358	0.00
MUSIC THER III	0	0.00	0	0.00	195	0.00	195	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,074	0.00	1,074	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan FY15-Cost to Continue - 0000014								
RECREATIONAL THER II	0	0.00	0	0.00	843	0.00	843	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	548	0.00	548	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	161	0.00	161	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	929	0.00	929	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	256	0.00	256	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	1	0.00	1	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	905	0.00	905	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,350	0.00	1,350	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,392	0.00	1,392	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	546	0.00	546	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	397	0.00	397	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	216	0.00	216	0.00
COSMETOLOGIST	0	0.00	0	0.00	149	0.00	149	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	308	0.00	308	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	201	0.00	201	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	175	0.00	175	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	291	0.00	291	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	912	0.00	912	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	545	0.00	545	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	420	0.00	420	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,066	0.00	1,066	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	772	0.00	772	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	373	0.00	373	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	453	0.00	453	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	100	0.00	100	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	571	0.00	571	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	52	0.00	52	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	53	0.00	53	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	6,542	0.00	6,542	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	902	0.00	902	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	248	0.00	248	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1	0.00	1	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan FY15-Cost to Continue - 0000014								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	395	0.00	395	0.00
TOTAL - PS	0	0.00	0	0.00	92,653	0.00	93,067	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$92,653	0.00	$93,067	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$91,089	0.00	$91,503	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$1,564	0.00	$1,564	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SE MO MHC OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	877	0.00	877	0.00
TOTAL - PS	0	0.00	0	0.00	877	0.00	877	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$877	0.00	$877	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$877	0.00	$877	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	139	0.00	139	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	137	0.00	137	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	888	0.00	888	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	318	0.00	318	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	834	0.00	834	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,376	0.00	1,376	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	351	0.00	351	0.00
STORES CLERK	0	0.00	0	0.00	265	0.00	265	0.00
STOREKEEPER I	0	0.00	0	0.00	148	0.00	148	0.00
STOREKEEPER II	0	0.00	0	0.00	174	0.00	174	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	137	0.00	137	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,157	0.00	1,157	0.00
ACCOUNTANT I	0	0.00	0	0.00	539	0.00	539	0.00
ACCOUNTANT II	0	0.00	0	0.00	476	0.00	476	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	269	0.00	269	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	252	0.00	252	0.00
EXECUTIVE I	0	0.00	0	0.00	191	0.00	191	0.00
EXECUTIVE II	0	0.00	0	0.00	1	0.00	1	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	288	0.00	288	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	1	0.00	1	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	273	0.00	273	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	331	0.00	331	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	220	0.00	220	0.00
PERSONNEL CLERK	0	0.00	0	0.00	183	0.00	183	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,149	0.00	2,149	0.00
SECURITY OFCR II	0	0.00	0	0.00	635	0.00	635	0.00
CH SECURITY OFCR	0	0.00	0	0.00	236	0.00	236	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,931	0.00	1,931	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	404	0.00	404	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	297	0.00	297	0.00
HOUSEKEEPER II	0	0.00	0	0.00	196	0.00	196	0.00
COOK I	0	0.00	0	0.00	123	0.00	123	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY15-Cost to Continue - 0000014								
COOK II	0	0.00	0	0.00	381	0.00	381	0.00
COOK III	0	0.00	0	0.00	151	0.00	151	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	215	0.00	215	0.00
DINING ROOM SPV	0	0.00	0	0.00	137	0.00	137	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,157	0.00	1,157	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	1	0.00	1	0.00
DIETITIAN II	0	0.00	0	0.00	251	0.00	251	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	160	0.00	160	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	14,555	0.00	14,555	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	2,968	0.00	2,968	0.00
LPN I GEN	0	0.00	0	0.00	360	0.00	360	0.00
LPN II GEN	0	0.00	0	0.00	1,885	0.00	1,885	0.00
REGISTERED NURSE I	0	0.00	0	0.00	14	0.00	14	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,399	0.00	1,399	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	5,126	0.00	5,126	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,157	0.00	1,157	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,184	0.00	1,184	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	364	0.00	364	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	745	0.00	745	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	129	0.00	129	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	266	0.00	266	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	142	0.00	142	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	364	0.00	364	0.00
MUSIC THER I	0	0.00	0	0.00	203	0.00	203	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,210	0.00	1,210	0.00
RECREATIONAL THER II	0	0.00	0	0.00	680	0.00	680	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	236	0.00	236	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	1,548	0.00	1,548	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	290	0.00	290	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	771	0.00	771	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	454	0.00	454	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	339	0.00	339	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY15-Cost to Continue - 0000014								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,636	0.00	1,636	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	184	0.00	184	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	262	0.00	262	0.00
INVESTIGATOR I	0	0.00	0	0.00	200	0.00	200	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	286	0.00	286	0.00
LOCKSMITH	0	0.00	0	0.00	193	0.00	193	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	207	0.00	207	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	171	0.00	171	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	204	0.00	204	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	180	0.00	180	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	284	0.00	284	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	326	0.00	326	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,983	0.00	1,983	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	403	0.00	403	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	407	0.00	407	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	467	0.00	467	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	447	0.00	447	0.00
STUDENT INTERN	0	0.00	0	0.00	222	0.00	222	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	97	0.00	97	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	84	0.00	84	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	4,967	0.00	4,967	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	5,503	0.00	5,503	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	247	0.00	247	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	444	0.00	444	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	766	0.00	766	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**73,931**	**0.00**	**73,931**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$73,931**	**0.00**	**$73,931**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$72,619**	**0.00**	**$72,619**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,312**	**0.00**	**$1,312**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CTR FOR BEHAV MED-OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	1,326	0.00	1,326	0.00
TOTAL - PS	0	0.00	0	0.00	1,326	0.00	1,326	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$1,326	0.00	$1,326	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,326	0.00	$1,326	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	177	0.00	177	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	680	0.00	680	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	501	0.00	501	0.00
ACCOUNTANT I	0	0.00	0	0.00	199	0.00	199	0.00
ACCOUNTANT II	0	0.00	0	0.00	256	0.00	256	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	216	0.00	216	0.00
RESEARCH ANAL II	0	0.00	0	0.00	225	0.00	225	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	233	0.00	233	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	163	0.00	163	0.00
PERSONNEL CLERK	0	0.00	0	0.00	199	0.00	199	0.00
SECURITY OFCR I	0	0.00	0	0.00	693	0.00	693	0.00
SECURITY OFCR II	0	0.00	0	0.00	151	0.00	151	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	888	0.00	888	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	128	0.00	128	0.00
COOK I	0	0.00	0	0.00	360	0.00	360	0.00
COOK III	0	0.00	0	0.00	161	0.00	161	0.00
DINING ROOM SPV	0	0.00	0	0.00	128	0.00	128	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	332	0.00	332	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	117	0.00	117	0.00
DIETITIAN III	0	0.00	0	0.00	268	0.00	268	0.00
EDUCATION ASST II	0	0.00	0	0.00	128	0.00	128	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	1,021	0.00	1,021	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	12,197	0.00	12,197	0.00
LPN II GEN	0	0.00	0	0.00	382	0.00	382	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	6,807	0.00	6,807	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	678	0.00	678	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,450	0.00	1,450	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	470	0.00	470	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	243	0.00	243	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	130	0.00	130	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	292	0.00	292	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	186	0.00	186	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY15-Cost to Continue - 0000014								
RECREATIONAL THER I	0	0.00	0	0.00	175	0.00	175	0.00
RECREATIONAL THER II	0	0.00	0	0.00	221	0.00	221	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	1,713	0.00	1,713	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	1,105	0.00	1,105	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	2,028	0.00	2,028	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	194	0.00	194	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	304	0.00	304	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	130	0.00	130	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	680	0.00	680	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	456	0.00	456	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	440	0.00	440	0.00
CLERK	0	0.00	0	0.00	259	0.00	259	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	39	0.00	39	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	3,653	0.00	3,653	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	1,236	0.00	1,236	0.00
SECURITY OFFICER	0	0.00	0	0.00	150	0.00	150	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**42,842**	**0.00**	**42,842**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$42,842**	**0.00**	**$42,842**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$33,433**	**0.00**	**$33,433**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$9,409**	**0.00**	**$9,409**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HAWTHORN PSY HOSP OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	385	0.00	385	0.00
TOTAL - PS	0	0.00	0	0.00	385	0.00	385	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$385	0.00	$385	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$346	0.00	$346	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$39	0.00	$39	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DD ADMIN								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	329	0.00	329	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	274	0.00	274	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	2,615	0.00	2,615	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	336	0.00	336	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	737	0.00	737	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	334	0.00	334	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,331	0.00	1,331	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	565	0.00	565	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,528	0.00	1,528	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1	0.00	1	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	169	0.00	169	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	21	0.00	21	0.00
CLERK	0	0.00	0	0.00	56	0.00	56	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	158	0.00	158	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	677	0.00	677	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**9,131**	**0.00**	**9,131**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$9,131**	**0.00**	**$9,131**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$7,449**	**0.00**	**$7,449**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,682**	**0.00**	**$1,682**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
COMMUNITY PROGRAMS								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	337	0.00	337	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1	0.00	1	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	270	0.00	270	0.00
RESEARCH ANAL III	0	0.00	0	0.00	291	0.00	291	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	274	0.00	274	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	341	0.00	341	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	830	0.00	830	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	268	0.00	268	0.00
MEDICAID TECHNICIAN	0	0.00	0	0.00	87	0.00	87	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	342	0.00	342	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	327	0.00	327	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,094	0.00	1,094	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	463	0.00	463	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	156	0.00	156	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	928	0.00	928	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	398	0.00	398	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	830	0.00	830	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	885	0.00	885	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	171	0.00	171	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**8,293**	**0.00**	**8,293**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$8,293**	**0.00**	**$8,293**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$3,141**	**0.00**	**$3,141**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$5,152**	**0.00**	**$5,152**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DD COMMUNITY SUPPORT STAFF								
Pay Plan FY15-Cost to Continue - 0000014								
CASE MGR I DD	0	0.00	0	0.00	5,199	0.00	5,199	0.00
CASE MGR II DD	0	0.00	0	0.00	35,572	0.00	35,572	0.00
CASE MGR III DD	0	0.00	0	0.00	7,669	0.00	7,669	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	5,702	0.00	5,702	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**54,142**	**0.00**	**54,142**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$54,142**	**0.00**	**$54,142**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$10,519**	**0.00**	**$10,519**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$43,623**	**0.00**	**$43,623**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DEV DISABILITIES GRANT (DDA)								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	163	0.00	163	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	966	0.00	966	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	414	0.00	414	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	110	0.00	110	0.00
CLERK	0	0.00	0	0.00	8	0.00	8	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	197	0.00	197	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	216	0.00	216	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**2,074**	**0.00**	**2,074**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,074**	**0.00**	**$2,074**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$2,074**	**0.00**	**$2,074**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CENTRAL MO RO								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	180	0.00	180	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	2	0.00	2	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	14	0.00	14	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	895	0.00	895	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	571	0.00	571	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	698	0.00	698	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,083	0.00	1,083	0.00
ACCOUNTANT II	0	0.00	0	0.00	201	0.00	201	0.00
TRAINING TECH I	0	0.00	0	0.00	2	0.00	2	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	316	0.00	316	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	368	0.00	368	0.00
PERSONNEL CLERK	0	0.00	0	0.00	197	0.00	197	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	10	0.00	10	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,265	0.00	2,265	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	178	0.00	178	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	348	0.00	348	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	981	0.00	981	0.00
HABILITATION SPV	0	0.00	0	0.00	207	0.00	207	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	358	0.00	358	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	2,762	0.00	2,762	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	1,172	0.00	1,172	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	2,281	0.00	2,281	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	1,075	0.00	1,075	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,007	0.00	1,007	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	877	0.00	877	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	915	0.00	915	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	78	0.00	78	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CENTRAL MO RO								
Pay Plan FY15-Cost to Continue - 0000014								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	514	0.00	514	0.00
TOTAL - PS	0	0.00	0	0.00	19,555	0.00	19,555	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$19,555	0.00	$19,555	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$16,197	0.00	$16,197	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$3,358	0.00	$3,358	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
KANSAS CITY RO								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	11	0.00	11	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	351	0.00	351	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,313	0.00	1,313	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	148	0.00	148	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	123	0.00	123	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	34	0.00	34	0.00
ACCOUNTANT I	0	0.00	0	0.00	990	0.00	990	0.00
ACCOUNTANT II	0	0.00	0	0.00	434	0.00	434	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	186	0.00	186	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	360	0.00	360	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	199	0.00	199	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,684	0.00	2,684	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	1	0.00	1	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	259	0.00	259	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	180	0.00	180	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	919	0.00	919	0.00
HABILITATION SPV	0	0.00	0	0.00	273	0.00	273	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	729	0.00	729	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	358	0.00	358	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	1,066	0.00	1,066	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	1,311	0.00	1,311	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	2,163	0.00	2,163	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	1,537	0.00	1,537	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	2,813	0.00	2,813	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	208	0.00	208	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	360	0.00	360	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	850	0.00	850	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	627	0.00	627	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	76	0.00	76	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
KANSAS CITY RO								
Pay Plan FY15-Cost to Continue - 0000014								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	502	0.00	502	0.00
TOTAL - PS	0	0.00	0	0.00	21,065	0.00	21,065	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$21,065	0.00	$21,065	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$14,640	0.00	$14,640	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$6,425	0.00	$6,425	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SIKESTON RO								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	65	0.00	65	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	212	0.00	212	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	286	0.00	286	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	208	0.00	208	0.00
ACCOUNTANT I	0	0.00	0	0.00	356	0.00	356	0.00
ACCOUNTANT II	0	0.00	0	0.00	167	0.00	167	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	403	0.00	403	0.00
PERSONNEL CLERK	0	0.00	0	0.00	255	0.00	255	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	117	0.00	117	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	943	0.00	943	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	320	0.00	320	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	193	0.00	193	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	911	0.00	911	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	1,048	0.00	1,048	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	1,555	0.00	1,555	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	265	0.00	265	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	931	0.00	931	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	232	0.00	232	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	299	0.00	299	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	562	0.00	562	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	92	0.00	92	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	153	0.00	153	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	13	0.00	13	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	429	0.00	429	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**10,015**	**0.00**	**10,015**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$10,015**	**0.00**	**$10,015**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$8,739**	**0.00**	**$8,739**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,276**	**0.00**	**$1,276**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SPRINGFIELD RO								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	213	0.00	213	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	211	0.00	211	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	582	0.00	582	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	141	0.00	141	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	170	0.00	170	0.00
ACCOUNTANT I	0	0.00	0	0.00	397	0.00	397	0.00
ACCOUNTANT II	0	0.00	0	0.00	216	0.00	216	0.00
RESEARCH ANAL II	0	0.00	0	0.00	15	0.00	15	0.00
TRAINING TECH II	0	0.00	0	0.00	19	0.00	19	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	316	0.00	316	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	1	0.00	1	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	336	0.00	336	0.00
PERSONNEL CLERK	0	0.00	0	0.00	169	0.00	169	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	130	0.00	130	0.00
REGISTERED NURSE	0	0.00	0	0.00	265	0.00	265	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,192	0.00	1,192	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	340	0.00	340	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	475	0.00	475	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	197	0.00	197	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	0	0.00	348	0.00	348	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	1,112	0.00	1,112	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	1,105	0.00	1,105	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	1,524	0.00	1,524	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	889	0.00	889	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	707	0.00	707	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	278	0.00	278	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	922	0.00	922	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	77	0.00	77	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	480	0.00	480	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SPRINGFIELD RO								
Pay Plan FY15-Cost to Continue - 0000014								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	15	0.00	15	0.00
TOTAL - PS	0	0.00	0	0.00	12,842	0.00	12,842	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$12,842	0.00	$12,842	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$10,852	0.00	$10,852	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$1,990	0.00	$1,990	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST LOUIS RO								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	126	0.00	126	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	371	0.00	371	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,646	0.00	2,646	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,047	0.00	1,047	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	1	0.00	1	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,169	0.00	1,169	0.00
ACCOUNTANT I	0	0.00	0	0.00	405	0.00	405	0.00
ACCOUNTANT II	0	0.00	0	0.00	403	0.00	403	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	242	0.00	242	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	221	0.00	221	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	321	0.00	321	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	1	0.00	1	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	689	0.00	689	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	181	0.00	181	0.00
PERSONNEL CLERK	0	0.00	0	0.00	151	0.00	151	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1	0.00	1	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	1	0.00	1	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,357	0.00	3,357	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	377	0.00	377	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	935	0.00	935	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	256	0.00	256	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	365	0.00	365	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	1	0.00	1	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	53	0.00	53	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,142	0.00	1,142	0.00
HABILITATION SPV	0	0.00	0	0.00	408	0.00	408	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	0	0.00	249	0.00	249	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	1,936	0.00	1,936	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	1,800	0.00	1,800	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	1,793	0.00	1,793	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	1,084	0.00	1,084	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,839	0.00	1,839	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST LOUIS RO								
Pay Plan FY15-Cost to Continue - 0000014								
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1	0.00	1	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	346	0.00	346	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	907	0.00	907	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,311	0.00	1,311	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	202	0.00	202	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	443	0.00	443	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	972	0.00	972	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**27,753**	**0.00**	**27,753**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$27,753**	**0.00**	**$27,753**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$22,178**	**0.00**	**$22,178**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$5,575**	**0.00**	**$5,575**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
BELLEFONTAINE HC								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	435	0.00	435	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	463	0.00	463	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	782	0.00	782	0.00
STORES CLERK	0	0.00	0	0.00	116	0.00	116	0.00
STOREKEEPER I	0	0.00	0	0.00	141	0.00	141	0.00
STOREKEEPER II	0	0.00	0	0.00	188	0.00	188	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	658	0.00	658	0.00
ACCOUNTANT I	0	0.00	0	0.00	193	0.00	193	0.00
ACCOUNTANT II	0	0.00	0	0.00	238	0.00	238	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	245	0.00	245	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	1	0.00	1	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	191	0.00	191	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	1	0.00	1	0.00
TRAINING TECH II	0	0.00	0	0.00	568	0.00	568	0.00
EXECUTIVE I	0	0.00	0	0.00	216	0.00	216	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	161	0.00	161	0.00
PERSONNEL CLERK	0	0.00	0	0.00	152	0.00	152	0.00
SECURITY OFCR I	0	0.00	0	0.00	277	0.00	277	0.00
SECURITY OFCR II	0	0.00	0	0.00	317	0.00	317	0.00
SECURITY OFCR III	0	0.00	0	0.00	194	0.00	194	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	710	0.00	710	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	1	0.00	1	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	422	0.00	422	0.00
COOK I	0	0.00	0	0.00	482	0.00	482	0.00
COOK III	0	0.00	0	0.00	152	0.00	152	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	210	0.00	210	0.00
DINING ROOM SPV	0	0.00	0	0.00	256	0.00	256	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,818	0.00	1,818	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	123	0.00	123	0.00
DIETITIAN II	0	0.00	0	0.00	137	0.00	137	0.00
DIETITIAN III	0	0.00	0	0.00	252	0.00	252	0.00
LPN II GEN	0	0.00	0	0.00	2,713	0.00	2,713	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
BELLEFONTAINE HC								
Pay Plan FY15-Cost to Continue - 0000014								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	295	0.00	295	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	196	0.00	196	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	3,294	0.00	3,294	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	39,230	0.00	39,230	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	8,622	0.00	8,622	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	2,771	0.00	2,771	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	297	0.00	297	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	367	0.00	367	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	19	0.00	19	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,768	0.00	1,768	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	254	0.00	254	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	619	0.00	619	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	161	0.00	161	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	195	0.00	195	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	197	0.00	197	0.00
PHYSICAL THER II	0	0.00	0	0.00	358	0.00	358	0.00
PHYSICAL THER III	0	0.00	0	0.00	382	0.00	382	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	944	0.00	944	0.00
RECREATIONAL THER III	0	0.00	0	0.00	285	0.00	285	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	310	0.00	310	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,237	0.00	1,237	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	297	0.00	297	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	252	0.00	252	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	112	0.00	112	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	242	0.00	242	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	92	0.00	92	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	346	0.00	346	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	695	0.00	695	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	382	0.00	382	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	457	0.00	457	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	429	0.00	429	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	485	0.00	485	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
BELLEFONTAINE HC								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	203	0.00	203	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	85	0.00	85	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	149	0.00	149	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	565	0.00	565	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,120	0.00	1,120	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	266	0.00	266	0.00
PHARMACIST	0	0.00	0	0.00	64	0.00	64	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**80,855**	**0.00**	**80,855**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$80,855**	**0.00**	**$80,855**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$32,144**	**0.00**	**$32,144**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$48,711**	**0.00**	**$48,711**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
BELLEFONTAINE HC OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	5,120	0.00	5,120	0.00
TOTAL - PS	0	0.00	0	0.00	5,120	0.00	5,120	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$5,120	0.00	$5,120	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$4,910	0.00	$4,910	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$210	0.00	$210	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HIGGINSVILLE HC								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	255	0.00	255	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	191	0.00	191	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	436	0.00	436	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	265	0.00	265	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	845	0.00	845	0.00
STORES CLERK	0	0.00	0	0.00	124	0.00	124	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	416	0.00	416	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	258	0.00	258	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	167	0.00	167	0.00
TRAINING TECH I	0	0.00	0	0.00	216	0.00	216	0.00
EXECUTIVE I	0	0.00	0	0.00	167	0.00	167	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	161	0.00	161	0.00
PERSONNEL CLERK	0	0.00	0	0.00	158	0.00	158	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	844	0.00	844	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	362	0.00	362	0.00
COOK I	0	0.00	0	0.00	479	0.00	479	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	173	0.00	173	0.00
DINING ROOM SPV	0	0.00	0	0.00	128	0.00	128	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	819	0.00	819	0.00
LPN II GEN	0	0.00	0	0.00	1,667	0.00	1,667	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	382	0.00	382	0.00
REGISTERED NURSE	0	0.00	0	0.00	220	0.00	220	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	544	0.00	544	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	316	0.00	316	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,565	0.00	1,565	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	39,774	0.00	39,774	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	4,150	0.00	4,150	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	1,937	0.00	1,937	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	528	0.00	528	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1	0.00	1	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	189	0.00	189	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	5,705	0.00	5,705	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HIGGINSVILLE HC								
Pay Plan FY15-Cost to Continue - 0000014								
HABILITATION PROGRAM MGR	0	0.00	0	0.00	247	0.00	247	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	547	0.00	547	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	213	0.00	213	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	337	0.00	337	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	310	0.00	310	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	265	0.00	265	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	298	0.00	298	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	216	0.00	216	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	213	0.00	213	0.00
LABORER I	0	0.00	0	0.00	115	0.00	115	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	209	0.00	209	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	298	0.00	298	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	286	0.00	286	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	892	0.00	892	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	665	0.00	665	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	349	0.00	349	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	416	0.00	416	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	47	0.00	47	0.00
RECEPTIONIST	0	0.00	0	0.00	186	0.00	186	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	66	0.00	66	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	58	0.00	58	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	152	0.00	152	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	436	0.00	436	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	187	0.00	187	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	92	0.00	92	0.00
THERAPIST	0	0.00	0	0.00	278	0.00	278	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HIGGINSVILLE HC								
Pay Plan FY15-Cost to Continue - 0000014								
THERAPY CONSULTANT	0	0.00	0	0.00	171	0.00	171	0.00
TOTAL - PS	0	0.00	0	0.00	70,991	0.00	70,991	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$70,991	0.00	$70,991	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$25,102	0.00	$25,102	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$45,889	0.00	$45,889	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HIGGINSVILLE HC OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	2,602	0.00	2,602	0.00
TOTAL - PS	0	0.00	0	0.00	2,602	0.00	2,602	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,602	0.00	$2,602	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$2,100	0.00	$2,100	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$502	0.00	$502	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MHC NORTHWEST COMMUNITY SRVS								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	494	0.00	494	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	181	0.00	181	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	1	0.00	1	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	169	0.00	169	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,062	0.00	1,062	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,008	0.00	1,008	0.00
STORES CLERK	0	0.00	0	0.00	130	0.00	130	0.00
STOREKEEPER I	0	0.00	0	0.00	161	0.00	161	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	188	0.00	188	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	288	0.00	288	0.00
ACCOUNTANT II	0	0.00	0	0.00	256	0.00	256	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	292	0.00	292	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	184	0.00	184	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	1	0.00	1	0.00
TRAINING TECH II	0	0.00	0	0.00	233	0.00	233	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	181	0.00	181	0.00
PERSONNEL CLERK	0	0.00	0	0.00	178	0.00	178	0.00
SECURITY OFCR I	0	0.00	0	0.00	287	0.00	287	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	346	0.00	346	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	130	0.00	130	0.00
DIETITIAN III	0	0.00	0	0.00	1	0.00	1	0.00
EDUCATION ASST II	0	0.00	0	0.00	154	0.00	154	0.00
DENTAL ASST	0	0.00	0	0.00	135	0.00	135	0.00
DENTIST III	0	0.00	0	0.00	1	0.00	1	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	225	0.00	225	0.00
PHYSICIAN	0	0.00	0	0.00	2	0.00	2	0.00
LPN I GEN	0	0.00	0	0.00	154	0.00	154	0.00
LPN II GEN	0	0.00	0	0.00	3,058	0.00	3,058	0.00
REGISTERED NURSE	0	0.00	0	0.00	2	0.00	2	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,130	0.00	1,130	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	688	0.00	688	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,621	0.00	1,621	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MHC NORTHWEST COMMUNITY SRVS								
Pay Plan FY15-Cost to Continue - 0000014								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	50,037	0.00	50,037	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	6,302	0.00	6,302	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	1,972	0.00	1,972	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	527	0.00	527	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1	0.00	1	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	349	0.00	349	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	4,068	0.00	4,068	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	216	0.00	216	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	715	0.00	715	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	2	0.00	2	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,596	0.00	1,596	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	242	0.00	242	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	434	0.00	434	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	209	0.00	209	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1	0.00	1	0.00
LABORER II	0	0.00	0	0.00	141	0.00	141	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	163	0.00	163	0.00
LOCKSMITH	0	0.00	0	0.00	188	0.00	188	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	175	0.00	175	0.00
CARPENTER	0	0.00	0	0.00	169	0.00	169	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	213	0.00	213	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	351	0.00	351	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	910	0.00	910	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	721	0.00	721	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	382	0.00	382	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	741	0.00	741	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	395	0.00	395	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	416	0.00	416	0.00
DENTIST	0	0.00	0	0.00	298	0.00	298	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	1	0.00	1	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	100	0.00	100	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	80	0.00	80	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MHC NORTHWEST COMMUNITY SRVS								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	4,224	0.00	4,224	0.00
TOTAL - PS	0	0.00	0	0.00	89,280	0.00	89,280	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$89,280	0.00	$89,280	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$29,545	0.00	$29,545	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$59,735	0.00	$59,735	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SW COM SRVC DD								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	154	0.00	154	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	431	0.00	431	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	150	0.00	150	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	385	0.00	385	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	145	0.00	145	0.00
STOREKEEPER II	0	0.00	0	0.00	156	0.00	156	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	163	0.00	163	0.00
ACCOUNTANT I	0	0.00	0	0.00	167	0.00	167	0.00
TRAINING TECH II	0	0.00	0	0.00	221	0.00	221	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	252	0.00	252	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	161	0.00	161	0.00
PERSONNEL CLERK	0	0.00	0	0.00	175	0.00	175	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	359	0.00	359	0.00
PHYSICIAN	0	0.00	0	0.00	596	0.00	596	0.00
LPN II GEN	0	0.00	0	0.00	1,582	0.00	1,582	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,484	0.00	1,484	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	342	0.00	342	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	27,488	0.00	27,488	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	845	0.00	845	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	930	0.00	930	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	182	0.00	182	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	3,134	0.00	3,134	0.00
HABILITATION SPV	0	0.00	0	0.00	233	0.00	233	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	233	0.00	233	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	716	0.00	716	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	246	0.00	246	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	259	0.00	259	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	256	0.00	256	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	225	0.00	225	0.00
LABORER II	0	0.00	0	0.00	160	0.00	160	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	167	0.00	167	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	351	0.00	351	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SW COM SRVC DD								
Pay Plan FY15-Cost to Continue - 0000014								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	259	0.00	259	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	316	0.00	316	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	416	0.00	416	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	66	0.00	66	0.00
DENTIST	0	0.00	0	0.00	117	0.00	117	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	144	0.00	144	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	163	0.00	163	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	67	0.00	67	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**43,896**	**0.00**	**43,896**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$43,896**	**0.00**	**$43,896**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$11,815**	**0.00**	**$11,815**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$32,081**	**0.00**	**$32,081**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SW COM SRVC DD OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	50	0.00	50	0.00
TOTAL - PS	0	0.00	0	0.00	50	0.00	50	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$50	0.00	$50	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$50	0.00	$50	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 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST LOUIS DDTC								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	191	0.00	191	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	739	0.00	739	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,840	0.00	1,840	0.00
STOREKEEPER I	0	0.00	0	0.00	138	0.00	138	0.00
STOREKEEPER II	0	0.00	0	0.00	171	0.00	171	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	123	0.00	123	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	422	0.00	422	0.00
ACCOUNTANT I	0	0.00	0	0.00	219	0.00	219	0.00
ACCOUNTANT II	0	0.00	0	0.00	228	0.00	228	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	1	0.00	1	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	395	0.00	395	0.00
TRAINING TECH II	0	0.00	0	0.00	489	0.00	489	0.00
EXECUTIVE I	0	0.00	0	0.00	1	0.00	1	0.00
EXECUTIVE II	0	0.00	0	0.00	428	0.00	428	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	184	0.00	184	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	40	0.00	40	0.00
PERSONNEL CLERK	0	0.00	0	0.00	464	0.00	464	0.00
DIETITIAN II	0	0.00	0	0.00	246	0.00	246	0.00
MEDICAL SPEC I	0	0.00	0	0.00	695	0.00	695	0.00
MEDICAL DIR	0	0.00	0	0.00	722	0.00	722	0.00
LPN II GEN	0	0.00	0	0.00	2,680	0.00	2,680	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	286	0.00	286	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	7,309	0.00	7,309	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	609	0.00	609	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,347	0.00	2,347	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	41,564	0.00	41,564	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	11,364	0.00	11,364	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	5,881	0.00	5,881	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	3,274	0.00	3,274	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	1	0.00	1	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	2,179	0.00	2,179	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	596	0.00	596	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST LOUIS DDTC								
Pay Plan FY15-Cost to Continue - 0000014								
OCCUPATIONAL THER II	0	0.00	0	0.00	321	0.00	321	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	225	0.00	225	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	554	0.00	554	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	1,000	0.00	1,000	0.00
RECREATIONAL THER I	0	0.00	0	0.00	175	0.00	175	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	540	0.00	540	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,135	0.00	1,135	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	1	0.00	1	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	492	0.00	492	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	142	0.00	142	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	266	0.00	266	0.00
CARPENTER	0	0.00	0	0.00	175	0.00	175	0.00
PAINTER	0	0.00	0	0.00	195	0.00	195	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	337	0.00	337	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	236	0.00	236	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	347	0.00	347	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	310	0.00	310	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	173	0.00	173	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,287	0.00	1,287	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	697	0.00	697	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	450	0.00	450	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	84	0.00	84	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	64	0.00	64	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**95,032**	**0.00**	**95,032**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$95,032**	**0.00**	**$95,032**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$23,614**	**0.00**	**$23,614**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$71,418**	**0.00**	**$71,418**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTHEAST MO RES SVCS								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	163	0.00	163	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	258	0.00	258	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	173	0.00	173	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	353	0.00	353	0.00
ACCOUNTANT II	0	0.00	0	0.00	71	0.00	71	0.00
TRAINING TECH II	0	0.00	0	0.00	216	0.00	216	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	82	0.00	82	0.00
PERSONNEL CLERK	0	0.00	0	0.00	165	0.00	165	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	112	0.00	112	0.00
COOK II	0	0.00	0	0.00	330	0.00	330	0.00
COOK III	0	0.00	0	0.00	167	0.00	167	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	351	0.00	351	0.00
PHYSICIAN	0	0.00	0	0.00	563	0.00	563	0.00
LPN II GEN	0	0.00	0	0.00	1,564	0.00	1,564	0.00
LPN III GEN	0	0.00	0	0.00	209	0.00	209	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	342	0.00	342	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	724	0.00	724	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	19,608	0.00	19,608	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	3,822	0.00	3,822	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	1,076	0.00	1,076	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	279	0.00	279	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,314	0.00	1,314	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	442	0.00	442	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	459	0.00	459	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	209	0.00	209	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	99	0.00	99	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	870	0.00	870	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	416	0.00	416	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	37	0.00	37	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTHEAST MO RES SVCS								
Pay Plan FY15-Cost to Continue - 0000014								
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	76	0.00	76	0.00
TOTAL - PS	0	0.00	0	0.00	34,550	0.00	34,550	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$34,550	0.00	$34,550	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$10,059	0.00	$10,059	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$24,491	0.00	$24,491	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTHEAST MO RES SVCS OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	1,462	0.00	1,462	0.00
TOTAL - PS	0	0.00	0	0.00	1,462	0.00	1,462	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$1,462	0.00	$1,462	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,007	0.00	$1,007	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$455	0.00	$455	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 & 74205C
Division:	Department-wide		
DI Name:	MI/DD Dual Diagnosed	DI# 1650010	

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 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	425,346	727,076	0	1,152,422	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**425,346**	**727,076**	**0**	**1,152,422**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***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:

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.

Both private and state-operated hospitals provide inpatient treatment services to Medicaid Waiver eligible individuals with co-occurring psychiatric disorders and developmental disabilities (MI/DD) served by the Department of Mental Health. When Medicaid Waiver eligible individuals are ready to be discharged from the hospital, their discharge can be delayed because no Medicaid Waiver community services are available to meet the needs of these dually diagnosed individuals. Because these individuals have both psychiatric disorders and developmental disabilities they often require coordinated and specialized care which is not always available in the community. Often these individuals have previously not been successful in traditional placements which become reluctant to accept them back into the community. The delay in discharging an individual when they are ready prohibits the hospital from effectively managing their bed capacity to serve others in need of inpatient treatment services.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health		Budget Unit: 69209C & 74205C
Division:	Department-wide		
DI Name:	MI/DD Dual Diagnosed	DI# 1650010	

3. WHY IS THIS FUNDING NEEDED? (Continued)

There is a need for development of specialized residential settings to serve these consumers with co-occurring disorders when they are ready for discharge from the hospital. The Division of Behavioral Health (DBH), through Community Mental Health Centers (CMHCs), will develop six enhanced Individualized Supported Living (ISL) placement slots which can provide both psychiatric and developmental disability services for these individuals. When Medicaid Waiver eligible individuals with co-occurring disorders are ready for discharge, the individual and/or guardian may choose to move to an enhanced ISL placement slot if available. Individuals served in these placement slots must be Medicaid Waiver eligible and also be eligible for Comprehensive Psychiatric Rehabilitation (CPR) services. The CMHC will be able to support the person in the enhanced ISL through a combination of Medicaid Waiver funding and CPR services.

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

DEPARTMENT REQUEST:

This new decision item requests funding for the establishment of 6 placement slots that will provide the specialized residential setting necessary to serve these individuals.
DD Waiver - 6 slots x $400 per day x 365 = $876,000
CPR Individualized Services - 6 slots x $126.22 (approximate cost per day) x 365 = $276,422

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2070	PSD	0101	$ 102,014
10.210 Adult Community Programs	6678	PSD	0148	$ 174,408
10.410 DD Community Programs	2072	PSD	0101	$ 323,332
10.410 DD Community Programs	6680	PSD	0148	$ 552,668
			Total	**$ 1,152,422**

GOVERNOR RECOMMENDS:

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health		Budget Unit: 69209C & 74205C
Division:	Department-wide		
DI Name:	MI/DD Dual Diagnosed	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
Program Distributions (BOBC 800)	425,346		727,076				1,152,422		
Total PSD	**425,346**		**727,076**		**0**		**1,152,422**		**0**
Grand Total	**425,346**	**0.00**	**727,076**	**0.00**	**0**	**0.00**	**1,152,422**	**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

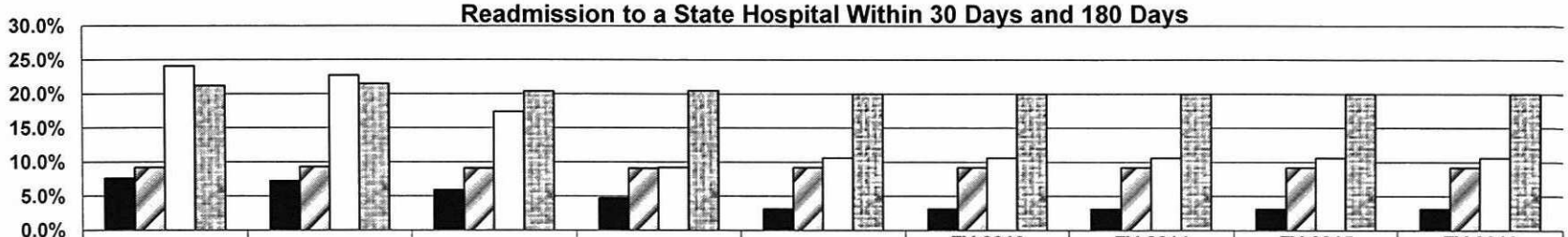
The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C & 74205C
Division:	Department-wide		
DI Name:	MI/DD Dual Diagnosed	DI# 1650010	

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

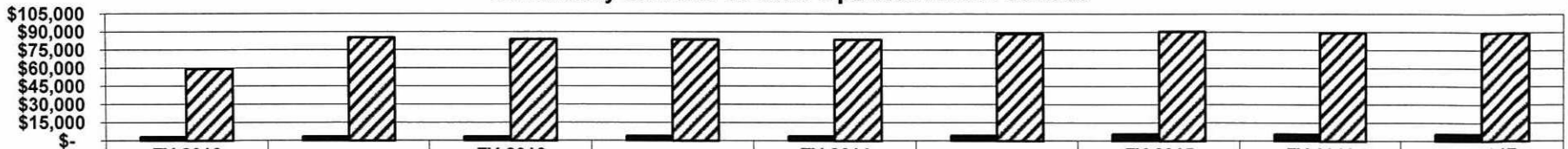
6a. Provide an effectiveness measure.



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
30 Days - Missouri	7.6%	7.2%	5.9%	4.7%	3.1%	3.1%	3.1%	3.1%	3.1%
30 Days - National	9.2%	9.3%	9.1%	9.1%	9.2%	9.2%	9.2%	9.2%	9.2%
180 Days - Missouri	24.1%	22.7%	17.4%	9.2%	10.6%	10.6%	10.6%	10.6%	10.6%
180 Days - National	21.2%	21.5%	20.4%	20.5%	20.0%	20.0%	20.0%	20.0%	20.0%

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. FY 2012 is the most current data available; the Missouri trend reflects a more forensically oriented client base. *Significance: Missouri is well below the national average which indicates successful community placements.*

6b. Provide an efficiency measure.



	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Community	$3,195	$3,225	$3,225	$3,856	$3,856	$4,199	$5,603	$5,603	$5,603
Adult Facility	$59,201	$85,310	$83,943	$83,573	$83,573	$88,447	$90,482	$89,375	$89,375

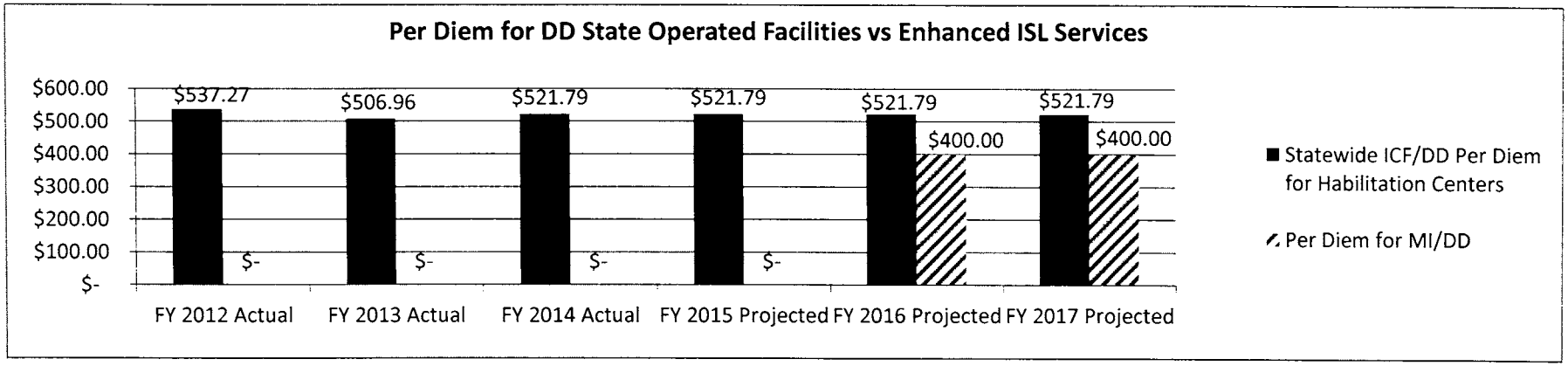
Note: The differences between FY 2012 and FY 2013 annual costs per client treated in adult inpatient facilities is due to the drop in client counts as a result of the closure of emergency rooms and acute care beds within the state operated adult facilities and the trend to longer term clients.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health		Budget Unit: 69209C & 74205C
Division:	Department-wide		
DI Name:	MI/DD Dual Diagnosed	DI# 1650010	

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

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.
The number of consumers served with this funding will be six.

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding will be allocated to the Community Mental Health Centers serving the Medicaid Waiver and CPR eligible individuals with co-occurring psychiatric disorders and developmental disabilities.

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADULT COMMUNITY PROGRAM								
MI/DD Dual Diagnosed - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	276,422	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**276,422**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$276,422**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$102,014**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$174,408**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
COMMUNITY PROGRAMS								
MI/DD Dual Diagnosed - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	876,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**876,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$876,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$323,332**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$552,668**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

NEW DECISION ITEM

RANK: _____ OF _____

Department: Department of Mental Health

Budget Unit: 65107C, 65239C, 65249C, 66325C, 69209C

Division: Department-wide

DI Name: DMH Additional Authority DI#: 1650003

1. AMOUNT OF REQUEST

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	0	0	0
TRF	5,600,000	13,600,000	0	19,200,000
Total	**5,600,000**	**13,700,000**	**0**	**19,300,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	729,354	422,500	1,151,854
TRF	5,600,000	13,600,000	0	19,200,000
Total	**5,600,000**	**14,429,354**	**422,500**	**20,451,854**
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: MH Local Tax Match Fund (0930) - $422,500.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM
RANK: _____ OF _____

Department: Department of Mental Health	Budget Unit: 65107C, 65239C, 65249C, 66325C, 69209C
Division: Department-wide	
DI Name: DMH Additional Authority DI#: 1650003	

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.

Additional authority is being requested in FY16 in appropriation 5312 – Operational Support Federal E&E. A majority of this appropriation is used to support department wide activities such as Mental Health First Aid trainings for groups including law enforcement, educators and others that interact with DMH clients; ongoing public education activities for DMH clients and others to identify resources available in the community that will assist them in living more independently; and other resource development.

The IGT/DSH Payments transfer appropriation (T159) is projected to have a shortfall of $5,600,000. This non-counted transfer appropriation provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

The IGT DMH Medicaid transfer appropriation (T545) is projected to have a shortfall of $13,600,000. This appropriation transfers state match received from the Department of Social Services into General Revenue to reflect a non-counted transfer from DSS back to GR. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services.

Additional authority was recommended to allow the Perry County Mental Health Board and the Cape Girardeau County Mental Health Board to expand their partnership with the Division of Behavioral Health (DBH) to improve service outreach and points of access for Community Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) services. Additional authority was also recommended to allow the Perry County Mental Health Board, the Cape Girardeau County Mental Health Board, and Jackson County to expand their partnership with the Division of Behavioral Health (DBH) to improve service outreach and points of access for Comprehensive Substance Treatment and Rehabilitation (CSTAR) services.

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

DEPARTMENT REQUEST:

DMH is requesting additional authority in the following appropriations:

HB Section	Fund	Approp	Approp Name	Amount
10.020	0148	5312	Operational Support E&E	$100,000
10.065	0101	T159	Certified Public Expenditure Transfer	$5,600,000
10.075	0148	T545	IGT DMH Medicaid Transfer	$13,600,000
			Total	$19,300,000

NEW DECISION ITEM
RANK: _____ OF _____

Department: Department of Mental Health
Budget Unit: 65107C, 65239C, 65249C, 66325C, 69209C
Division: Department-wide
DI Name: DMH Additional Authority DI#: 1650003

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

GOVERNOR RECOMMENDS:

The Governor recommended additional authority in the following appropriations:

HB Section	Fund	Approp	Approp Name	Amount
10.020	0148	5312	Operational Support E&E	$100,000
10.065	0101	T159	Certified Public Expenditure Transfer	$5,600,000
10.075	0148	T545	IGT DMH Medicaid Transfer	$13,600,000
10.110	0148	6677	ADA Federal Medicaid	$384,098
10.110	0930	3765	ADA Treatment Medicaid Match	$222,500
10.210	0148	6678	Adult Comm Prog Federal Medicaid	$345,256
10.210	0930	3766	Adult Comm Prog Medicaid Match	$200,000
			Total	$20,451,854

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)			100,000				100,000		
Total EE	**0**		**100,000**		**0**		**100,000**		**0**
Transfers	5,600,000		13,600,000				19,200,000		
Total TRF	**5,600,000**		**13,600,000**		**0**		**19,200,000**		**0**
Grand Total	**5,600,000**	**0.00**	**13,700,000**	**0.00**	**0**	**0.00**	**19,300,000**	**0.00**	**0**

NEW DECISION ITEM
RANK: _____ OF _____

Department: Department of Mental Health
Budget Unit: 65107C, 65239C, 65249C, 66325C, 69209C
Division: Department-wide
DI Name: DMH Additional Authority DI#: 1650003

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)			100,000				100,000		
Total EE	**0**		**100,000**		**0**		**100,000**		**0**
Program Distributions (800)			729,354		422,500		1,151,854		
Total PSD	**0**		**729,354**		**422,500**		**1,151,854**		**0**
Transfers (820)	5,600,000		13,600,000				19,200,000		
Total TRF	**5,600,000**		**13,600,000**		**0**		**19,200,000**		**0**
Grand Total	**5,600,000**	**0.00**	**14,429,354**	**0.00**	**422,500**	**0.00**	**20,451,854**	**0.00**	**0**

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

6a. Provide an effectiveness measure.
Not applicable.

6b. Provide an efficiency measure.
Not applicable.

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OPERATIONAL SUPPORT								
DMH Additional Authority - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$100,000	0.00	$100,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$100,000	0.00	$100,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CERT PUBLIC EXPEND GR TRANSFER								
DMH Additional Authority - 1650003								
TRANSFERS OUT	0	0.00	0	0.00	5,600,000	0.00	5,600,000	0.00
TOTAL - TRF	0	0.00	0	0.00	5,600,000	0.00	5,600,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$5,600,000	0.00	$5,600,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$5,600,000	0.00	$5,600,000	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

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
IGT DMH MEDICAID								
DMH Additional Authority - 1650003								
TRANSFERS OUT	0	0.00	0	0.00	13,600,000	0.00	13,600,000	0.00
TOTAL - TRF	0	0.00	0	0.00	13,600,000	0.00	13,600,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$13,600,000	0.00	$13,600,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$13,600,000	0.00	$13,600,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADA TREATMENT SERVICES								
DMH Additional Authority - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	606,598	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**606,598**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$606,598**	**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**	**$384,098**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$222,500**	**0.00**

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADULT COMMUNITY PROGRAM								
DMH Additional Authority - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	545,256	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**545,256**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$545,256**	**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**	**$345,256**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$200,000**	**0.00**

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	66325C, 66320C, 69209C, 69212C, 69274C and 74205C
Division:	Department wide		
DI Name:	DMH FMAP Adjustment DI#: 1650018		

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	2,252,070	0	2,252,070
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	2,252,070	0	2,252,070
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The federal share of the blended Federal Medical Assistance Percentage (FMAP) rate will increase in FY 2016; thereby decreasing the state's share. As a result, the Governor recommended additional Federal Authority in the appropriate house bill sections utilizing MO HealthNet funding. Also, as a result of the increase in the federal share, corresponding General Revenue amounts are reduced in core funding.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	66325C, 66320C, 69209C, 69212C, 69274C and 74205C
Division:	Department wide		
DI Name:	DMH FMAP Adjustment DI#: 1650018		

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

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

An updated FMAP rate was acquired after the Request cycle, therefore corresponding changes were made in the Governor Recommends cycle. The blended FMAP rate will increase in FY 2016 from 63.095% to 63.32% which will require a decrease in GR, HIF, HFT, and MHEF match funding and corresponding increase in the federal authority in the appropriate sections utilizing MO HealthNet funding.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services - Medicaid	6677	PSD	0148	$125,380
10.120 ADA SATOP - Medicaid	8791	PSD	0148	$1,833
10.210 CPS Adult Community Programs - Medicaid	6678	PSD	0148	$507,077
10.210 CPS Adult Community Programs Southwest - Medicaid	8929	PSD	0148	$20,517
10.225 CPS Youth Community Programs - Medicaid	6679	PSD	0148	$130,715
10.410 DD Community Programs - Medicaid	6680	PSD	0148	$1,466,548
		Total Federal:		**$2,252,070**

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	66325C, 66320C, 69209C, 69212C, 69274C and 74205C
Division:	Department wide		
DI Name:	DMH FMAP Adjustment	DI#: 1650018	

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
							0	0.0	
Not applicable.							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			2,252,070				2,252,070		
Total PSD	0		2,252,070		0		2,252,070		0
Grand Total	0	0.0	2,252,070	0.0	0	0.0	2,252,070	0.0	0

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

6a. **Provide an effectiveness measure.**
Not applicable.

6b. **Provide an efficiency measure.**
Not applicable.

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADA TREATMENT SERVICES								
FMAP Adjustment - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	125,380	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**125,380**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$125,380**	**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**	**$125,380**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SATOP								
FMAP Adjustment - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,833	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,833**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,833**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,833**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADULT COMMUNITY PROGRAM								
FMAP Adjustment - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	507,077	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**507,077**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$507,077**	**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**	**$507,077**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADULT COMMUNITY PRGM SOUTHWEST								
FMAP Adjustment - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	20,517	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	20,517	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$20,517	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$20,517	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
FMAP Adjustment - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	130,715	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**130,715**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$130,715**	**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**	**$130,715**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
COMMUNITY PROGRAMS								
FMAP Adjustment - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,466,548	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,466,548	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,466,548	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,466,548	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Office of Director

Director's Office

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	461,640	6.54	479,918	7.24	479,918	7.24	456,715	7.24
DEPT MENTAL HEALTH	68,731	0.46	89,130	0.85	89,130	0.85	72,778	0.85
TOTAL - PS	530,371	7.00	569,048	8.09	569,048	8.09	529,493	8.09
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,124	0.00	9,729	0.00	9,729	0.00	9,729	0.00
DEPT MENTAL HEALTH	18,974	0.00	52,013	0.00	52,013	0.00	52,013	0.00
TOTAL - EE	45,098	0.00	61,742	0.00	61,742	0.00	61,742	0.00
TOTAL	**575,469**	**7.00**	**630,790**	**8.09**	**630,790**	**8.09**	**591,235**	**8.09**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,586	0.00	2,586	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	3,066	0.00	3,066	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,066**	**0.00**	**3,066**	**0.00**
GRAND TOTAL	**$575,469**	**7.00**	**$630,790**	**8.09**	**$633,856**	**8.09**	**$594,301**	**8.09**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	479,918	89,130	0	569,048
EE	9,729	52,013	0	61,742
PSD	0	0	0	0
TRF	0	0	0	0
Total	**489,647**	**141,143**	**0**	**630,790**
FTE	**7.24**	**0.85**	**0.00**	**8.09**
Est. Fringe	*202,598*	*32,730*	*0*	*235,327*

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

Other Funds: None

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	456,715	72,778	0	529,493
EE	9,729	52,013	0	61,742
PSD	0	0	0	0
TRF	0	0	0	0
Total	**466,444**	**124,791**	**0**	**591,235**
FTE	**7.24**	**0.85**	**0.00**	**8.09**
Est. Fringe	*196,268*	*28,269*	*0*	*224,537*

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

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

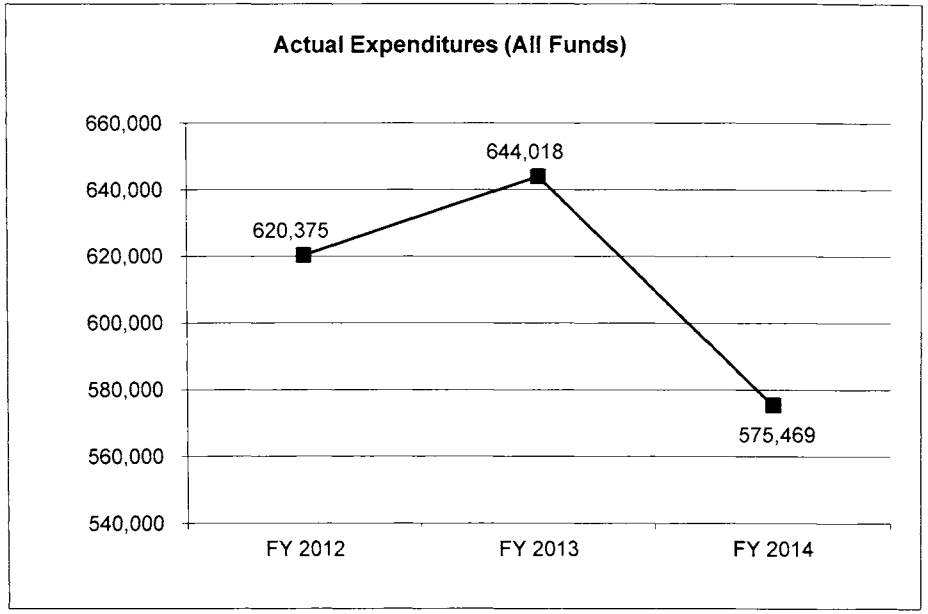
Administration (Director's Office)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	710,302	706,261	642,626	630,790
Less Reverted (All Funds)	(15,953)	(14,219)	(14,278)	(13,208)
Less Restricted (All Funds)	0	0	0	(49,400)
Budget Authority (All Funds)	694,349	692,042	628,348	568,182
Actual Expenditures (All Funds)	620,375	644,018	575,469	N/A
Unexpended (All Funds)	73,974	48,024	52,879	N/A
Unexpended, by Fund:				
General Revenue	292	0	0	N/A
Federal	73,682	48,024	52,879	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	8.09	479,918	89,130	0	569,048	
		EE	0.00	9,729	52,013	0	61,742	
		Total	**8.09**	**489,647**	**141,143**	**0**	**630,790**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	950 0670	PS	0.00	0	0	0	0	
Core Reallocation	950 0669	PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES			**(0.00)**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	8.09	479,918	89,130	0	569,048	
		EE	0.00	9,729	52,013	0	61,742	
		Total	**8.09**	**489,647**	**141,143**	**0**	**630,790**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1951 0670	PS	0.00	0	(16,352)	0	(16,352)	
Core Reallocation	1951 0669	PS	0.00	(23,203)	0	0	(23,203)	
NET GOVERNOR CHANGES			**0.00**	**(23,203)**	**(16,352)**	**0**	**(39,555)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	8.09	456,715	72,778	0	529,493	
		EE	0.00	9,729	52,013	0	61,742	
		Total	**8.09**	**466,444**	**124,791**	**0**	**591,235**	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	35,203	0.99	36,004	1.00	36,008	1.00	36,008	1.00
STATE DEPARTMENT DIRECTOR	114,107	1.00	114,902	1.00	114,902	1.00	114,902	1.00
DEPUTY STATE DEPT DIRECTOR	23,186	0.25	8	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	92,040	1.12	72,004	0.88	71,858	0.88	32,303	0.88
ADMINISTRATIVE ASSISTANT	0	0.00	13	0.24	224	0.24	224	0.24
COMMISSION MEMBER	2,200	0.00	9,230	0.35	9,100	0.35	9,100	0.35
STAFF PHYSICIAN SPECIALIST	101,500	0.50	204,439	1.00	27,989	0.18	27,989	0.18
MEDICAL ADMINISTRATOR	22,298	0.07	0	0.00	172,847	0.64	172,847	0.64
SPECIAL ASST OFFICIAL & ADMSTR	9,250	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	95,648	1.94	97,077	2.62	100,749	2.80	100,749	2.80
PRINCIPAL ASST BOARD/COMMISSON	34,939	1.00	35,371	1.00	35,371	1.00	35,371	1.00
TOTAL - PS	**530,371**	**7.00**	**569,048**	**8.09**	**569,048**	**8.09**	**529,493**	**8.09**
TRAVEL, IN-STATE	4,823	0.00	6,424	0.00	6,424	0.00	6,424	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,100	0.00	2,100	0.00	2,100	0.00
SUPPLIES	1,276	0.00	3,492	0.00	3,492	0.00	3,492	0.00
PROFESSIONAL DEVELOPMENT	2,568	0.00	4,828	0.00	4,828	0.00	4,828	0.00
COMMUNICATION SERV & SUPP	3,011	0.00	8,907	0.00	8,907	0.00	8,907	0.00
PROFESSIONAL SERVICES	16,932	0.00	25,441	0.00	25,441	0.00	25,441	0.00
M&R SERVICES	1,533	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	9,833	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	554	0.00	1,550	0.00	1,550	0.00	1,550	0.00
BUILDING LEASE PAYMENTS	100	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,468	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	**45,098**	**0.00**	**61,742**	**0.00**	**61,742**	**0.00**	**61,742**	**0.00**
GRAND TOTAL	**$575,469**	**7.00**	**$630,790**	**8.09**	**$630,790**	**8.09**	**$591,235**	**8.09**
GENERAL REVENUE	**$487,764**	**6.54**	**$489,647**	**7.24**	**$489,647**	**7.24**	**$466,444**	**7.24**
FEDERAL FUNDS	**$87,705**	**0.46**	**$141,143**	**0.85**	**$141,143**	**0.85**	**$124,791**	**0.85**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

	Director's Office								TOTAL
GR	489,647								489,647
FEDERAL	141,143								141,143
OTHER	0								0
TOTAL	630,790	0	0	0	0	0	0	0	630,790

1. What does this program do?

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

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

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

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

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

Sections 630.015, 630.020, and 630.025, RSMo.

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

No.

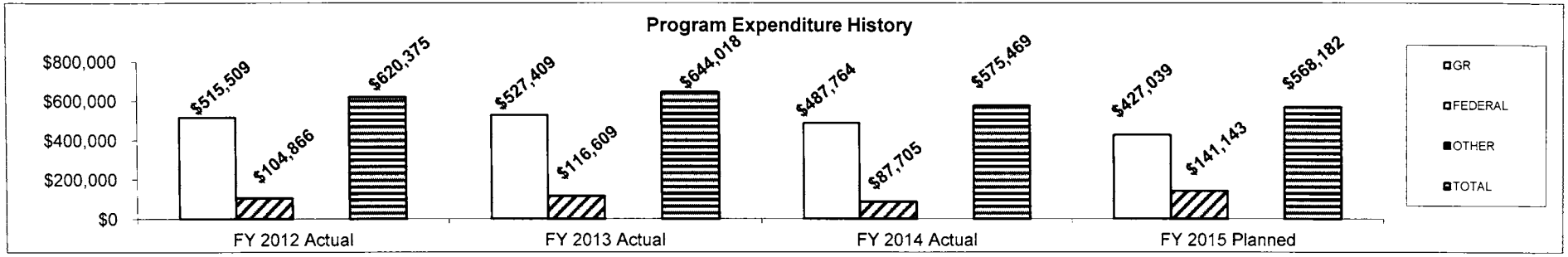
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

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

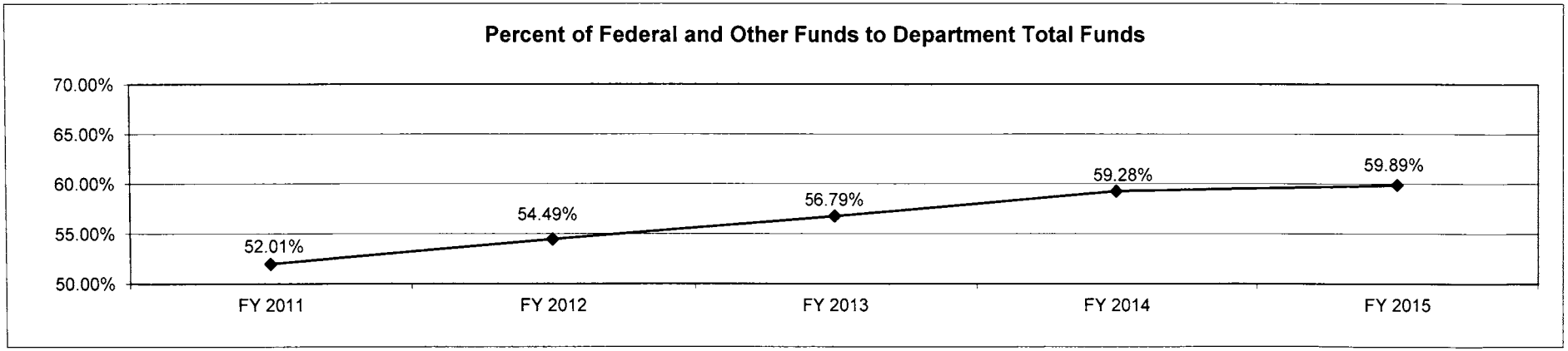
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Not applicable.

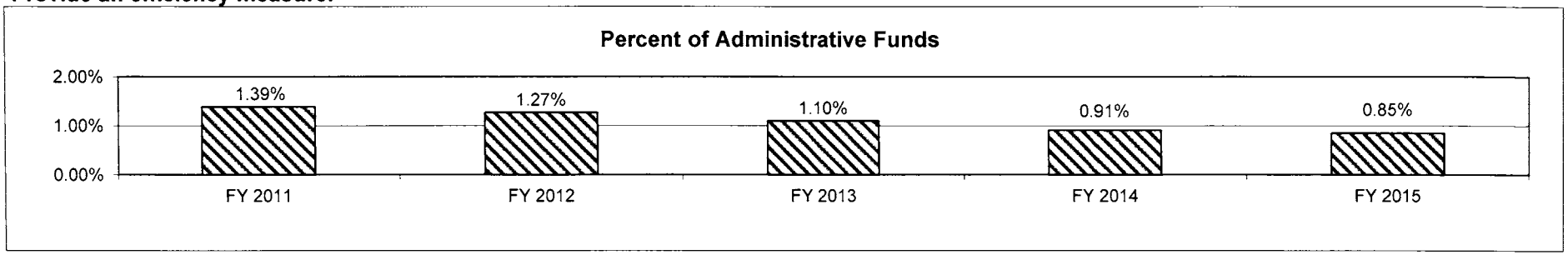
7a. Provide an effectiveness measure.

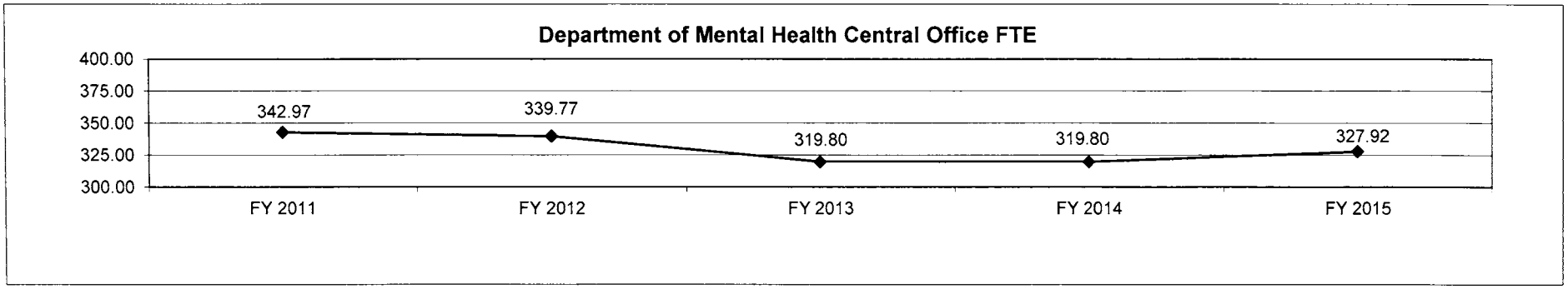


PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.





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

Clients/Individuals Served					
Division	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015 Proj.**
ADA	68,415	68,552	66,849	64,336	64,336
CPS	72,962	78,469	77,583	76,046	76,046
DD	30,473	31,851	32,620	32,823	33,050

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

Not applicable.

Overtime

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OVERTIME PAY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,134,395	229.07	1,134,431	0.00	1,084,431	0.00	1,084,431	0.00
TOTAL - PS	7,134,395	229.07	1,134,431	0.00	1,084,431	0.00	1,084,431	0.00
TOTAL	**7,134,395**	**229.07**	**1,134,431**	**0.00**	**1,084,431**	**0.00**	**1,084,431**	**0.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,117	0.00	6,117	0.00
TOTAL - PS	0	0.00	0	0.00	6,117	0.00	6,117	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**6,117**	**0.00**	**6,117**	**0.00**
GRAND TOTAL	**$7,134,395**	**229.07**	**$1,134,431**	**0.00**	**$1,090,548**	**0.00**	**$1,090,548**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	1,084,431	0	0	1,084,431
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,084,431**	**0**	**0**	**1,084,431**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*295,833*	*0*	*0*	*295,833*

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

Other Funds: None

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	1,084,431	0	0	1,084,431
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,084,431**	**0**	**0**	**1,084,431**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*295,833*	*0*	*0*	*295,833*

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

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

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

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

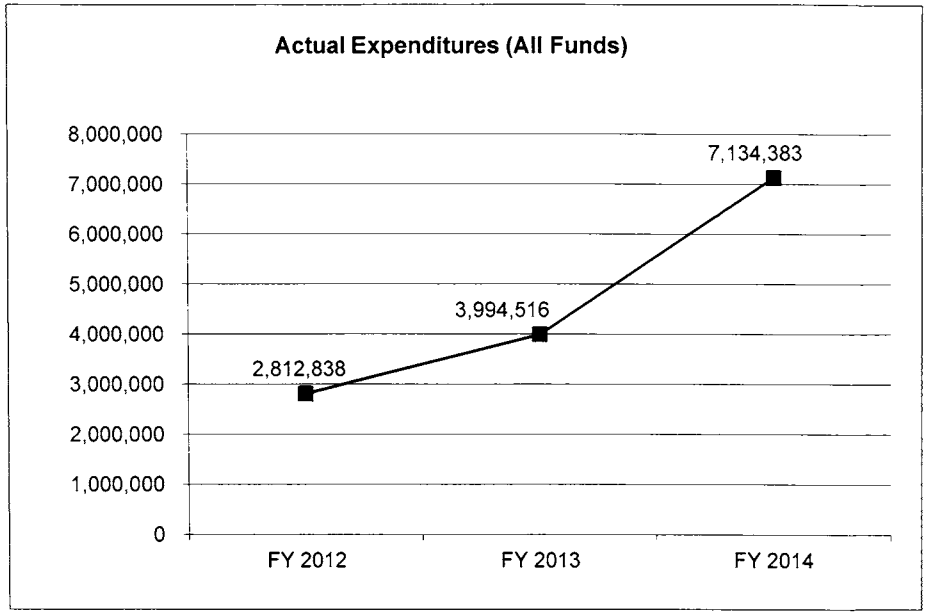
Not applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,843,989	4,076,963	7,134,383	1,134,431
Less Reverted (All Funds)	(30,951)	(82,447)	0	(34,033)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,813,038	3,994,516	7,134,383	1,100,398
Actual Expenditures (All Funds)	2,812,838	3,994,516	7,134,383	N/A
Unexpended (All Funds)	200	0	0	N/A
Unexpended, by Fund:				
General Revenue	200	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	**(1)**	**(1)**	



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
OVERTIME PAY PS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	1,134,431	0	0	1,134,431	
		Total	**0.00**	**1,134,431**	**0**	**0**	**1,134,431**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1188 7031	PS	0.00	(50,000)	0	0	(50,000)	Cottonwood transition.
NET DEPARTMENT CHANGES			**0.00**	**(50,000)**	**0**	**0**	**(50,000)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	1,084,431	0	0	1,084,431	
		Total	**0.00**	**1,084,431**	**0**	**0**	**1,084,431**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1188 7031	PS	0.00	50,000	0	0	50,000	Cottonwood transition.
Core Reallocation	1188 7031	PS	0.00	(50,000)	0	0	(50,000)	Cottonwood transition.
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	1,084,431	0	0	1,084,431	
		Total	**0.00**	**1,084,431**	**0**	**0**	**1,084,431**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OVERTIME PAY PS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	12,679	0.56	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	2,226	0.08	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	20,348	0.66	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	5,534	0.21	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	83	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	61,267	2.49	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	69,884	2.58	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	1,220	0.05	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	1,757	0.05	0	0.00	0	0.00	0	0.00
STORES CLERK	1,024	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER I	18,028	0.68	0	0.00	0	0.00	0	0.00
STOREKEEPER II	2,319	0.08	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	11,183	0.33	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	697	0.03	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	27,369	1.03	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	12,219	0.36	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	6,981	0.16	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	2,009	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	2,027	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,494	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	5,842	0.14	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	2,788	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	3,599	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	1,730	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH I	3,306	0.09	0	0.00	0	0.00	0	0.00
TRAINING TECH II	12,528	0.31	0	0.00	0	0.00	0	0.00
TRAINING TECH III	2,585	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,511	0.05	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	1,635	0.04	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	1,380	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	2,906	0.08	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	2,559	0.06	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OVERTIME PAY PS								
CORE								
HEALTH INFORMATION ADMIN II	4,716	0.09	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	6,772	0.23	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,044	0.03	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER III	1,549	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	9,248	0.31	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	60,051	2.33	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	13,047	0.47	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	6,870	0.22	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	100,441	4.66	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	8,379	0.37	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	10,895	0.43	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	4,259	0.15	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	8,903	0.20	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	5,495	0.25	0	0.00	0	0.00	0	0.00
COOK I	22,349	1.00	0	0.00	0	0.00	0	0.00
COOK II	35,376	1.47	0	0.00	0	0.00	0	0.00
COOK III	12,676	0.45	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	10,297	0.36	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	3,407	0.09	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	12,415	0.50	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	111,728	5.26	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	13,699	0.59	0	0.00	0	0.00	0	0.00
DIETITIAN II	14,753	0.32	0	0.00	0	0.00	0	0.00
DIETITIAN III	8,271	0.17	0	0.00	0	0.00	0	0.00
DIETARY SERVICES COOR MH	20,229	0.33	0	0.00	0	0.00	0	0.00
LIBRARIAN I	2,473	0.08	0	0.00	0	0.00	0	0.00
LIBRARIAN II	1,724	0.05	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	275	0.01	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	1,549	0.04	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	18,111	0.38	0	0.00	0	0.00	0	0.00
CERT DENTAL ASST	1,369	0.04	0	0.00	0	0.00	0	0.00
DENTAL ASST	429	0.02	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OVERTIME PAY PS								
CORE								
DENTAL HYGIENIST	1,730	0.04	0	0.00	0	0.00	0	0.00
DENTIST III	15,752	0.17	0	0.00	0	0.00	0	0.00
PHYSICIAN	5,349	0.05	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	19,014	0.13	0	0.00	0	0.00	0	0.00
MEDICAL DIR	12,118	0.08	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	1,363,594	44.56	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	191,380	5.69	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	34,245	0.88	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	416,673	18.03	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	61,303	2.35	0	0.00	0	0.00	0	0.00
LPN I GEN	25,281	0.77	0	0.00	0	0.00	0	0.00
LPN II GEN	244,252	6.89	0	0.00	0	0.00	0	0.00
LPN III GEN	3,114	0.08	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	20,073	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	106,445	2.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	564,242	10.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	15,347	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	117,316	1.79	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,603,340	69.25	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	188,773	7.16	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	87,058	3.04	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	3,728	0.08	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	57,407	0.86	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	18,078	0.25	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	2,862	0.08	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	97,213	2.67	0	0.00	0	0.00	0	0.00
HABILITATION SPV	5,382	0.13	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	3,780	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	34,439	1.29	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	3,151	0.10	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	14,300	0.23	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	1,640	0.04	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OVERTIME PAY PS								
CORE								
ACTIVITY THERAPY COOR	2,753	0.04	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	3,597	0.13	0	0.00	0	0.00	0	0.00
WORKSHOP SPV I	2,346	0.09	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	4,791	0.17	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	379	0.01	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	2,158	0.05	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	9,466	0.15	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	3,193	0.08	0	0.00	0	0.00	0	0.00
MUSIC THER I	6,910	0.21	0	0.00	0	0.00	0	0.00
MUSIC THER II	4,587	0.13	0	0.00	0	0.00	0	0.00
MUSIC THER III	3,397	0.08	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	9,293	0.27	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	25,065	0.63	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	4,131	0.09	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	2,382	0.04	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	4,098	0.15	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	2,883	0.08	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	4,234	0.18	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	22,181	0.80	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	9,567	0.30	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	5,934	0.13	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	11,842	0.27	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,286	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	6,602	0.15	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	69	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	2,027	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	63,506	1.31	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	1,468	0.04	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	22,995	0.58	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	20,933	0.38	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	1,549	0.04	0	0.00	0	0.00	0	0.00
LABORER I	2,564	0.12	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OVERTIME PAY PS								
CORE								
LABORER II	2,521	0.09	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,489	0.05	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	22,093	0.90	0	0.00	0	0.00	0	0.00
LOCKSMITH	5,260	0.16	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	4,349	0.13	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	3,525	0.09	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	4,099	0.16	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	8,468	0.16	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	4,755	0.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	4,165	0.06	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	9,523	0.17	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	33,219	0.58	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	38,966	0.60	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	9,480	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	5,053	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	6,497	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	10,815	0.13	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	595	0.01	0	0.00	0	0.00	0	0.00
PARALEGAL	1,501	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	9,587	0.12	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	5,601	0.11	0	0.00	0	0.00	0	0.00
STUDENT INTERN	3,750	0.17	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	25,433	0.11	0	0.00	0	0.00	0	0.00
CLERK	3,097	0.12	0	0.00	0	0.00	0	0.00
TYPIST	1,586	0.05	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	381	0.01	0	0.00	0	0.00	0	0.00
RECEPTIONIST	396	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER	605	0.03	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	79	0.00	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	1,977	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,814	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	18,884	0.32	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OVERTIME PAY PS								
CORE								
DOMESTIC SERVICE WORKER	5,874	0.22	0	0.00	0	0.00	0	0.00
SEAMSTRESS	691	0.02	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	1,370	0.06	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	864	0.01	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	227,157	1.05	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	26,473	0.11	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	3,136	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	11,292	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	7,330	0.18	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	113,156	3.82	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	4,259	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	23,980	0.42	0	0.00	0	0.00	0	0.00
THERAPY AIDE	994	0.04	0	0.00	0	0.00	0	0.00
THERAPIST	1,188	0.01	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	3,760	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	400	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	3,271	0.08	0	0.00	0	0.00	0	0.00
PODIATRIST	1,063	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	1,167	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR	1,439	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	787	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	708	0.02	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION - 2	1,392	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,134,431	0.00	1,084,431	0.00	1,084,431	0.00
TOTAL - PS	**7,134,395**	**229.07**	**1,134,431**	**0.00**	**1,084,431**	**0.00**	**1,084,431**	**0.00**
GRAND TOTAL	**$7,134,395**	**229.07**	**$1,134,431**	**0.00**	**$1,084,431**	**0.00**	**$1,084,431**	**0.00**
GENERAL REVENUE	**$7,134,395**	**229.07**	**$1,134,431**	**0.00**	**$1,084,431**	**0.00**	**$1,084,431**	**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**

ITSD ADA Federal
Transfer Section

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

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

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

Other Funds: None

FY 2016 Governor's Recommendation

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

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

Other Funds: None

2. CORE DESCRIPTION

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

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

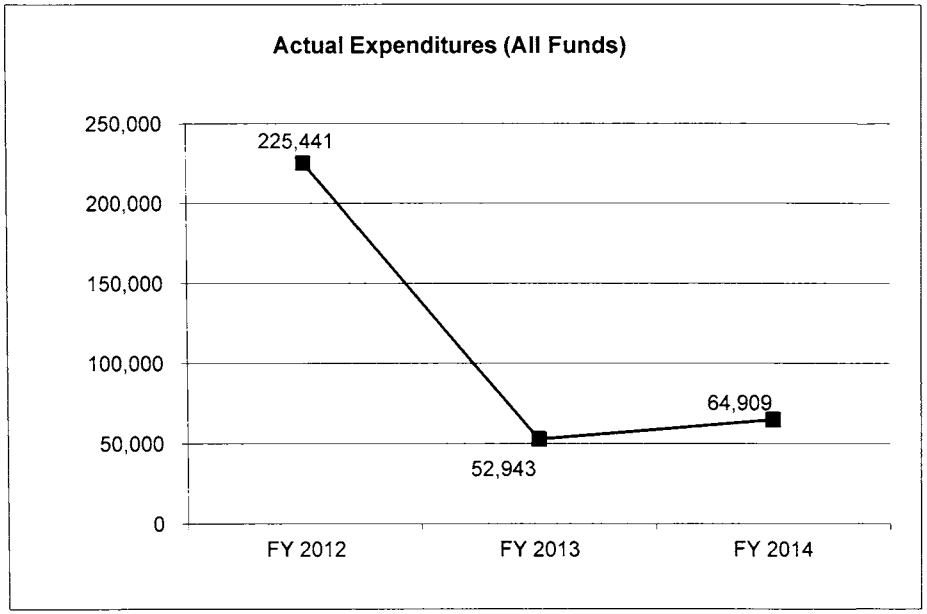
Not applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	305,105	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	305,105	500,000	500,000	500,000
Actual Expenditures (All Funds)	225,441	52,943	64,909	N/A
Unexpended (All Funds)	79,664	447,057	435,091	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	79,664	447,057	435,091	N/A
Other	0	0	0	N/A
	(1)	**(2)**		



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

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

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ITSD ADA FEDERAL TRF

5. CORE RECONCILIATION DETAIL

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

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ITSD ADA FEDERAL TRF								
CORE								
TRANSFERS OUT	64,909	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	64,909	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	$64,909	0.00	$500,000	0.00	$500,000	0.00	$500,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$64,909	0.00	$500,000	0.00	$500,000	0.00	$500,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Operational Support

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,611,003	95.08	4,801,318	103.20	4,845,526	104.20	4,845,526	104.20
DEPT MENTAL HEALTH	688,534	14.95	900,725	19.85	900,725	19.85	900,725	19.85
TOTAL - PS	5,299,537	110.03	5,702,043	123.05	5,746,251	124.05	5,746,251	124.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	960,507	0.00	989,187	0.00	989,187	0.00	1,012,390	0.00
DEPT MENTAL HEALTH	1,045,944	0.00	1,243,728	0.00	1,243,728	0.00	1,260,080	0.00
TOTAL - EE	2,006,451	0.00	2,232,915	0.00	2,232,915	0.00	2,272,470	0.00
TOTAL	**7,305,988**	**110.03**	**7,934,958**	**123.05**	**7,979,166**	**124.05**	**8,018,721**	**124.05**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	25,883	0.00	25,883	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,859	0.00	4,859	0.00
TOTAL - PS	0	0.00	0	0.00	30,742	0.00	30,742	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**30,742**	**0.00**	**30,742**	**0.00**
DMH Additional Authority - 1650003								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
GRAND TOTAL	**$7,305,988**	**110.03**	**$7,934,958**	**123.05**	**$8,109,908**	**124.05**	**$8,149,463**	**124.05**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	4,845,526	900,725	0	5,746,251
EE	989,187	1,243,728	0	2,232,915
PSD	0	0	0	0
TRF	0	0	0	0
Total	**5,834,713**	**2,144,453**	**0**	**7,979,166**
FTE	**104.20**	**19.85**	**0.00**	**124.05**
Est. Fringe	*2,353,439*	*442,233*	*0*	*2,795,672*

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

Other Funds: None

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	4,845,526	900,725	0	5,746,251
EE	1,012,390	1,260,080	0	2,272,470
PSD	0	0	0	0
TRF	0	0	0	0
Total	**5,857,916**	**2,160,805**	**0**	**8,018,721**
FTE	**104.20**	**19.85**	**0.00**	**124.05**
Est. Fringe	*2,353,439*	*442,233*	*0*	*2,795,672*

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

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

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

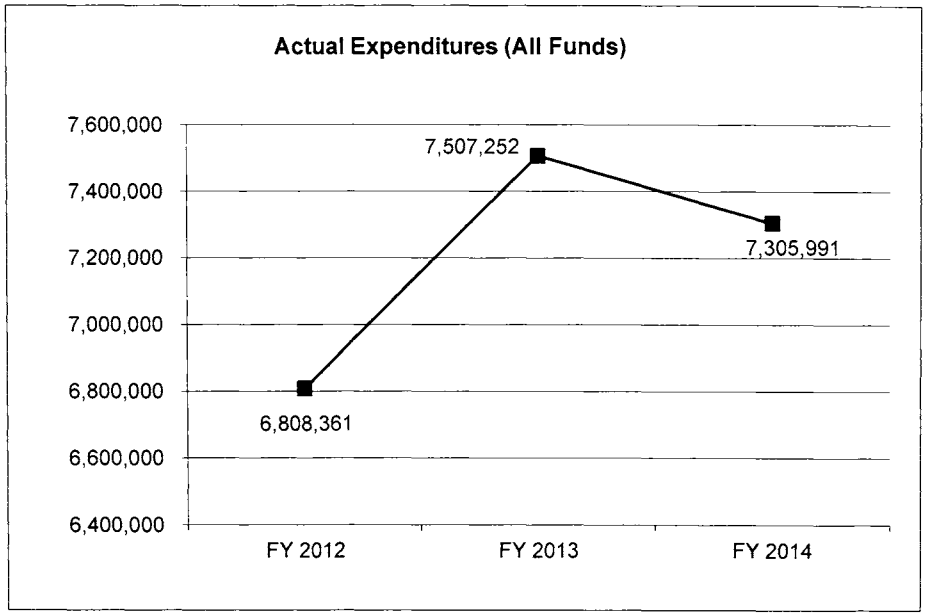
Administration - Operational Support

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	9,118,496	9,156,791	7,942,198	7,934,958
Less Reverted (All Funds)	(178,074)	(171,441)	(172,314)	(172,153)
Less Restricted (All Funds)	0	0	0	(52,053)
Budget Authority (All Funds)	8,940,422	8,985,350	7,769,884	7,710,752
Actual Expenditures (All Funds)	6,808,361	7,507,252	7,305,991	N/A
Unexpended (All Funds)	2,132,061	1,478,098	463,893	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,132,061	1,478,098	463,893	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) In FY14, the appropriation amount decreased due to the reallocation of authority to CPS facilities and travel reductions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	123.05	4,801,318	900,725	0	5,702,043	
		EE	0.00	989,187	1,243,728	0	2,232,915	
		Total	**123.05**	**5,790,505**	**2,144,453**	**0**	**7,934,958**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	1003 5307	PS	1.00	44,208	0	0	44,208	Transfer in PS funding from OA/ITSD for a position required by HIPPA to screen access to computer systems that contain Personal Health Information.
Core Reallocation	952 5311	PS	(0.00)	0	0	0	(0)	
Core Reallocation	952 5307	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			**1.00**	**44,208**	**0**	**0**	**44,208**	
DEPARTMENT CORE REQUEST								
		PS	124.05	4,845,526	900,725	0	5,746,251	
		EE	0.00	989,187	1,243,728	0	2,232,915	
		Total	**124.05**	**5,834,713**	**2,144,453**	**0**	**7,979,166**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1952 5312	EE	0.00	0	16,352	0	16,352	
Core Reallocation	1952 5310	EE	0.00	23,203	0	0	23,203	
NET GOVERNOR CHANGES			**0.00**	**23,203**	**16,352**	**0**	**39,555**	
GOVERNOR'S RECOMMENDED CORE								
		PS	124.05	4,845,526	900,725	0	5,746,251	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,012,390	1,260,080	0	2,272,470	
	Total	**124.05**	**5,857,916**	**2,160,805**	**0**	**8,018,721**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	154,380	4.81	180,433	5.52	150,616	4.52	150,616	4.52
OFFICE SUPPORT ASST (KEYBRD)	24,879	1.00	25,263	1.00	25,267	1.00	25,267	1.00
SR OFC SUPPORT ASST (KEYBRD)	152,028	5.85	158,391	6.00	158,153	6.00	158,153	6.00
INFORMATION TECHNOLOGY SPEC II	68,655	1.00	69,240	1.00	69,244	1.00	69,244	1.00
STOREKEEPER I	28,851	1.00	30,350	1.00	30,096	1.00	30,096	1.00
PROCUREMENT OFCR I	40,491	1.00	40,947	1.00	40,951	1.00	40,951	1.00
PROCUREMENT OFCR II	94,614	2.00	95,588	2.00	97,404	2.00	97,404	2.00
OFFICE SERVICES COOR	47,139	1.00	47,625	1.00	47,629	1.00	47,629	1.00
ACCOUNT CLERK II	0	0.00	24,733	1.00	24,482	1.00	24,482	1.00
SENIOR AUDITOR	71,960	1.69	86,402	2.00	85,952	2.00	85,952	2.00
ACCOUNTANT I	176,427	5.44	198,812	6.00	198,324	6.00	198,324	6.00
ACCOUNTANT II	54,848	1.26	90,874	2.00	90,627	2.00	90,627	2.00
ACCOUNTING SPECIALIST II	0	0.00	22,998	0.51	22,487	0.56	22,487	0.56
ACCOUNTING SPECIALIST III	170,685	3.00	176,263	3.00	176,757	3.00	176,757	3.00
ACCOUNTING ANAL II	130,761	3.00	168,935	3.95	167,556	3.95	167,556	3.95
ACCOUNTING ANAL III	52,610	1.00	53,420	1.00	52,922	1.00	52,922	1.00
BUDGET ANAL III	140,586	2.86	148,290	3.00	148,301	3.00	148,301	3.00
PERSONNEL OFCR II	51,438	0.83	63,646	1.00	63,363	1.00	63,363	1.00
PERSONNEL ANAL II	80,286	2.00	81,194	2.00	81,203	2.00	81,203	2.00
EXECUTIVE I	37,575	1.00	38,017	1.00	38,021	1.00	38,021	1.00
MANAGEMENT ANALYSIS SPEC II	42,783	1.00	43,250	1.00	43,252	1.00	43,252	1.00
PERSONNEL CLERK	33,020	1.00	33,557	1.00	33,561	1.00	33,561	1.00
HOUSING DEVELOPMENT OFCR II	29,186	0.71	29,513	0.71	29,515	0.71	29,515	0.71
AFFORDABLE HOUSING CNSLT MH	54,591	1.00	55,111	1.00	55,115	1.00	55,115	1.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	44,208	1.00	44,208	1.00
PROGRAM SPECIALIST TRAINEE MH	90,079	2.48	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	557,547	14.55	661,544	17.02	698,607	18.02	698,607	18.02
PROGRAM SPECIALIST II MH	357,957	8.57	378,716	9.00	334,803	8.00	334,803	8.00
PROGRAM COORD DMH DOHSS	301,011	5.98	305,170	6.00	304,943	6.00	304,943	6.00
MOTOR VEHICLE DRIVER	25,695	1.00	26,083	1.00	26,087	1.00	26,087	1.00
FISCAL & ADMINISTRATIVE MGR B2	368,033	5.91	377,039	6.00	378,259	6.00	378,259	6.00
FISCAL & ADMINISTRATIVE MGR B3	140,424	2.00	141,612	2.00	141,612	2.00	141,612	2.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
MENTAL HEALTH MGR B1	111,659	2.00	112,714	2.00	112,714	2.00	112,714	2.00
MENTAL HEALTH MGR B2	142,255	2.00	143,451	2.00	143,451	2.00	143,451	2.00
DEPUTY STATE DEPT DIRECTOR	145,567	1.75	185,947	2.00	185,084	2.00	185,084	2.00
DESIGNATED PRINCIPAL ASST DEPT	163,849	2.00	185,950	2.25	185,833	2.25	185,833	2.25
DEPUTY DIVISION DIRECTOR	103	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	4,006	0.07	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	292	0.01	301	0.00	300	0.00	300	0.00
ASSOCIATE COUNSEL	408,351	6.50	412,315	6.50	412,304	6.50	412,304	6.50
PROJECT SPECIALIST	0	0.00	6,723	0.73	7,207	0.57	7,207	0.57
PARALEGAL	39,499	1.01	39,954	1.00	39,954	1.00	39,954	1.00
LEGAL COUNSEL	89,913	1.00	90,915	1.00	90,915	1.00	90,915	1.00
HEARINGS OFFICER	58,157	1.00	58,768	1.00	58,768	1.00	58,768	1.00
MISCELLANEOUS TECHNICAL	101	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	30,434	0.79	53,777	6.02	87,791	7.13	87,791	7.13
MEDICAL ADMINISTRATOR	58,407	0.27	60,703	0.85	60,703	0.85	60,703	0.85
SPECIAL ASST OFFICIAL & ADMSTR	336,548	4.54	366,680	4.91	371,061	4.91	371,061	4.91
SPECIAL ASST PROFESSIONAL	930	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	130,927	3.13	130,829	3.08	130,849	3.08	130,849	3.08
TOTAL - PS	**5,299,537**	**110.03**	**5,702,043**	**123.05**	**5,746,251**	**124.05**	**5,746,251**	**124.05**
TRAVEL, IN-STATE	190,921	0.00	160,893	0.00	160,893	0.00	160,893	0.00
TRAVEL, OUT-OF-STATE	2,940	0.00	1,102	0.00	1,102	0.00	1,102	0.00
SUPPLIES	155,916	0.00	185,105	0.00	185,105	0.00	185,105	0.00
PROFESSIONAL DEVELOPMENT	22,315	0.00	34,707	0.00	34,707	0.00	34,707	0.00
COMMUNICATION SERV & SUPP	114,126	0.00	193,400	0.00	193,100	0.00	193,100	0.00
PROFESSIONAL SERVICES	1,469,444	0.00	1,563,716	0.00	1,563,716	0.00	1,603,271	0.00
HOUSEKEEPING & JANITORIAL SERV	14,139	0.00	13,000	0.00	13,000	0.00	13,000	0.00
M&R SERVICES	10,278	0.00	22,500	0.00	22,500	0.00	22,500	0.00
OFFICE EQUIPMENT	92	0.00	10,572	0.00	10,572	0.00	10,572	0.00
OTHER EQUIPMENT	5,572	0.00	31,220	0.00	31,220	0.00	31,220	0.00
BUILDING LEASE PAYMENTS	480	0.00	0	0.00	300	0.00	300	0.00
EQUIPMENT RENTALS & LEASES	132	0.00	200	0.00	200	0.00	200	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
MISCELLANEOUS EXPENSES	20,096	0.00	16,500	0.00	16,500	0.00	16,500	0.00
TOTAL - EE	2,006,451	0.00	2,232,915	0.00	2,232,915	0.00	2,272,470	0.00
GRAND TOTAL	$7,305,988	110.03	$7,934,958	123.05	$7,979,166	124.05	$8,018,721	124.05
GENERAL REVENUE	$5,571,510	95.08	$5,790,505	103.20	$5,834,713	104.20	$5,857,916	104.20
FEDERAL FUNDS	$1,734,478	14.95	$2,144,453	19.85	$2,144,453	19.85	$2,160,805	19.85
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

	Operational Support								TOTAL
GR	5,790,505								5,790,505
FEDERAL	2,144,453								2,144,453
OTHER	0								0
TOTAL	7,934,958	0	0	0	0	0	0	0	7,934,958

1. What does this program do?

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

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

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

Office of the Department Deputy Director - Sections reporting to the Department Deputy Director include **Deaf Services** which provides direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Constituent Services** which represents consumers and family viewpoints in decision and policy development and ensures client rights are not violated; the **Investigations Unit** is responsible for conducting abuse and neglect investigations; and **Children's Services** which coordinates internal as well as cross-departmental mental health programs and services for children.

Division of Administrative Services which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections.

PROGRAM DESCRIPTION

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

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

Sections 630.015 and 630.020, RSMo.

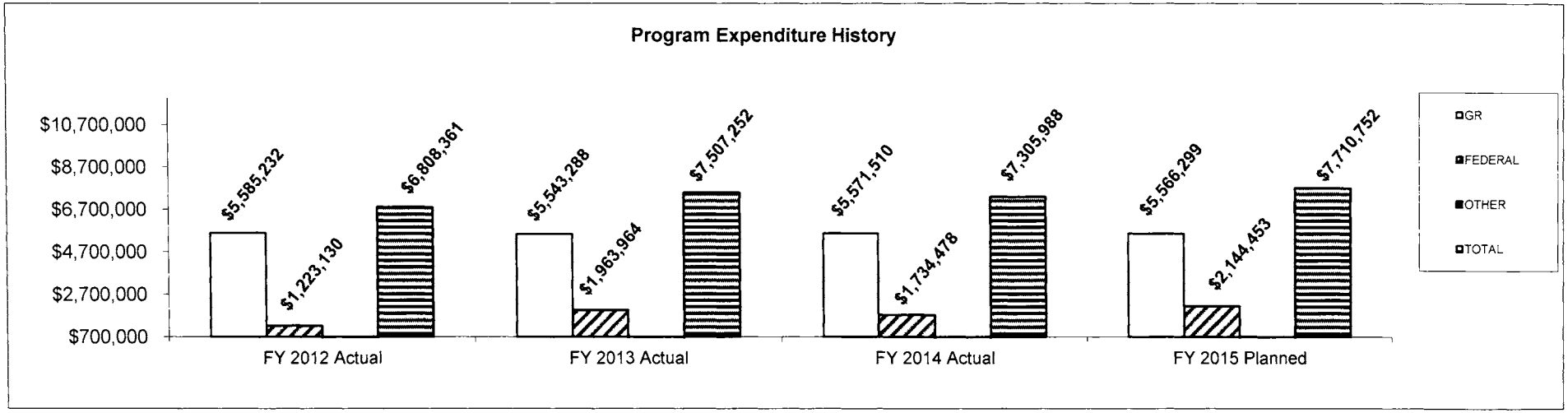
3. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

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

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and Developmental Disabilities (DD) service eligibility hearings are mandated by Federal consent decree.

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



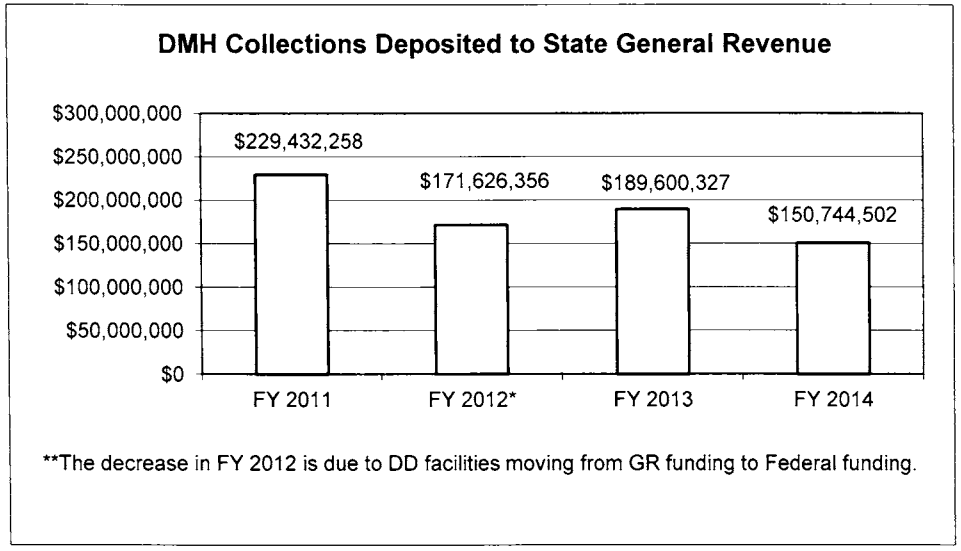
6. What are the sources of the "Other " funds?

Not applicable.

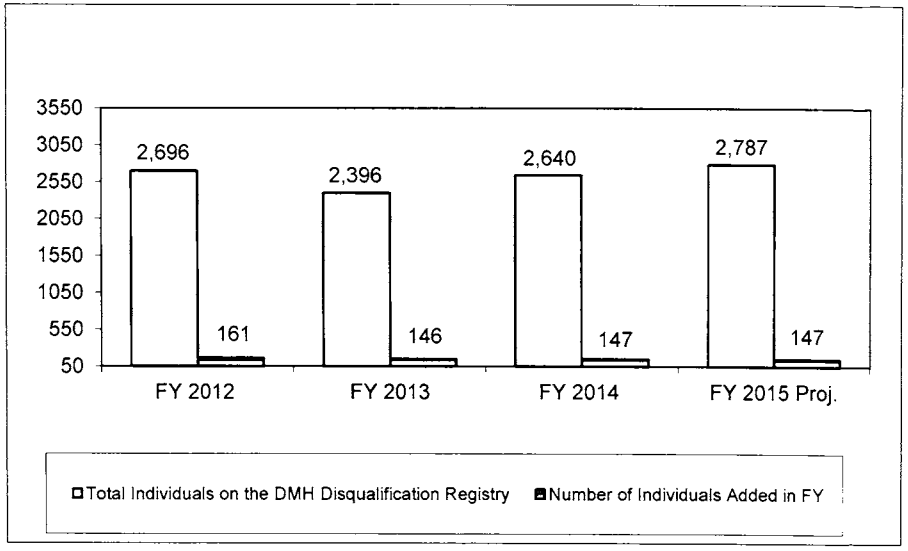
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



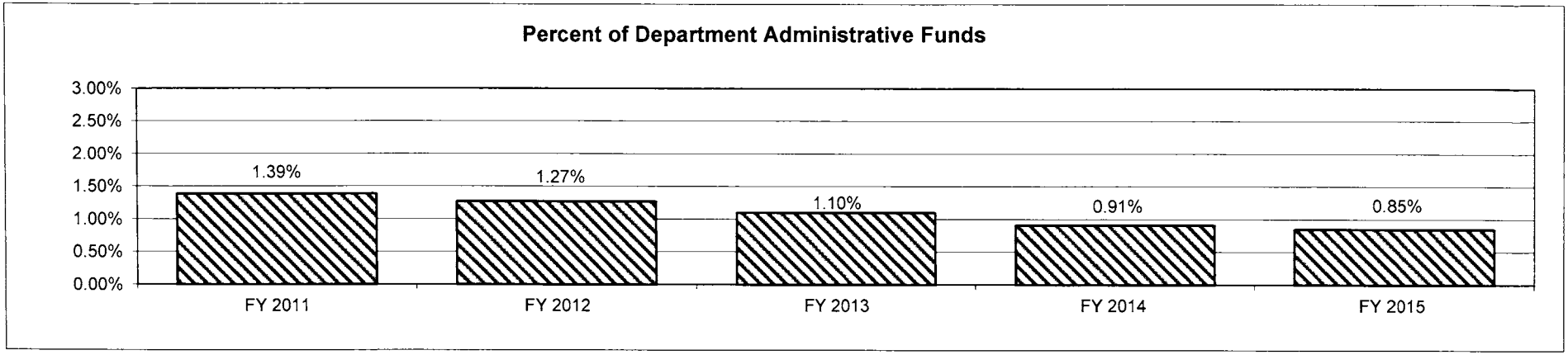
Number of Individuals on the DMH Disqualification Registry



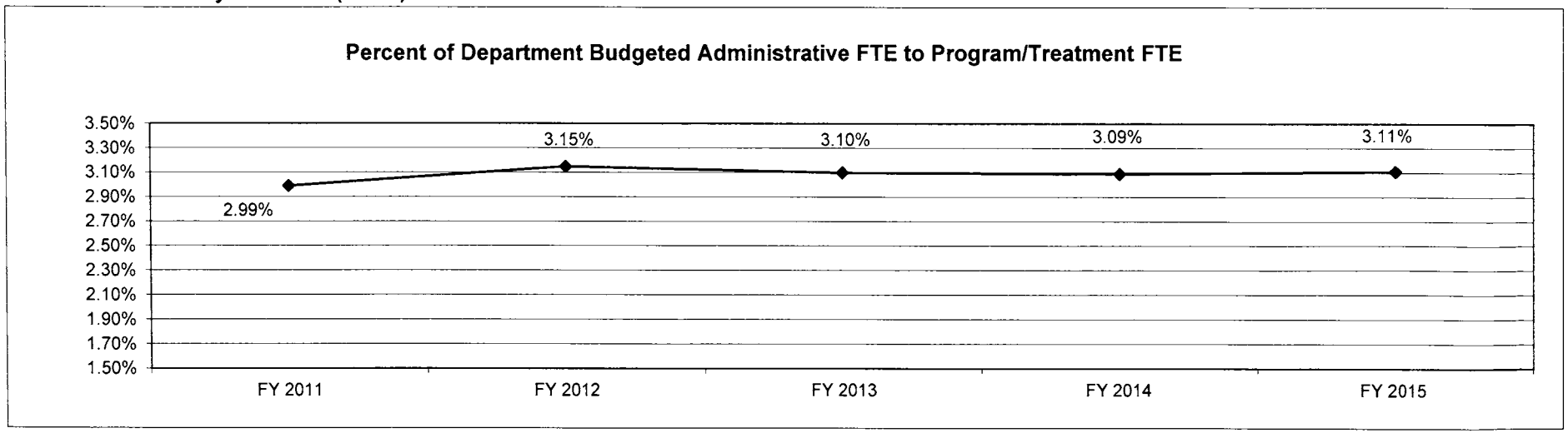
Note: Due to the change in law, over 400 individuals were removed from the disqualification Registry list in September 2012. Due to new individuals being added to the list and a number of individuals being removed from the list, the overall total will fluctuate.

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

7b. Provide an efficiency measure.



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



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Operational Support)

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

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

Clients/Individuals Served					
Division	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015 Proj.**
ADA	68,415	68,552	66,849	64,336	64,336
CPS	72,962	78,469	77,583	76,046	76,046
DD	30,473	31,851	32,620	32,823	33,050

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

Not applicable.

Department Staff Training

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
STAFF TRAINING								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	264,726	11.19	179,318	0.00	179,318	0.00	179,318	0.00
TOTAL - PS	264,726	11.19	179,318	0.00	179,318	0.00	179,318	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	305,625	0.00	357,495	0.00	357,495	0.00	357,495	0.00
DEPT MENTAL HEALTH	155,772	0.00	289,500	0.00	289,500	0.00	289,500	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	461,397	0.00	746,995	0.00	746,995	0.00	746,995	0.00
TOTAL	**726,123**	**11.19**	**926,313**	**0.00**	**926,313**	**0.00**	**926,313**	**0.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	967	0.00	967	0.00
TOTAL - PS	0	0.00	0	0.00	967	0.00	967	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**967**	**0.00**	**967**	**0.00**
GRAND TOTAL	**$726,123**	**11.19**	**$926,313**	**0.00**	**$927,280**	**0.00**	**$927,280**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	179,318	0	179,318
EE	357,495	289,500	100,000	746,995
PSD	0	0	0	0
TRF	0	0	0	0
Total	**357,495**	**468,818**	**100,000**	**926,313**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*48,918*	*0*	*48,918*

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 - $100,000

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	179,318	0	179,318
EE	357,495	289,500	100,000	746,995
PSD	0	0	0	0
TRF	0	0	0	0
Total	**357,495**	**468,818**	**100,000**	**926,313**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*48,918*	*0*	*48,918*

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 - $100,000

2. CORE DESCRIPTION

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

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

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

CORE DECISION ITEM

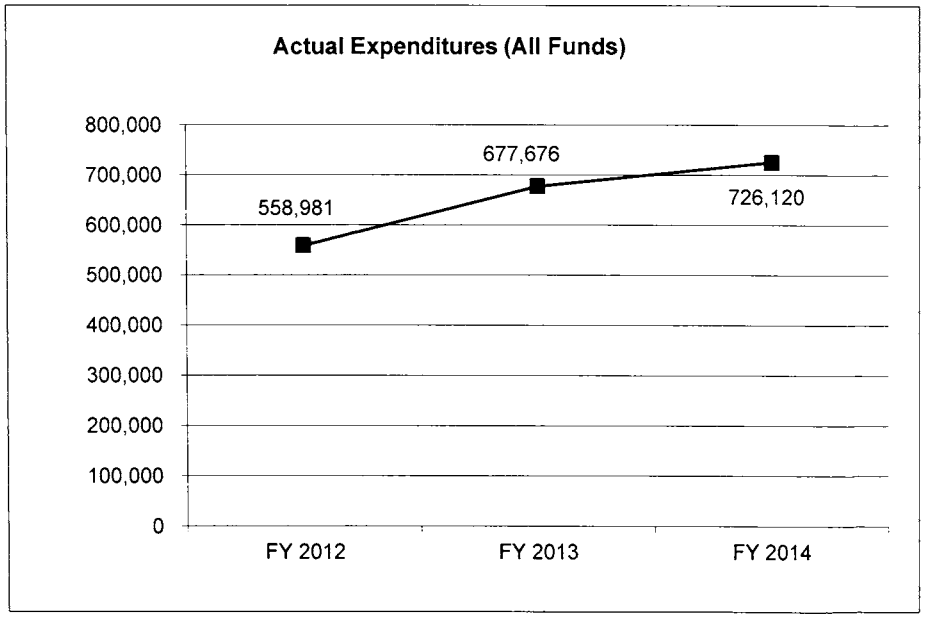
Department:	**Mental Health**	**Budget Unit**	**65113C**
Division:	**Office of Director**		
Core:	**Staff Training**		

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	958,078	960,849	925,495	926,313
Less Reverted (All Funds)	(10,742)	(10,725)	(10,725)	(10,725)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	947,336	950,124	914,770	915,588
Actual Expenditures (All Funds)	558,981	677,676	726,120	N/A
Unexpended (All Funds)	388,355	272,448	188,650	N/A
Unexpended, by Fund:				
General Revenue	1,585	0	41,146	N/A
Federal	286,770	254,753	47,504	N/A
Other	100,000	17,695	100,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	179,318	0	179,318	
	EE	0.00	357,495	289,500	100,000	746,995	
	Total	**0.00**	**357,495**	**468,818**	**100,000**	**926,313**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	179,318	0	179,318	
	EE	0.00	357,495	289,500	100,000	746,995	
	Total	**0.00**	**357,495**	**468,818**	**100,000**	**926,313**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	179,318	0	179,318	
	EE	0.00	357,495	289,500	100,000	746,995	
	Total	**0.00**	**357,495**	**468,818**	**100,000**	**926,313**	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
STAFF TRAINING								
CORE								
SALARIES & WAGES	0	0.00	179,318	0.00	179,318	0.00	179,318	0.00
OFFICE SUPPORT ASST (KEYBRD)	2,262	0.09	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,214	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,118	0.04	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,346	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,237	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,795	0.08	0	0.00	0	0.00	0	0.00
COOK I	1,833	0.08	0	0.00	0	0.00	0	0.00
COOK II	2,604	0.11	0	0.00	0	0.00	0	0.00
COOK III	1,160	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	1,549	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,064	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	11,518	0.55	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,992	0.08	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	65,570	2.15	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	6,833	0.20	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	3,646	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,067	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	36,556	0.69	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	985	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	971	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	4,790	0.07	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	12	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,973	0.13	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,430	0.04	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	373	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	4,254	0.02	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	3,576	0.09	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	83	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	98,681	6.28	0	0.00	0	0.00	0	0.00
PHARMACIST	234	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**264,726**	**11.19**	**179,318**	**0.00**	**179,318**	**0.00**	**179,318**	**0.00**

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Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	50,304	0.00	0	0.00	40,199	0.00	40,199	0.00
TRAVEL, OUT-OF-STATE	9,588	0.00	0	0.00	2,500	0.00	2,500	0.00
SUPPLIES	13,563	0.00	14,457	0.00	14,457	0.00	14,457	0.00
PROFESSIONAL DEVELOPMENT	180,344	0.00	9,185	0.00	182,185	0.00	182,185	0.00
PROFESSIONAL SERVICES	204,412	0.00	721,353	0.00	505,599	0.00	505,599	0.00
OTHER EQUIPMENT	2,205	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	100	0.00	1,500	0.00	1,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	123	0.00	0	0.00	55	0.00	55	0.00
MISCELLANEOUS EXPENSES	758	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	**461,397**	**0.00**	**746,995**	**0.00**	**746,995**	**0.00**	**746,995**	**0.00**
GRAND TOTAL	**$726,123**	**11.19**	**$926,313**	**0.00**	**$926,313**	**0.00**	**$926,313**	**0.00**
GENERAL REVENUE	**$305,625**	**0.00**	**$357,495**	**0.00**	**$357,495**	**0.00**	**$357,495**	**0.00**
FEDERAL FUNDS	**$420,498**	**11.19**	**$468,818**	**0.00**	**$468,818**	**0.00**	**$468,818**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**

PROGRAM DESCRIPTION

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

	Staff Training									TOTAL
GR	357,495									357,495
FEDERAL	468,818									468,818
OTHER	100,000									100,000
TOTAL	926,313	0	0	0	0	0	0	0	0	926,313

1. What does this program do?

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

> Improves direct care staff skills and competencies for active treatment through training in best pratices of client and consumer safety;

> Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g.Senate Board 40s);

> Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight, and coaching of the direct care workforce; and

> Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

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

Not applicable.

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

No.

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

No.

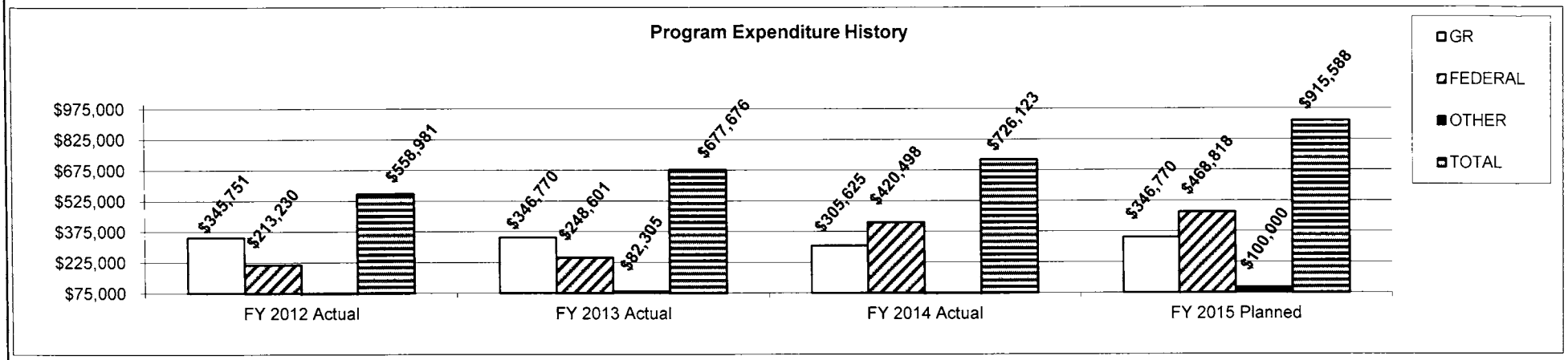
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

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



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

Mental Health Earnings Fund (MHEF) - 0288.

7a. Provide an effectiveness measure.

In FY 2014, DMH designated a total of 28 courses as department and division-wide Consumer Safety Training programs. The courses are required under accreditation, certification, or department operating regulation. Employees are assigned to multiple courses out of the 28 different course mixes, depending on their job responsibilities and patient care contact. The effectiveness measure is a post-test, where the employee demonstrates knowledge of program material and application. Employees are required to pass the post-test for each program. The programs are reviewed and revised annually and then assigned to employees each calendar year. In addition to the 28 department and division-wide safety programs, 27 facilities have established over 900 additional active courses maintained through the electronic learning system. By the end of FY 2014, there were a total of 114,453 successful course completions distributed between department, division, and facility based programs.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

7b. Provide an efficiency measure.

DMH continues to utilize an electronic learning system, Missouri Employee Learning System (MELS), which is internally administered and maintained by DMH. The operation of MELS is funded through the Safety Training appropriation. The department and division-wide safety programs offer a measure of efficiency. On average, the DMH employee is required to take 13 courses per year. This amounts to an average cost of $2.20 per employee, per department and division safety courses. The average cost has been reduced from FY 2013 due to the increase in courses available and completed. In comparison, classroom based training offered in other state departments average $60-$90 per employee/per program. The on-line courses are available to all employees on all shifts, and can be assigned as employee workloads permit.

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

By the end of FY 2014, there are currently 8,989 active accounts established in MELS for DMH employees. This figure includes active accounts established for Senate Board 40s, Office of Administration IT staff, contractors and volunteers.

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

Not applicable.

Refunds

Report 9 - FY16 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	30,628	0.00	200,000	0.00	200,000	0.00	200,000	0.00
DEPT MENTAL HEALTH	2,577	0.00	250,000	0.00	250,000	0.00	250,000	0.00
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	100	0.00
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	100	0.00
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HEALTH EARNINGS FUND	32,737	0.00	50,000	0.00	50,000	0.00	50,000	0.00
INMATE	0	0.00	100	0.00	100	0.00	100	0.00
HEALTHY FAMILIES TRUST	0	0.00	100	0.00	100	0.00	100	0.00
DEBT OFFSET ESCROW	13,490	0.00	100,000	0.00	100,000	0.00	100,000	0.00
MENTAL HEALTH TRUST	16,623	0.00	25,000	0.00	25,000	0.00	25,000	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	96,055	0.00	775,600	0.00	775,600	0.00	775,600	0.00
TOTAL	**96,055**	**0.00**	**775,600**	**0.00**	**775,600**	**0.00**	**775,600**	**0.00**
GRAND TOTAL	**$96,055**	**0.00**	**$775,600**	**0.00**	**$775,600**	**0.00**	**$775,600**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	250,000	325,600	775,600
TRF	0	0	0	0
Total	**200,000**	**250,000**	**325,600**	**775,600**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Health Initiatives Fund (HIF) - 0275 - $100; Mental Health Earnings Fund (MHEF) - 0288 - $50,000; Mental Health Trust Fund (MHTF) - 0926 - $25,000; Intergovernmental Transfer Fund (IGT) - 0147 - $100; Compulsive Gamblers Fund (CGF) - 0249 - $100; Mental Health Interagency Payment Fund (MHIPF) - 0109 - $100; Inmate Revolving Fund (IRF) - 0540 - $100; Health Families Trust Fund (HFT) - 0625 - $100; Mental Health Local Tax Match Fund (MHLTFM) - 0930 - $150,000; Debt Offset Escrow (DOE) - 0753 - $100,000.

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	250,000	325,600	775,600
TRF	0	0	0	0
Total	**200,000**	**250,000**	**325,600**	**775,600**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Health Initiatives Fund (HIF) - 0275 - $100; Mental Health Earnings Fund (MHEF) - 0288 - $50,000; Mental Health Trust Fund (MHTF) - 0926 - $25,000; Intergovernmental Transfer Fund (IGT) - 0147 - $100; Compulsive Gamblers Fund (CGF) - 0249 - $100; Mental Health Interagency Payment Fund (MHIPF) - 0109 - $100; Inmate Revolving Fund (IRF) - 0540 - $100; Health Families Trust Fund (HFT) - 0625 - $100; Mental Health Local Tax Match Fund (MHLTFM) - 0930 - $150,000; Debt Offset Escrow (DOE) - 0753 - $100,000.

2. CORE DESCRIPTION

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

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

CORE DECISION ITEM

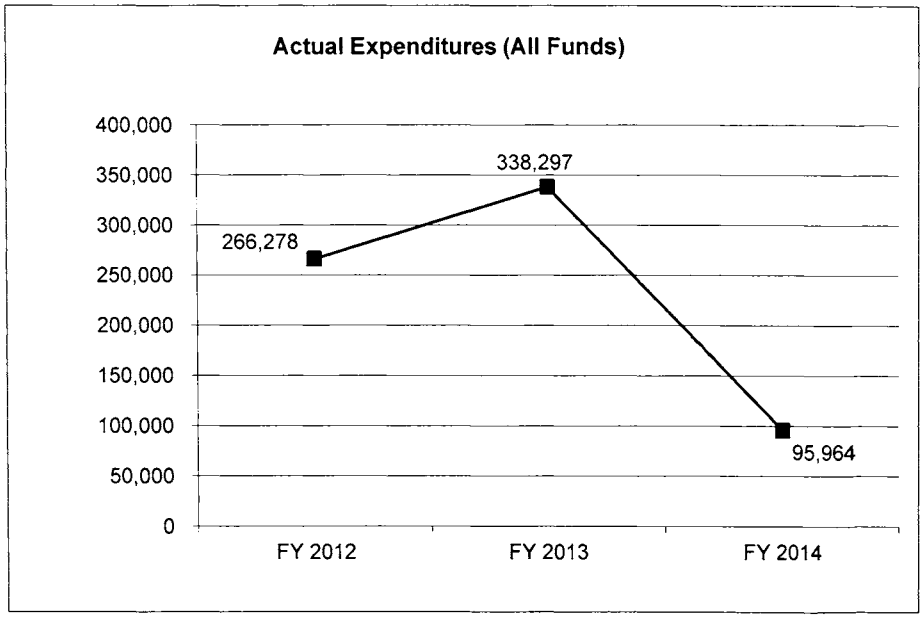
Department:	**Mental Health**	**Budget Unit**	**65130C**
Division:	**Office of Director**		
Core:	**Refunds**		

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	322,415	401,086	775,600	775,600
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	322,415	401,086	775,600	775,600
Actual Expenditures (All Funds)	266,278	338,297	95,964	N/A
Unexpended (All Funds)	56,137	62,789	679,636	N/A
Unexpended, by Fund:				
General Revenue	5	200	169,372	N/A
Federal	0	1	247,423	N/A
Other	56,132	62,588	262,841	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) The "E's" were removed in FY 2014; therefore, the appropriations were increased.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	200,000	250,000	325,600	775,600	
	Total	**0.00**	**200,000**	**250,000**	**325,600**	**775,600**	
DEPARTMENT CORE REQUEST							
	PD	0.00	200,000	250,000	325,600	775,600	
	Total	**0.00**	**200,000**	**250,000**	**325,600**	**775,600**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	250,000	325,600	775,600	
	Total	**0.00**	**200,000**	**250,000**	**325,600**	**775,600**	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
REFUNDS								
CORE								
REFUNDS	96,055	0.00	775,600	0.00	775,600	0.00	775,600	0.00
TOTAL - PD	96,055	0.00	775,600	0.00	775,600	0.00	775,600	0.00
GRAND TOTAL	$96,055	0.00	$775,600	0.00	$775,600	0.00	$775,600	0.00
GENERAL REVENUE	$30,628	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00
FEDERAL FUNDS	$2,577	0.00	$250,000	0.00	$250,000	0.00	$250,000	0.00
OTHER FUNDS	$62,850	0.00	$325,600	0.00	$325,600	0.00	$325,600	0.00

Abandoned Fund Transfer

Report 9 - FY16 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	33,726	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	33,726	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	**33,726**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
GRAND TOTAL	**$33,726**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65132C**
Division:	**Office of Director**		
Core:	**Abandoned Fund Account Transfer**		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	100,000	100,000	**PSD**	0	0	100,000	100,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**100,000**	**100,000**	**Total**	**0**	**0**	**100,000**	**100,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: Abandoned Fund Account 0863 - $100,000

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

Other Funds: Abandoned Fund Account 0863 - $100,000

2. CORE DESCRIPTION

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

-- **Amounts less than $100** shall be deposited into the State Treasury to the credit of the Mental Health Trust fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.

-- **Amounts of $100** or more shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

CORE DECISION ITEM

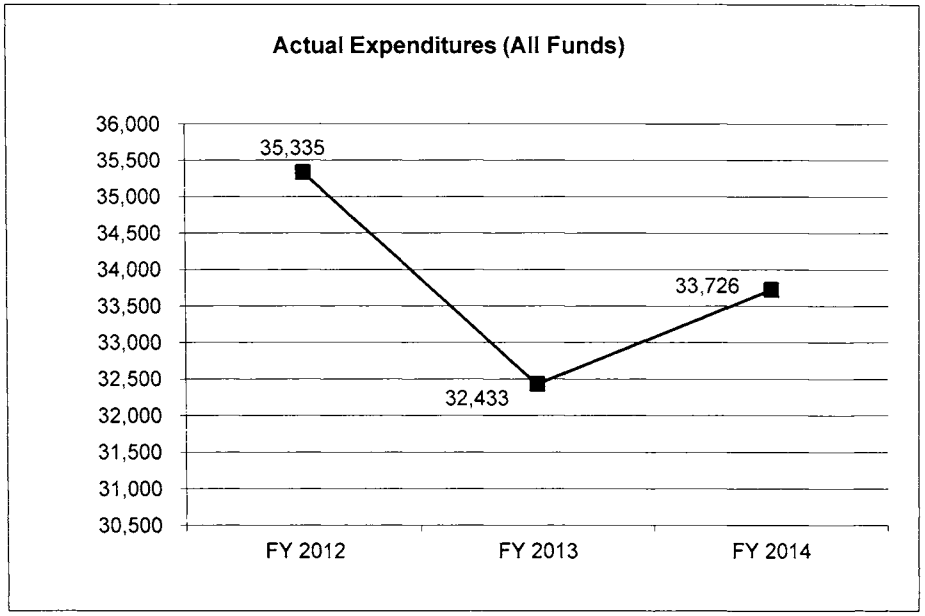
Department:	**Mental Health**	**Budget Unit**	**65132C**
Division:	**Office of Director**		
Core:	**Abandoned Fund Account Transfer**		

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	50,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	35,335	32,433	33,726	N/A
Unexpended (All Funds)	14,665	67,567	66,274	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	14,665	67,567 (1)	66,274	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) The "E" was removed in FY 2013; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ABANDONED FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	33,726	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	33,726	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$33,726	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$33,726	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

Mental Health
Trust Fund

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MENTAL HEALTH TRUST FUND								
CORE								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	107,001	2.21	441,323	7.50	441,323	7.50	441,323	7.50
TOTAL - PS	107,001	2.21	441,323	7.50	441,323	7.50	441,323	7.50
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	583,552	0.00	900,000	0.00	900,000	0.00	900,000	0.00
TOTAL - EE	583,552	0.00	900,000	0.00	900,000	0.00	900,000	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH TRUST	72,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	72,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	**762,553**	**2.21**	**1,441,323**	**7.50**	**1,441,323**	**7.50**	**1,441,323**	**7.50**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	2,377	0.00	2,377	0.00
TOTAL - PS	0	0.00	0	0.00	2,377	0.00	2,377	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,377**	**0.00**	**2,377**	**0.00**
GRAND TOTAL	**$762,553**	**2.21**	**$1,441,323**	**7.50**	**$1,443,700**	**7.50**	**$1,443,700**	**7.50**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	441,323	441,323
EE	0	0	900,000	900,000
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	**0**	**0**	**1,441,323**	**1,441,323**
FTE	**0.00**	**0.00**	**7.50**	**7.50**
Est. Fringe	*0*	*0*	*194,643*	*194,643*

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

Other Funds: Mental Health Trust Fund (MHTF) 0926 - $1,441,323

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	441,323	441,323
EE	0	0	900,000	900,000
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	**0**	**0**	**1,441,323**	**1,441,323**
FTE	**0.00**	**0.00**	**7.50**	**7.50**
Est. Fringe	*0*	*0*	*194,643*	*194,643*

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

Other Funds: Mental Health Trust Fund (MHTF) 0926 - $1,441,323

2. CORE DESCRIPTION

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

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

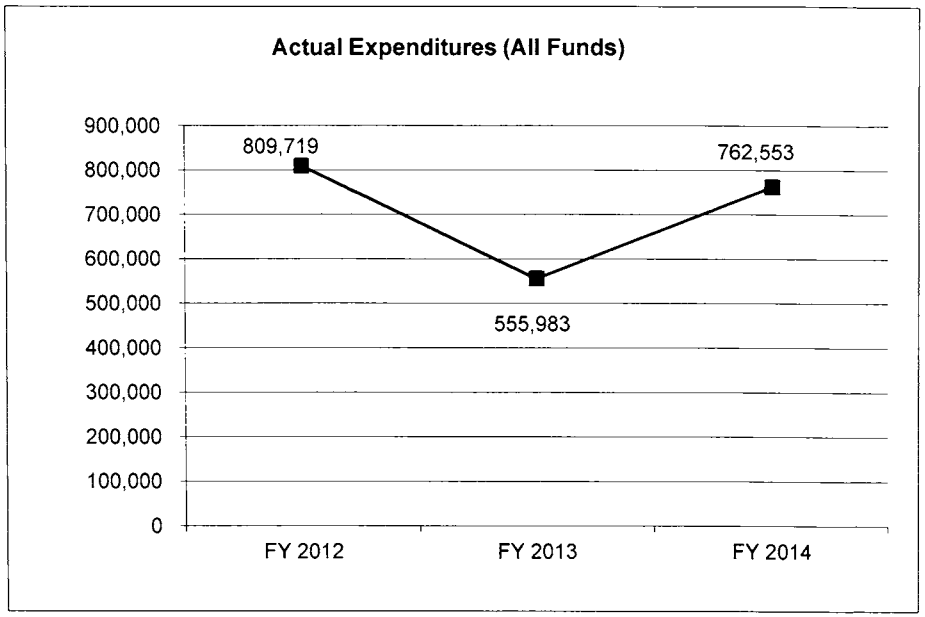
Not applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,647,061	1,636,208	1,642,638	1,441,323
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,647,061	1,636,208	1,642,638	1,441,323
Actual Expenditures (All Funds)	809,719	555,983	762,553	N/A
Unexpended (All Funds)	837,342	1,080,225	880,085	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	837,342	1,080,225	880,085	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.50	0	0	441,323	441,323	
	EE	0.00	0	0	900,000	900,000	
	PD	0.00	0	0	100,000	100,000	
	Total	**7.50**	**0**	**0**	**1,441,323**	**1,441,323**	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	441,323	441,323	
	EE	0.00	0	0	900,000	900,000	
	PD	0.00	0	0	100,000	100,000	
	Total	**7.50**	**0**	**0**	**1,441,323**	**1,441,323**	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.50	0	0	441,323	441,323	
	EE	0.00	0	0	900,000	900,000	
	PD	0.00	0	0	100,000	100,000	
	Total	**7.50**	**0**	**0**	**1,441,323**	**1,441,323**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MENTAL HEALTH TRUST FUND								
CORE								
ACTIVITY AIDE II	51,952	2.21	107,825	2.50	107,699	2.50	107,699	2.50
ACTIVITY THER	0	0.00	12,378	0.40	12,355	0.40	12,355	0.40
MUSIC THER II	0	0.00	13,552	0.39	13,555	0.39	13,555	0.39
RECREATIONAL THER I	0	0.00	18,296	0.60	18,246	0.60	18,246	0.60
RECREATIONAL THER II	0	0.00	30,149	0.79	30,051	0.79	30,051	0.79
STUDENT INTERN	0	0.00	2,734	0.13	2,701	0.13	2,701	0.13
CLIENT/PATIENT WORKER	55,049	0.00	150,642	1.42	150,787	1.42	150,787	1.42
MISCELLANEOUS PROFESSIONAL	0	0.00	105,747	1.27	105,929	1.27	105,929	1.27
TOTAL - PS	**107,001**	**2.21**	**441,323**	**7.50**	**441,323**	**7.50**	**441,323**	**7.50**
TRAVEL, IN-STATE	733	0.00	650	0.00	650	0.00	650	0.00
FUEL & UTILITIES	68	0.00	0	0.00	50	0.00	50	0.00
SUPPLIES	77,707	0.00	263,948	0.00	193,098	0.00	193,098	0.00
PROFESSIONAL DEVELOPMENT	875	0.00	5,468	0.00	5,468	0.00	5,468	0.00
COMMUNICATION SERV & SUPP	35,790	0.00	73,216	0.00	73,216	0.00	73,216	0.00
PROFESSIONAL SERVICES	291,976	0.00	408,547	0.00	408,547	0.00	408,547	0.00
M&R SERVICES	412	0.00	33,689	0.00	33,689	0.00	33,689	0.00
OFFICE EQUIPMENT	229	0.00	14,976	0.00	14,976	0.00	14,976	0.00
OTHER EQUIPMENT	56,471	0.00	86,088	0.00	86,088	0.00	86,088	0.00
PROPERTY & IMPROVEMENTS	78,929	0.00	0	0.00	50,250	0.00	50,250	0.00
EQUIPMENT RENTALS & LEASES	40	0.00	13,418	0.00	13,468	0.00	13,468	0.00
MISCELLANEOUS EXPENSES	40,322	0.00	0	0.00	20,500	0.00	20,500	0.00
TOTAL - EE	**583,552**	**0.00**	**900,000**	**0.00**	**900,000**	**0.00**	**900,000**	**0.00**
PROGRAM DISTRIBUTIONS	72,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	**72,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
GRAND TOTAL	**$762,553**	**2.21**	**$1,441,323**	**7.50**	**$1,441,323**	**7.50**	**$1,441,323**	**7.50**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$762,553**	**2.21**	**$1,441,323**	**7.50**	**$1,441,323**	**7.50**	**$1,441,323**	**7.50**

Federal Funds

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	116,774	2.00	116,774	2.00	116,774	2.00
TOTAL - PS	0	0.00	116,774	2.00	116,774	2.00	116,774	2.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	23,588	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00
TOTAL - EE	23,588	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00
TOTAL	**23,588**	**0.00**	**2,578,502**	**2.00**	**2,578,502**	**2.00**	**2,578,502**	**2.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	630	0.00	630	0.00
TOTAL - PS	0	0.00	0	0.00	630	0.00	630	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**630**	**0.00**	**630**	**0.00**
GRAND TOTAL	**$23,588**	**0.00**	**$2,578,502**	**2.00**	**$2,579,132**	**2.00**	**$2,579,132**	**2.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	116,774	0	116,774
EE	0	2,461,728	0	2,461,728
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**2,578,502**	**0**	**2,578,502**
FTE	**0.00**	**2.00**	**0.00**	**2.00**
Est. Fringe	*0*	*51,656*	*0*	*51,656*

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

Other Funds: None

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	116,774	0	116,774
EE	0	2,461,728	0	2,461,728
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**2,578,502**	**0**	**2,578,502**
FTE	**0.00**	**2.00**	**0.00**	**2.00**
Est. Fringe	*0*	*51,656*	*0*	*51,656*

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

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

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

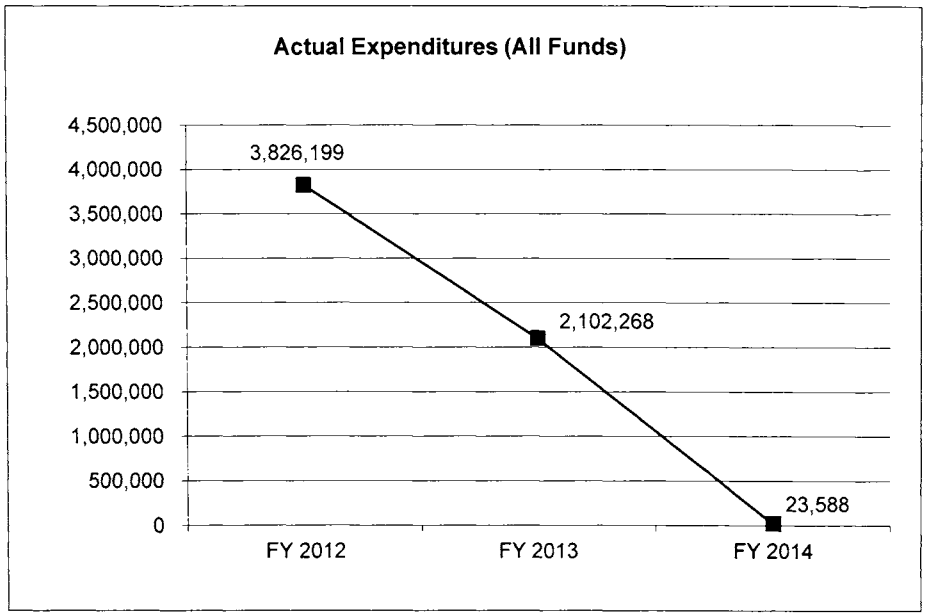
Not applicable

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,178,360	2,615,147	2,577,469	2,578,502
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,178,360	2,615,147	2,577,469	2,578,502
Actual Expenditures (All Funds)	3,826,199	2,102,268	23,588	N/A
Unexpended (All Funds)	352,161	512,879	2,553,881	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	352,161	512,879	2,553,881	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) In FY 2012, the "E" was increased by $2,629,875 in order to pay for Crisis Counseling grants that resulted from the Joplin tornado. Actual expenditures reflect the need based on grants received mid-year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH FEDERAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	116,774	0	116,774	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	**2.00**	**0**	**2,578,502**	**0**	**2,578,502**	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	116,774	0	116,774	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	**2.00**	**0**	**2,578,502**	**0**	**2,578,502**	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	116,774	0	116,774	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	**2.00**	**0**	**2,578,502**	**0**	**2,578,502**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DMH FEDERAL FUND								
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	116,774	2.00	116,774	2.00	116,774	2.00
TOTAL - PS	**0**	**0.00**	**116,774**	**2.00**	**116,774**	**2.00**	**116,774**	**2.00**
TRAVEL, IN-STATE	6,860	0.00	12,412	0.00	12,412	0.00	12,412	0.00
SUPPLIES	301	0.00	10,481	0.00	10,481	0.00	10,481	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	360	0.00	360	0.00	360	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,323	0.00	10,323	0.00	10,323	0.00
PROFESSIONAL SERVICES	15,844	0.00	2,400,544	0.00	2,400,544	0.00	2,400,544	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	2,876	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	74	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	23,676	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	583	0.00	882	0.00	882	0.00	882	0.00
TOTAL - EE	**23,588**	**0.00**	**2,461,728**	**0.00**	**2,461,728**	**0.00**	**2,461,728**	**0.00**
GRAND TOTAL	**$23,588**	**0.00**	**$2,578,502**	**2.00**	**$2,578,502**	**2.00**	**$2,578,502**	**2.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$23,588**	**0.00**	**$2,578,502**	**2.00**	**$2,578,502**	**2.00**	**$2,578,502**	**2.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Children's System of Care Program

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	27,998	0.51	39,180	1.00	39,180	1.00	39,180	1.00
TOTAL - PS	27,998	0.51	39,180	1.00	39,180	1.00	39,180	1.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	714,920	0.00	1,279,991	0.00	861,479	0.00	861,479	0.00
TOTAL - EE	714,920	0.00	1,279,991	0.00	861,479	0.00	861,479	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	425,309	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	425,309	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**1,168,227**	**0.51**	**1,319,171**	**1.00**	**900,659**	**1.00**	**900,659**	**1.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	212	0.00	212	0.00
TOTAL - PS	0	0.00	0	0.00	212	0.00	212	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**212**	**0.00**	**212**	**0.00**
GRAND TOTAL	**$1,168,227**	**0.51**	**$1,319,171**	**1.00**	**$900,871**	**1.00**	**$900,871**	**1.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	39,180	0	39,180
EE	0	861,479	0	861,479
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**900,659**	**0**	**900,659**
FTE	**0.00**	**1.00**	**0.00**	**1.00**
Est. Fringe	*0*	*20,588*	*0*	*20,588*

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

Other Funds: None

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	39,180	0	39,180
EE	0	861,479	0	861,479
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**900,659**	**0**	**900,659**
FTE	**0.00**	**1.00**	**0.00**	**1.00**
Est. Fringe	*0*	*20,588*	*0*	*20,588*

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

Missouri Project LAUNCH - This grant's purpose is to create a coordinated system to support children, ages 0-8, to thrive in safe, supportive environments and enter school ready to learn and able to succeed. This is a five year grant (October 1, 2012 through September 30, 2017).

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

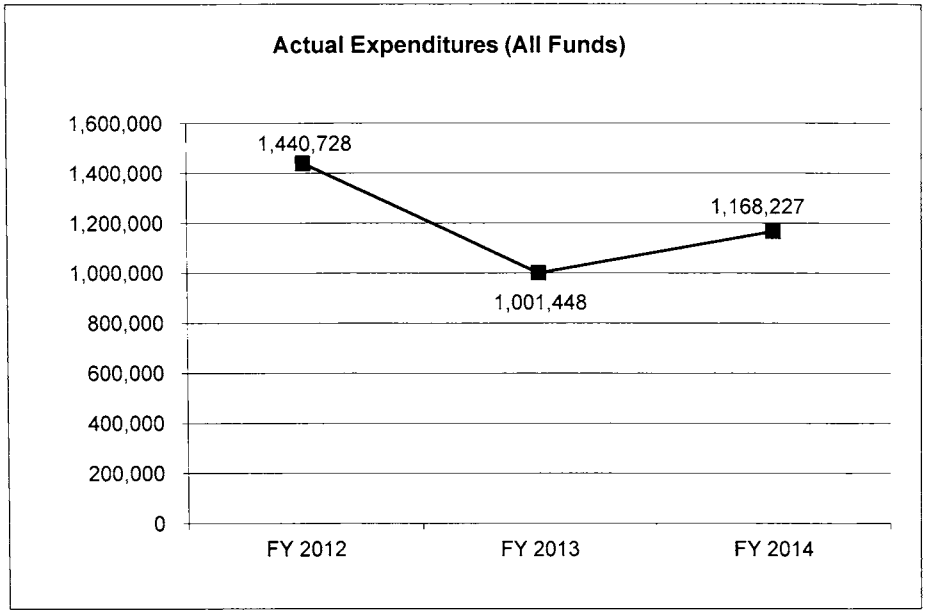
Children's System of Care

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,970,689	1,872,075	1,368,992	1,319,171
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,970,689	1,872,075	1,368,992	1,319,171
Actual Expenditures (All Funds)	1,440,728	1,001,448	1,168,227	N/A
Unexpended (All Funds)	2,529,961	870,627	200,765	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,529,961	870,627	200,765	N/A
Other	0	0	0	N/A
		(1)	**(1)**	**(1)**



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:
(1) Excess authority was cut in FY 2013, FY 2014 and FY 2015.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CHILDREN'S SYSTEM OF CARE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1.00	0	39,180	0	39,180	
		EE	0.00	0	1,279,991	0	1,279,991	
		Total	**1.00**	**0**	**1,319,171**	**0**	**1,319,171**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1000 7244	EE	0.00	0	(418,512)	0	(418,512)	Reduction of excess authority due to the expiration of the Transitioning Youth Partnership Grant.
NET DEPARTMENT CHANGES			**0.00**	**0**	**(418,512)**	**0**	**(418,512)**	
DEPARTMENT CORE REQUEST								
		PS	1.00	0	39,180	0	39,180	
		EE	0.00	0	861,479	0	861,479	
		Total	**1.00**	**0**	**900,659**	**0**	**900,659**	
GOVERNOR'S RECOMMENDED CORE								
		PS	1.00	0	39,180	0	39,180	
		EE	0.00	0	861,479	0	861,479	
		Total	**1.00**	**0**	**900,659**	**0**	**900,659**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	368	0.01	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	27,296	0.50	0	0.00	39,180	1.00	39,180	1.00
MENTAL HEALTH MGR B3	334	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	39,180	1.00	0	0.00	0	0.00
TOTAL - PS	**27,998**	**0.51**	**39,180**	**1.00**	**39,180**	**1.00**	**39,180**	**1.00**
TRAVEL, IN-STATE	7,385	0.00	3,199	0.00	2,153	0.00	2,153	0.00
TRAVEL, OUT-OF-STATE	4,936	0.00	8,728	0.00	5,874	0.00	5,874	0.00
SUPPLIES	110	0.00	1,049	0.00	706	0.00	706	0.00
PROFESSIONAL DEVELOPMENT	75	0.00	4,828	0.00	3,249	0.00	3,249	0.00
COMMUNICATION SERV & SUPP	198	0.00	1,409	0.00	948	0.00	948	0.00
PROFESSIONAL SERVICES	702,074	0.00	1,258,404	0.00	846,951	0.00	846,951	0.00
COMPUTER EQUIPMENT	0	0.00	1,091	0.00	734	0.00	734	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	983	0.00	662	0.00	662	0.00
MISCELLANEOUS EXPENSES	142	0.00	300	0.00	202	0.00	202	0.00
TOTAL - EE	**714,920**	**0.00**	**1,279,991**	**0.00**	**861,479**	**0.00**	**861,479**	**0.00**
PROGRAM DISTRIBUTIONS	425,309	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**425,309**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,168,227**	**0.51**	**$1,319,171**	**1.00**	**$900,659**	**1.00**	**$900,659**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,168,227**	**0.51**	**$1,319,171**	**1.00**	**$900,659**	**1.00**	**$900,659**	**1.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

	Children's System of Care							TOTAL
GR	0							0
FEDERAL	1,319,171							1,319,171
OTHER	0							0
TOTAL	1,319,171	0	0	0	0	0	0	1,319,171

1. What does this program do?

Missouri Project LAUNCH - This grant's purpose is to create a coordinated system to support children, ages 0-8, to thrive in safe, supportive environments and enter school ready to learn and able to succeed. This is a five year grant (October 1, 2012 through September 30, 2017).

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

Missouri Project LAUNCH (5H79SM061299)

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

Yes. In-kind non-federal match dollars.

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

No.

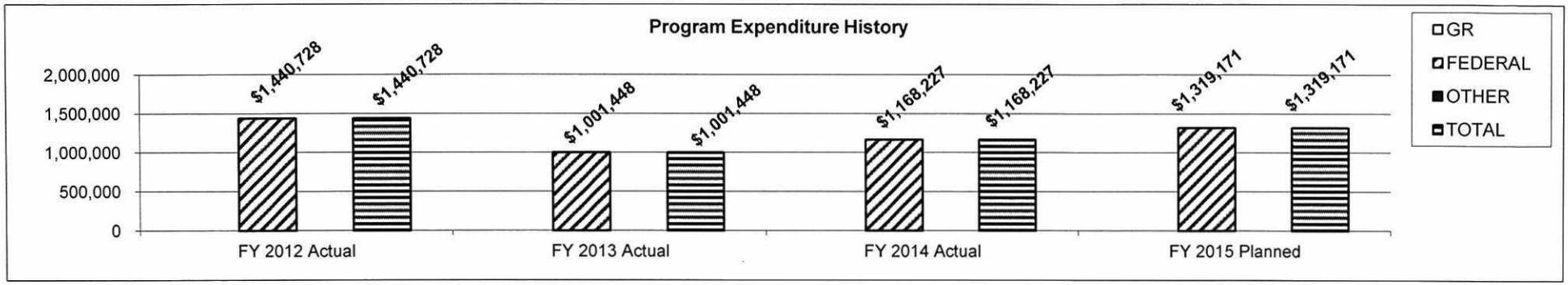
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

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

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



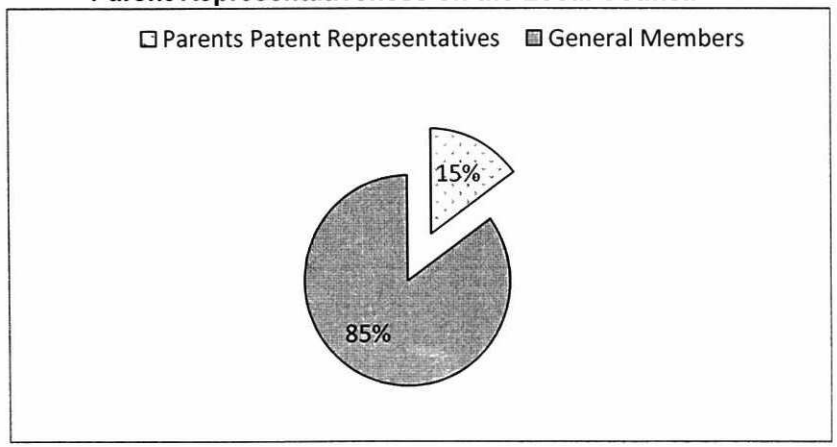
6. What are the sources of the "Other " funds?

Not applicable.

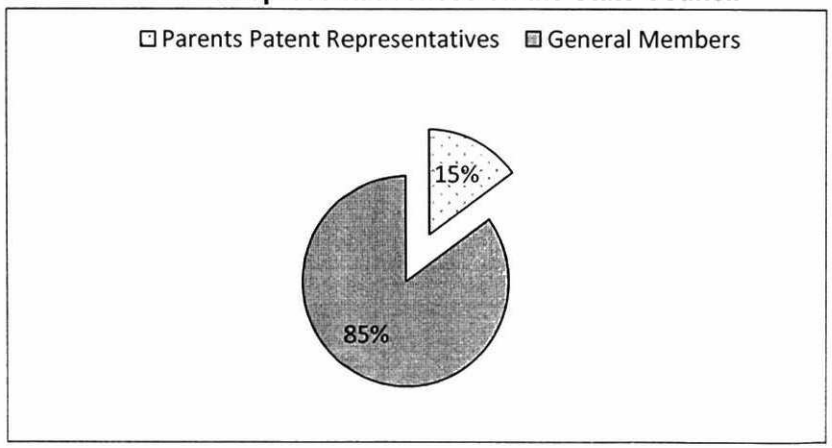
7a. Provide an effectiveness measure.

Project LAUNCH requires that the local and state council have at least 10% parent representation. Both the local and state council have 15% parent representation.

Parent Representativeness on the Local Council



Parent Representativeness on the State Council



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

7a. Provide an effectiveness measure. (con't)

Within Year 1 of the project, Missouri Project LAUNCH sponsored the Be Strong Families Parent Café Training and the Strengthening Families Approach. The following data is from the evaluation of that training.

Day 1 Training Perceived Impact (N=23)

	1 Not at all	2 Slightly	3 Somewhat	4 Pretty	5 Very
Are the topics relevant to your work with children and families?	0%	0%	0%	17.4%	82.6%
The presentation was effective in helping to understand the Strengthening Families approach and the Protective Factors Framework.	0%	0%	4.3%	39.1%	56.5%
I am willing to work in partnership with other community resources and service providers to integrate the Protective Factors into service delivery with children, families, and communities.	0%	0%	0%	13%	82.6%

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

7a. Provide an effectiveness measure. (con't)

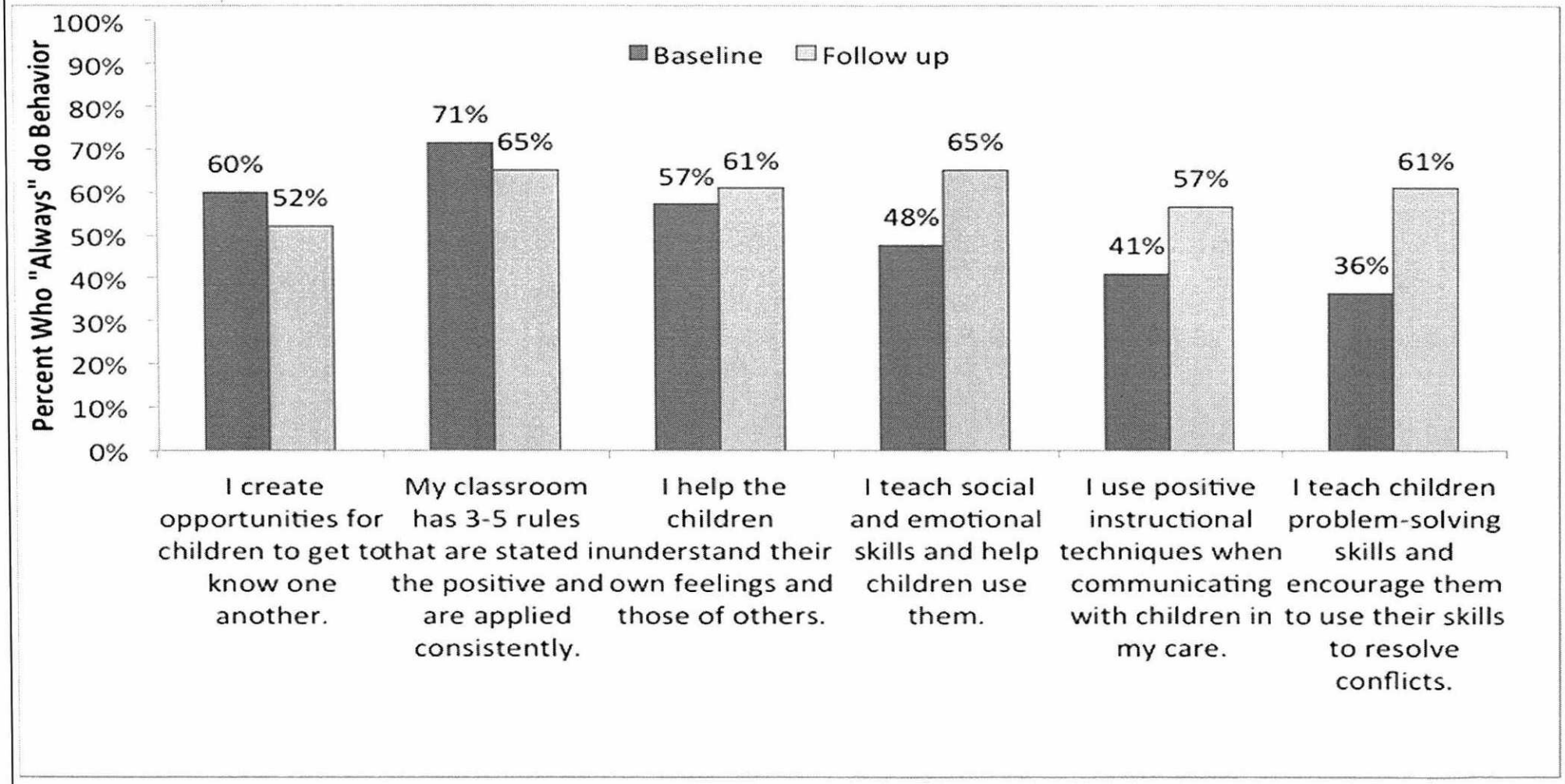
Days 2 and 3 Participant Training Perceived Impact (N = 25)

	1 It won't work	2 It's an interesting idea	3 Not Sure	4 Optimistic	5 Excited/ Motivated
Which of these best describes your current attitude about delivering Parent Cafés?	0%	4%	0%	36%	60%
	1 Not at all	**2 Slightly**	**3 Somewhat**	**4 A lot**	**5 Very much**
I am looking forward to implementing the Parent Cafés.	0%	0%	12%	24%	60%

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

7a. Provide an effectiveness measure. (con't)

Scenarios for Success Training with Barbara Kaiser Baseline and Follow-Up Data
Behaviors Related to Creating a Positive Social Context (N = 23)



Department: Mental Health

Program Name: Children's System of Care

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

7b. Provide an efficiency measure.

Not applicable.

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

Disparities Impact Table

	Year 1 Target	Baseline	Numbers Served to Date
Direct Services:			
Number to be served			
By Race/Ethnicity (Including Sub-Populations)			
African American	97	0	94
American Indian/Alaska Native	0	0	0
Asian	0	0	0
Caucasian	5	0	25
Hispanic or Latino	1	0	0
Mexican	1	0	0
Puerto Rican	<1	0	0
Cuban	<1		
Other	<1	0	0
Other	0	0	1
By Gender			
Male	43		13
Female	60	0	108

Department: Mental Health
Program Name: Children's System of Care
Program is found in the following core budget(s): Children's System of Care
7d. Provide a customer satisfaction measure, if available.

Parent Café Training Satisfaction

Day 1 Training Satisfaction (N=23)

	1 Terrible	2 Bad	3 OK	4 Good	5 Great
What is your overall rating of the facilitators?	0%	0%	0%	43.5%	56.5%
How do you rate the timing, pace and organization of this workshop?	0%	0%	4.3%	21.7%	69.6%
How do you rate the handout/materials?	0%	0%	8.7%	52.2%	39.1%

Department: Mental Health
Program Name: Children's System of Care
Program is found in the following core budget(s): Children's System of Care
7d. Provide a customer satisfaction measure, if available. (con't)

Days 2 and 3 Participant Training Satisfaction (N = 25)

What is your overall evaluation of this workshop?	0%	0%	0%	20%	80%
What is your overall rating of the facilitators?	0%	0%	8%	12%	80%
How do you rate the timing, pace and organization of this workshop?	0%	0%	4%	32%	64%
How do you rate the handouts/materials?	0%	0%	4%	24%	68%
	1	**2**	**3**	**4**	**5**
	Strongly Disagree	**Disagree**	**Neutral**	**Agree**	**Strongly Agree**
I learned things in this workshop that I will put to immediate use in my life.	0%	0%	0%	40%	60%
After this workshop, I am ready to host a Parent Café.	0%	0%	20%	28%	40%

Housing Assistance

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	247,350	0.00	255,000	0.00	255,000	0.00	255,000	0.00
DEPT MENTAL HEALTH	11,552,466	0.00	11,658,496	0.00	11,658,496	0.00	11,658,496	0.00
TOTAL - PD	11,799,816	0.00	11,913,496	0.00	11,913,496	0.00	11,913,496	0.00
TOTAL	**11,799,816**	**0.00**	**11,913,496**	**0.00**	**11,913,496**	**0.00**	**11,913,496**	**0.00**
GRAND TOTAL	**$11,799,816**	**0.00**	**$11,913,496**	**0.00**	**$11,913,496**	**0.00**	**$11,913,496**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	255,000	11,658,496	0	11,913,496
TRF	0	0	0	0
Total	**255,000**	**11,658,496**	**0**	**11,913,496**
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 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	255,000	11,658,496	0	11,913,496
TRF	0	0	0	0
Total	**255,000**	**11,658,496**	**0**	**11,913,496**
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 includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. This core item also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.

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

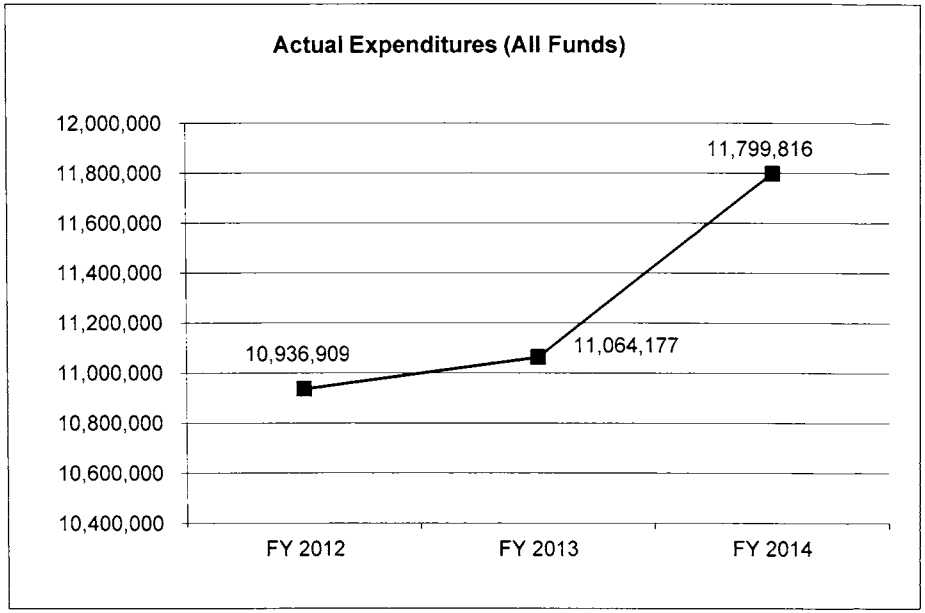
Housing Assistance

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	11,122,802	11,913,496	11,913,496	11,913,496
Less Reverted (All Funds)	(7,650)	(7,650)	(7,650)	(7,650)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	11,115,152	11,905,846	11,905,846	11,905,846
Actual Expenditures (All Funds)	10,936,909	11,064,177	11,799,816	N/A
Unexpended (All Funds)	178,243	841,669	106,030	N/A
Unexpended, by Fund:				
General Revenue	0	32,950	0	N/A
Federal	178,243	808,719	106,030	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Additional authority was received in FY 2013 for Shelter Plus Care Grants.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HOUSING ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	255,000	11,658,496	0	11,913,496	
	Total	**0.00**	**255,000**	**11,658,496**	**0**	**11,913,496**	
DEPARTMENT CORE REQUEST							
	PD	0.00	255,000	11,658,496	0	11,913,496	
	Total	**0.00**	**255,000**	**11,658,496**	**0**	**11,913,496**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	255,000	11,658,496	0	11,913,496	
	Total	**0.00**	**255,000**	**11,658,496**	**0**	**11,913,496**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	11,799,816	0.00	11,913,496	0.00	11,913,496	0.00	11,913,496	0.00
TOTAL - PD	11,799,816	0.00	11,913,496	0.00	11,913,496	0.00	11,913,496	0.00
GRAND TOTAL	$11,799,816	0.00	$11,913,496	0.00	$11,913,496	0.00	$11,913,496	0.00
GENERAL REVENUE	$247,350	0.00	$255,000	0.00	$255,000	0.00	$255,000	0.00
FEDERAL FUNDS	$11,552,466	0.00	$11,658,496	0.00	$11,658,496	0.00	$11,658,496	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

	Housing Assistance								TOTAL
GR	255,000								255,000
FEDERAL	11,658,496								11,658,496
OTHER	0								0
TOTAL	11,913,496	0	0	0	0	0	0	0	11,913,496

1. What does this program do?

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

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

Continuum of Care: Federal - 24CFR - Part 578, CFDA 14.267. Veterans Administration Grant Per Diem Program: 38CFR-PArt 17, CFDA 64.024.

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

Continuum of Care - a 25% match is required which can be cash or in-kind services.

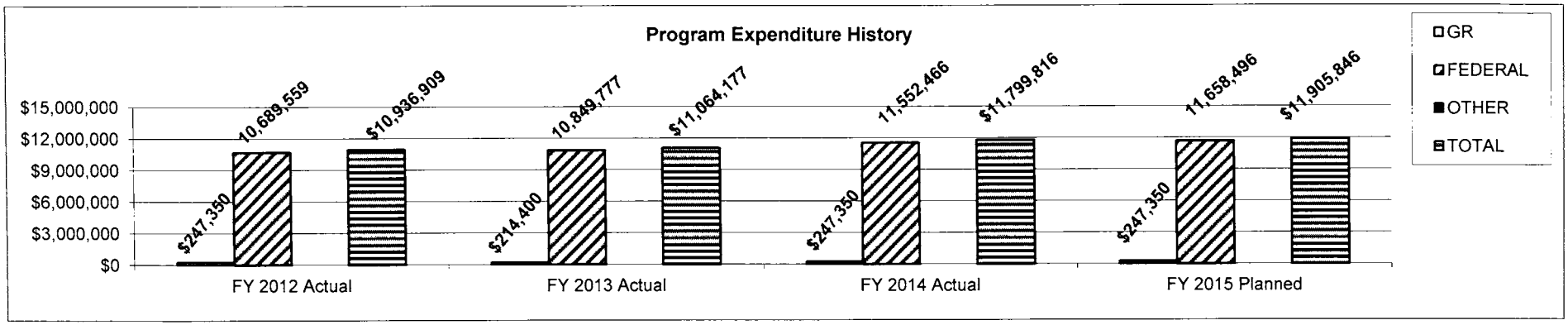
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

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

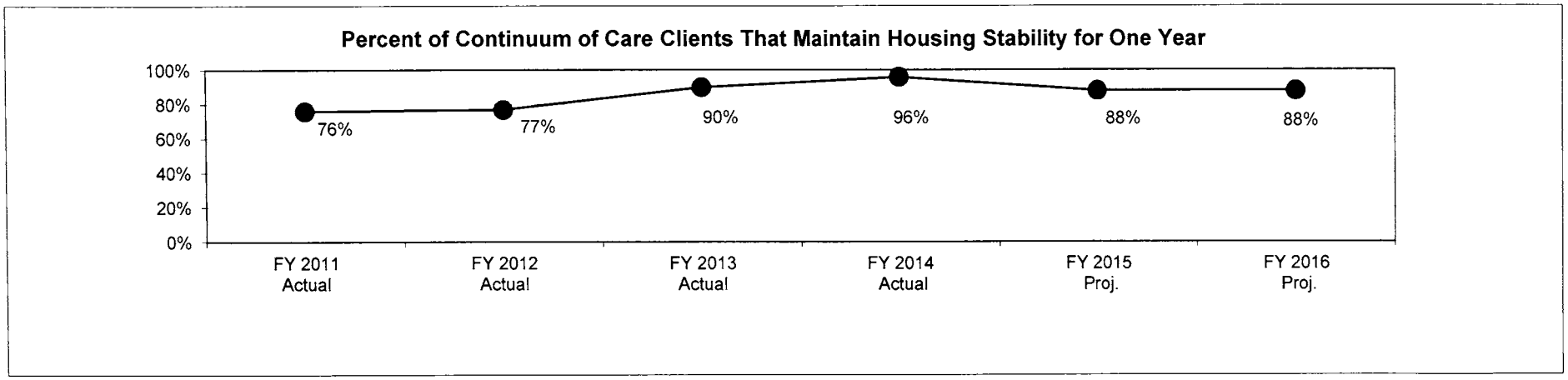
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

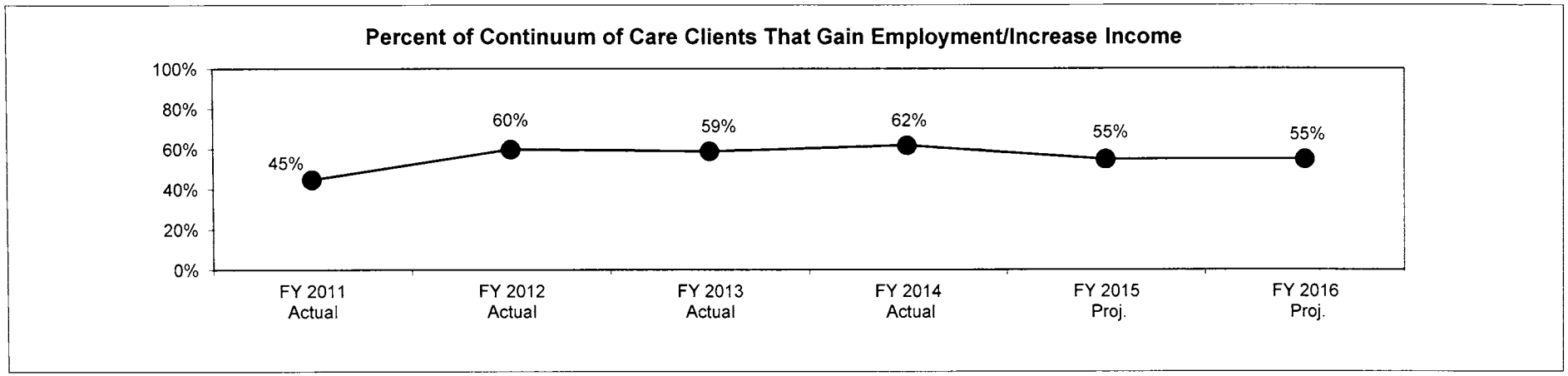
Not applicable.

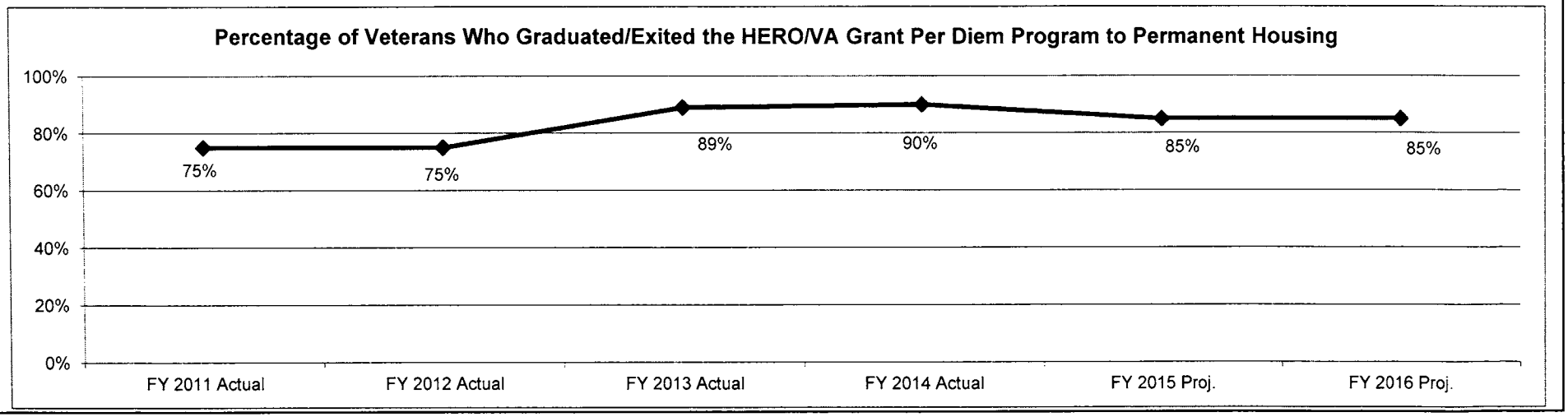
7a. Provide an effectiveness measure.



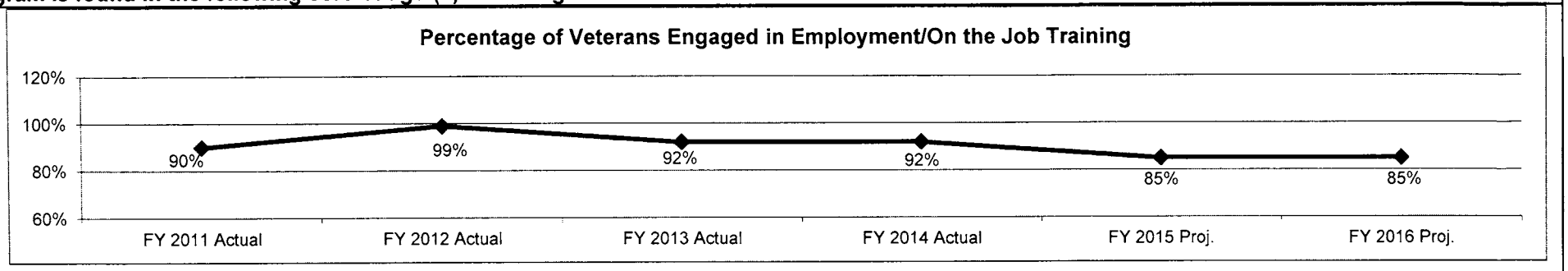
Department: Mental Health
Program Name: Housing Assistance
Program is found in the following core budget(s): Housing Assistance

7a. Provide an effectiveness measure. (Continued)

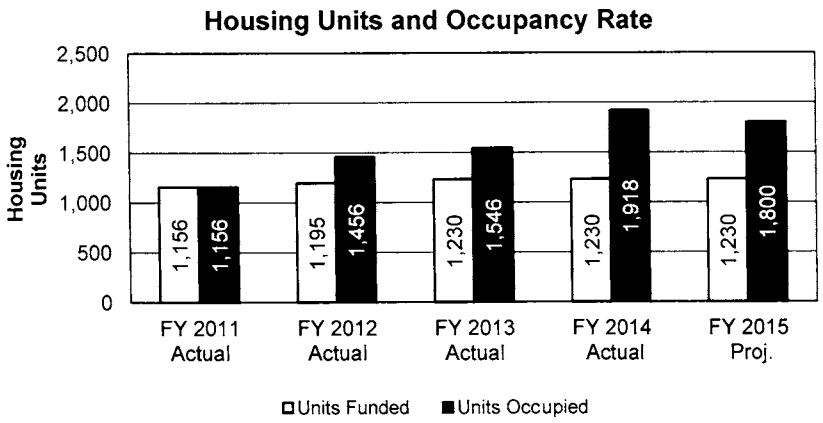




Department: Mental Health
Program Name: Housing Assistance
Program is found in the following core budget(s): Housing Assistance

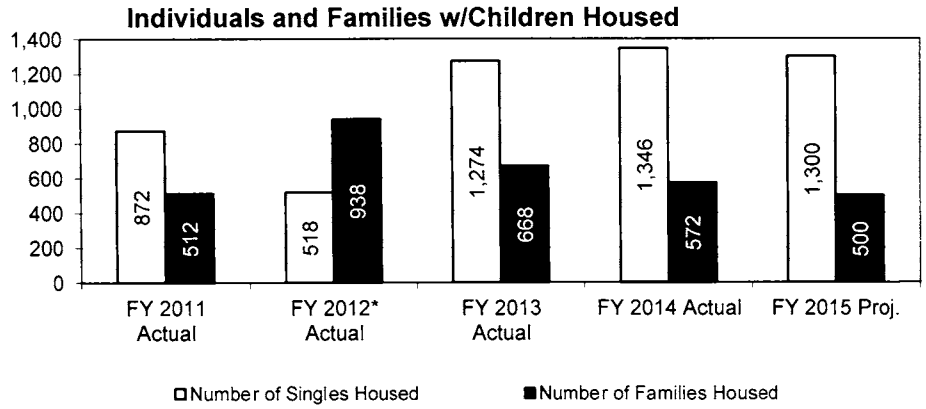


7b. Provide an efficiency measure.



Many tenants have income and pay 30 percent toward their rent. In some areas rental units are obtained for less than FMR. This results in program savings and the availability of more units.

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



Available units go to the next household on the wait list; therefore, the number of singles housed and the number of families housed will fluctuate from year-to-year according to who is next in line on the list.

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

Not applicable.

ICF/DD UPL

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	10,330,758	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
MENTAL HLTH INTERGOVER TRANSFR	6,368,114	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	16,698,872	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
TOTAL	**16,698,872**	**0.00**	**23,000,000**	**0.00**	**23,000,000**	**0.00**	**23,000,000**	**0.00**
GRAND TOTAL	**$16,698,872**	**0.00**	**$23,000,000**	**0.00**	**$23,000,000**	**0.00**	**$23,000,000**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	15,000,000	8,000,000	23,000,000
TRF	0	0	0	0
Total	**0**	**15,000,000**	**8,000,000**	**23,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) 0147 - $8,000,000

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	15,000,000	8,000,000	23,000,000
TRF	0	0	0	0
Total	**0**	**15,000,000**	**8,000,000**	**23,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) 0147 - $8,000,000

2. CORE DESCRIPTION

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

The Upper Payment Limit regulation was established in 1981 and was initially designed to:
- Set a maximum cap/ceiling on payments to facilities;
- Allow states the flexibility to pay providers differently accounting for higher costs;
- Set reasonable rates that reflect the volume and costs of Medicaid services; and
- Ensure that safety net services would be sufficiently funded.

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

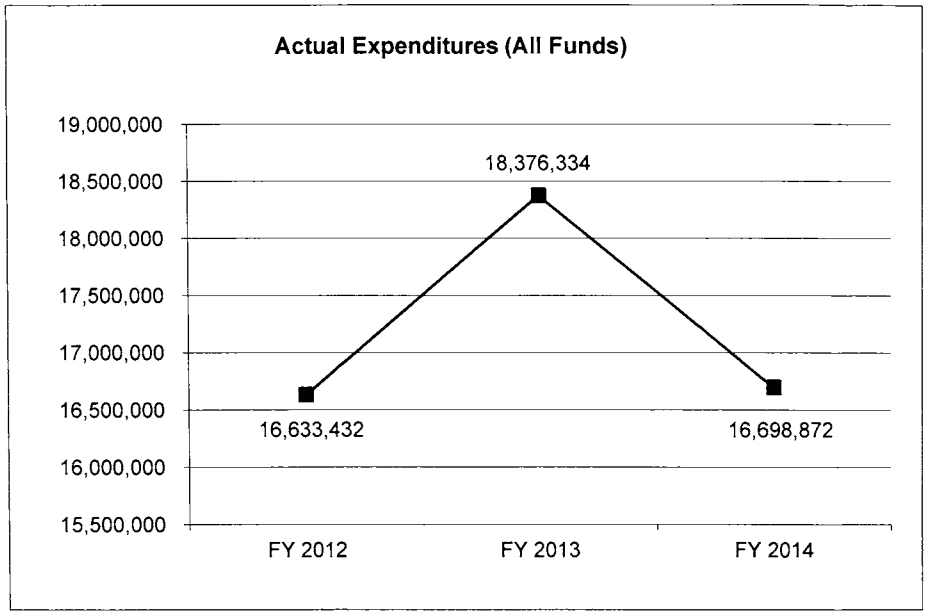
Not applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	19,000,000	23,000,000	23,000,000	23,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	19,000,000	23,000,000	23,000,000	23,000,000
Actual Expenditures (All Funds)	16,633,432	18,376,334	16,698,872	N/A
Unexpended (All Funds)	2,366,568	4,623,666	6,301,128	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	452,741	3,626,884	4,669,242	N/A
Other	1,913,827	996,782	1,631,886	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) The "E" was removed from appropriation 5905; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH INTERGOVERNMENTAL TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	15,000,000	8,000,000	23,000,000	
	Total	**0.00**	**0**	**15,000,000**	**8,000,000**	**23,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	15,000,000	8,000,000	23,000,000	
	Total	**0.00**	**0**	**15,000,000**	**8,000,000**	**23,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	15,000,000	8,000,000	23,000,000	
	Total	**0.00**	**0**	**15,000,000**	**8,000,000**	**23,000,000**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	16,698,872	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
TOTAL - PD	16,698,872	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
GRAND TOTAL	$16,698,872	0.00	$23,000,000	0.00	$23,000,000	0.00	$23,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$10,330,758	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00
OTHER FUNDS	$6,368,114	0.00	$8,000,000	0.00	$8,000,000	0.00	$8,000,000	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	188,984,147	0.00	202,035,680	0.00	202,035,680	0.00	202,035,680	0.00
TOTAL - TRF	188,984,147	0.00	202,035,680	0.00	202,035,680	0.00	202,035,680	0.00
TOTAL	188,984,147	0.00	202,035,680	0.00	202,035,680	0.00	202,035,680	0.00
DMH Additional Authority - 1650003								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	5,600,000	0.00	5,600,000	0.00
TOTAL - TRF	0	0.00	0	0.00	5,600,000	0.00	5,600,000	0.00
TOTAL	0	0.00	0	0.00	5,600,000	0.00	5,600,000	0.00
GRAND TOTAL	$188,984,147	0.00	$202,035,680	0.00	$207,635,680	0.00	$207,635,680	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	202,035,680	0	0	202,035,680
Total	**202,035,680**	**0**	**0**	**202,035,680**
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 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	202,035,680	0	0	202,035,680
Total	**202,035,680**	**0**	**0**	**202,035,680**
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 appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

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

Not applicable.

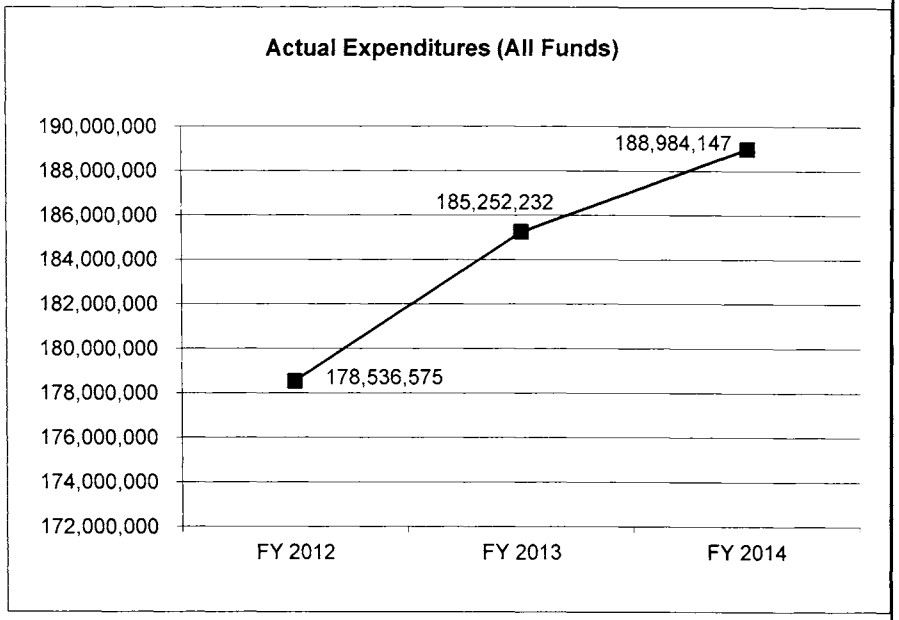
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Intergovernmental Transfer/Disproportionate Share Payments

Budget Unit 65239C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	178,536,576	187,141,041	194,035,680	202,035,680
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	178,536,576	187,141,041	194,035,680	202,035,680
Actual Expenditures (All Funds)	178,536,575	185,252,232	188,984,147	N/A
Unexpended (All Funds)	1	1,888,809	5,051,533	N/A
Unexpended, by Fund:				
General Revenue	1	1,888,809	5,051,533	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).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:
(1) The "E" was removed from appropriation T159; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CERT PUBLIC EXPEND GR TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	202,035,680	0	0	202,035,680	
	Total	**0.00**	**202,035,680**	**0**	**0**	**202,035,680**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	202,035,680	0	0	202,035,680	
	Total	**0.00**	**202,035,680**	**0**	**0**	**202,035,680**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	202,035,680	0	0	202,035,680	
	Total	**0.00**	**202,035,680**	**0**	**0**	**202,035,680**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	188,984,147	0.00	202,035,680	0.00	202,035,680	0.00	202,035,680	0.00
TOTAL - TRF	188,984,147	0.00	202,035,680	0.00	202,035,680	0.00	202,035,680	0.00
GRAND TOTAL	$188,984,147	0.00	$202,035,680	0.00	$202,035,680	0.00	$202,035,680	0.00
GENERAL REVENUE	$188,984,147	0.00	$202,035,680	0.00	$202,035,680	0.00	$202,035,680	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

GR Transfer Section

Report 9 - FY16 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	1,189,184	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
TOTAL - TRF	1,189,184	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
TOTAL	1,189,184	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
GRAND TOTAL	$1,189,184	0.00	$1,550,000	0.00	$1,550,000	0.00	$1,550,000	0.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65249C**
Division:	**Office of Director**		
Core:	**General Revenue Transfer Section**		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	1,550,000	0	1,550,000
Total	**0**	**1,550,000**	**0**	**1,550,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	1,550,000	0	1,550,000
Total	**0**	**1,550,000**	**0**	**1,550,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None

2. CORE DESCRIPTION

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

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

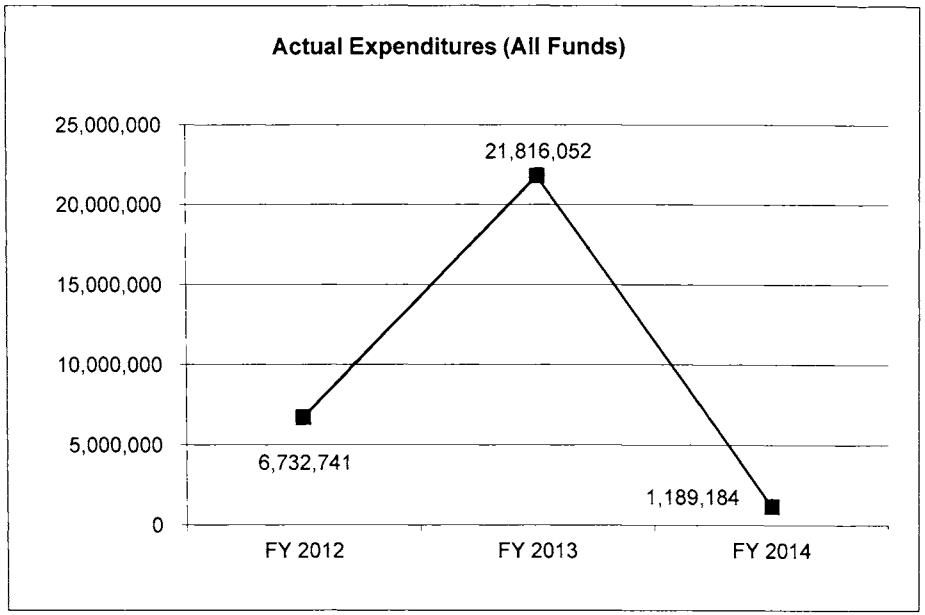
Not applicable.

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65249C**
Division:	**Office of Director**		
Core:	**General Revenue Transfer Section**		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	6,989,018	25,084,862	1,550,000	1,550,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,989,018	25,084,862	1,550,000	1,550,000
Actual Expenditures (All Funds)	6,732,741	21,816,052	1,189,184	N/A
Unexpended (All Funds)	256,277	3,268,810	360,816	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	256,277	3,268,810	360,816	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
GENERAL REVENUE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	1,550,000	0	1,550,000	
	Total	**0.00**	**0**	**1,550,000**	**0**	**1,550,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	1,550,000	0	1,550,000	
	Total	**0.00**	**0**	**1,550,000**	**0**	**1,550,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	1,550,000	0	1,550,000	
	Total	**0.00**	**0**	**1,550,000**	**0**	**1,550,000**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
GENERAL REVENUE TRANSFER								
CORE								
TRANSFERS OUT	1,189,184	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
TOTAL - TRF	1,189,184	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
GRAND TOTAL	$1,189,184	0.00	$1,550,000	0.00	$1,550,000	0.00	$1,550,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$1,189,184	0.00	$1,550,000	0.00	$1,550,000	0.00	$1,550,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

IGT DMH Medicaid Transfer

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
IGT DMH MEDICAID								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	102,770,972	0.00	111,579,424	0.00	111,579,424	0.00	111,579,424	0.00
TOTAL - TRF	102,770,972	0.00	111,579,424	0.00	111,579,424	0.00	111,579,424	0.00
TOTAL	102,770,972	0.00	111,579,424	0.00	111,579,424	0.00	111,579,424	0.00
DMH Additional Authority - 1650003								
FUND TRANSFERS								
DEPT MENTAL HEALTH	0	0.00	0	0.00	13,600,000	0.00	13,600,000	0.00
TOTAL - TRF	0	0.00	0	0.00	13,600,000	0.00	13,600,000	0.00
TOTAL	0	0.00	0	0.00	13,600,000	0.00	13,600,000	0.00
GRAND TOTAL	$102,770,972	0.00	$111,579,424	0.00	$125,179,424	0.00	$125,179,424	0.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65249C**
Division:	**Office of Director**		
Core:	**IGT DMH Medicaid Transfer**		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	111,579,424	0	111,579,424
Total	**0**	**111,579,424**	**0**	**111,579,424**
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 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	111,579,424	0	111,579,424
Total	**0**	**111,579,424**	**0**	**111,579,424**
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

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

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

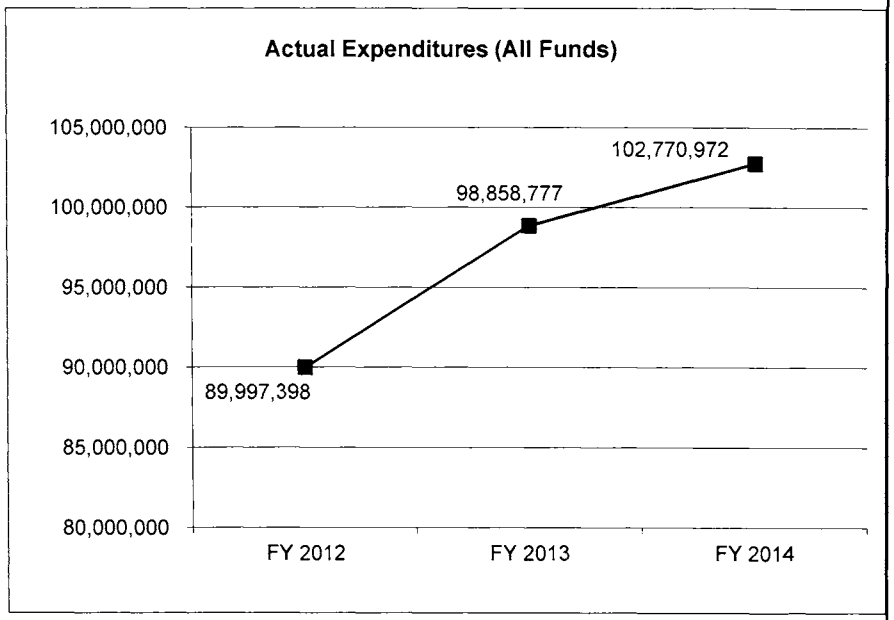
Not applicable.

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65249C**
Division:	**Office of Director**		
Core:	**IGT DMH Medicaid Transfer**		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	89,997,399	105,000,000	111,579,424	111,579,424
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	89,997,399	105,000,000	111,579,424	111,579,424
Actual Expenditures (All Funds)	89,997,398	98,858,777	102,770,972	N/A
Unexpended (All Funds)	1	6,141,223	8,808,452	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	6,141,223	8,808,452	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) The "E" was removed in FY 2013; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
IGT DMH MEDICAID

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	111,579,424	0	111,579,424	
	Total	**0.00**	**0**	**111,579,424**	**0**	**111,579,424**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	111,579,424	0	111,579,424	
	Total	**0.00**	**0**	**111,579,424**	**0**	**111,579,424**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	111,579,424	0	111,579,424	
	Total	**0.00**	**0**	**111,579,424**	**0**	**111,579,424**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
IGT DMH MEDICAID								
CORE								
TRANSFERS OUT	102,770,972	0.00	111,579,424	0.00	111,579,424	0.00	111,579,424	0.00
TOTAL - TRF	102,770,972	0.00	111,579,424	0.00	111,579,424	0.00	111,579,424	0.00
GRAND TOTAL	$102,770,972	0.00	$111,579,424	0.00	$111,579,424	0.00	$111,579,424	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$102,770,972	0.00	$111,579,424	0.00	$111,579,424	0.00	$111,579,424	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

DSH Transfer

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DSH TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	36,762,224	0.00	59,000,000	0.00	59,000,000	0.00	59,000,000	0.00
TOTAL - TRF	36,762,224	0.00	59,000,000	0.00	59,000,000	0.00	59,000,000	0.00
TOTAL	36,762,224	0.00	59,000,000	0.00	59,000,000	0.00	59,000,000	0.00
GRAND TOTAL	$36,762,224	0.00	$59,000,000	0.00	$59,000,000	0.00	$59,000,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	59,000,000	0	59,000,000
Total	**0**	**59,000,000**	**0**	**59,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	59,000,000	0	59,000,000
Total	**0**	**59,000,000**	**0**	**59,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None

2. CORE DESCRIPTION

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

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

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

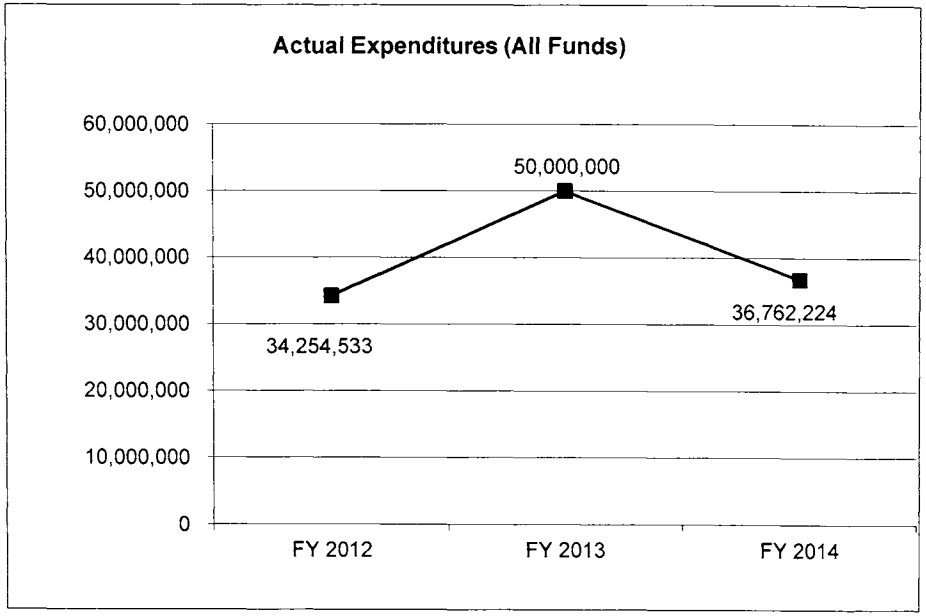
Not applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	37,304,309	50,000,000	59,000,000	59,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	37,304,309	50,000,000	59,000,000	59,000,000
Actual Expenditures (All Funds)	34,254,533	50,000,000	36,762,224	N/A
Unexpended (All Funds)	3,049,776	0	22,237,776	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,049,776	0	22,237,776	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Additional federal authority was received in the amount of $12,695,691 as a result of the "E" being removed from appropriation T906.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DSH TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	59,000,000	0	59,000,000	
	Total	**0.00**	**0**	**59,000,000**	**0**	**59,000,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	59,000,000	0	59,000,000	
	Total	**0.00**	**0**	**59,000,000**	**0**	**59,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	59,000,000	0	59,000,000	
	Total	**0.00**	**0**	**59,000,000**	**0**	**59,000,000**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DSH TRANSFER								
CORE								
TRANSFERS OUT	36,762,224	0.00	59,000,000	0.00	59,000,000	0.00	59,000,000	0.00
TOTAL - TRF	36,762,224	0.00	59,000,000	0.00	59,000,000	0.00	59,000,000	0.00
GRAND TOTAL	$36,762,224	0.00	$59,000,000	0.00	$59,000,000	0.00	$59,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$36,762,224	0.00	$59,000,000	0.00	$59,000,000	0.00	$59,000,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Section Totals

FY 2016 GOVERNOR RECOMMENDS
OFFICE OF DIRECTOR

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$8,221,286	111.44	$34,586	0.00	$8,255,872	111.44
FEDERAL	0148	$33,142,071	23.70	$107,148	0.00	$33,249,219	23.70
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$100	0.00	$0	0.00	$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$8,000,100	0.00	$0	0.00	$8,000,100	0.00
COMPULSIVE GAMBLERS FUND	0249	$100	0.00	$0	0.00	$100	0.00
HEALTH INITIATIVES FUND	0275	$100	0.00	$0	0.00	$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	$150,000	0.00	$0	0.00	$150,000	0.00
INMATE REVOLVING FUND	0540	$100	0.00	$0	0.00	$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	$100	0.00	$0	0.00	$100	0.00
DEBT OFFSET ESCROW	0753	$100,000	0.00	$0	0.00	$100,000	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$1,466,323	7.50	$2,377	0.00	$1,468,700	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$150,000	0.00	$0	0.00	$150,000	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	$0	0.00	$0	0.00	$0	0.00
TOTAL		**$51,230,280**	**142.64**	**$144,111**	**0.00**	**$51,374,391**	**142.64**

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

ADA

ADA Admin

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADA ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	842,909	12.73	876,673	14.78	876,673	14.78	876,673	14.78
DEPT MENTAL HEALTH	776,929	15.69	895,842	20.89	846,194	19.89	846,194	19.89
HEALTH INITIATIVES	44,835	1.13	46,686	1.00	46,686	1.00	46,686	1.00
MENTAL HEALTH EARNINGS FUND	113,192	2.90	131,928	3.50	0	0.00	0	0.00
TOTAL - PS	1,777,865	32.45	1,951,129	40.17	1,769,553	35.67	1,769,553	35.67
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,829	0.00	21,451	0.00	21,451	0.00	21,451	0.00
DEPT MENTAL HEALTH	107,898	0.00	180,565	0.00	180,565	0.00	180,565	0.00
MENTAL HEALTH EARNINGS FUND	56,449	0.00	97,429	0.00	0	0.00	0	0.00
TOTAL - EE	185,176	0.00	299,445	0.00	202,016	0.00	202,016	0.00
TOTAL	**1,963,041**	**32.45**	**2,250,574**	**40.17**	**1,971,569**	**35.67**	**1,971,569**	**35.67**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,725	0.00	4,725	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,659	0.00	4,659	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	252	0.00	252	0.00
TOTAL - PS	0	0.00	0	0.00	9,636	0.00	9,636	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**9,636**	**0.00**	**9,636**	**0.00**
GRAND TOTAL	**$1,963,041**	**32.45**	**$2,250,574**	**40.17**	**$1,981,205**	**35.67**	**$1,981,205**	**35.67**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	876,673	846,194	46,686	1,769,553
EE	21,451	180,565	0	202,016
PSD	0	0	0	0
TRF	0	0	0	0
Total	**898,124**	**1,026,759**	**46,686**	**1,971,569**
FTE	**14.78**	**19.89**	**1.00**	**35.67**
Est. Fringe	*385,478*	*427,753*	*22,636*	*835,867*

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

Other Funds: Health Initiatives Fund (HIF) (0275) $46,686

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	876,673	846,194	46,686	1,769,553
EE	21,451	180,565	0	202,016
PSD	0	0	0	0
TRF	0	0	0	0
Total	**898,124**	**1,026,759**	**46,686**	**1,971,569**
FTE	**14.78**	**19.89**	**1.00**	**35.67**
Est. Fringe	*385,478*	*427,753*	*22,636*	*835,867*

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

Other Funds: Health Initiatives Fund (HIF) (0275) $46,686

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) and the Division of Comprehensive Psychiatric Services (CPS) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). With regard to ADA services, DBH is responsible for ensuring that prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and compulsive gamblers. In order to carry out its mission, ADA provides services to individuals through 198 community providers, and treats about 55,000 individuals with substance use disorders each year. In addition, approximately 339,000 individuals are impacted through ADA's prevention programming, and 21,000 through the Substance Abuse Traffic Offender Program (SATOP). This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies and procedures, managing financials and data analytics, paying invoices, managing grants and contracts, providing technical assistance, and preventing fraud, waste, and abuse.

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

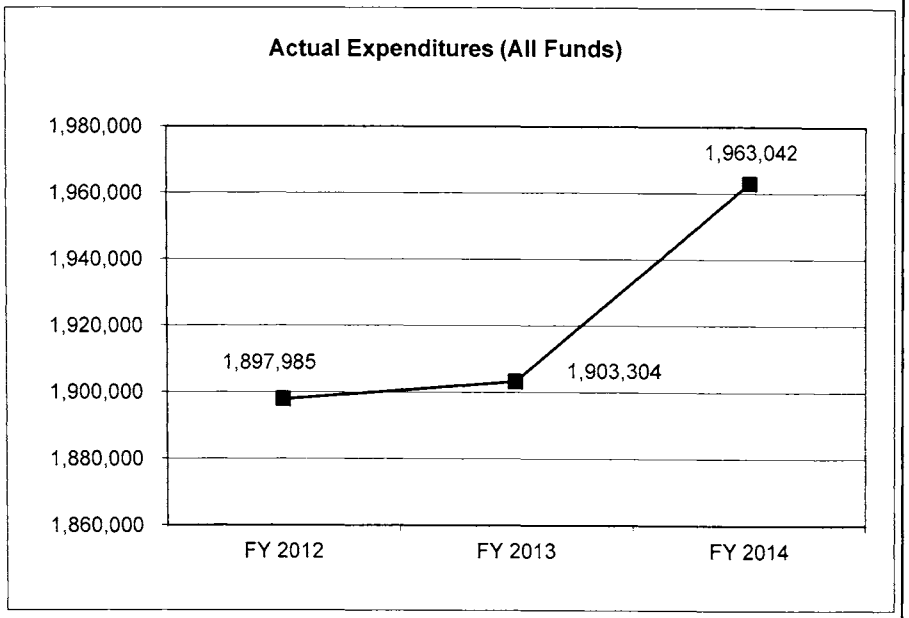
ADA Administration

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,246,130	2,220,600	2,231,650	2,250,574
Less Reverted (All Funds)	(29,239)	(27,976)	(28,100)	(28,345)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,216,891	2,192,624	2,203,550	2,222,229
Actual Expenditures (All Funds)	1,897,985	1,903,304	1,963,042	N/A
Unexpended (All Funds)	318,906	289,320	240,508	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	263,768	233,869	182,271	N/A
Other	55,138	55,451	58,237	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:
None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	40.17	876,673	895,842	178,614	1,951,129	
			EE	0.00	21,451	180,565	97,429	299,445	
			Total	**40.17**	**898,124**	**1,076,407**	**276,043**	**2,250,574**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	968	4140	PS	(3.50)	0	0	(131,928)	(131,928)	Reduction of PS and EE in ADA Administration associated with the MO Substance Abuse Professional Credentialing Board seperating from the State of Missouri.
Core Reduction	968	4141	EE	0.00	0	0	(97,429)	(97,429)	Reduction of PS and EE in ADA Administration associated with the MO Substance Abuse Professional Credentialing Board seperating from the State of Missouri.
Core Reduction	969	2151	PS	(1.00)	0	(49,648)	0	(49,648)	Reduction of excess authority in ADA Administration due to the expiration of the SBIRT Grant.
Core Reallocation	1044	2151	PS	0.00	0	0	0	(0)	
Core Reallocation	1044	2149	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				**(4.50)**	**0**	**(49,648)**	**(229,357)**	**(279,005)**	
DEPARTMENT CORE REQUEST									
			PS	35.67	876,673	846,194	46,686	1,769,553	
			EE	0.00	21,451	180,565	0	202,016	
			Total	**35.67**	**898,124**	**1,026,759**	**46,686**	**1,971,569**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	968	4141	EE	0.00	0	0	2,500	2,500	Reduction of PS and EE in ADA Administration associated with the MO Substance Abuse Professional Credentialing Board seperating from the State of Missouri.
Core Reallocation	1953	4141	EE	0.00	0	0	(2,500)	(2,500)	
NET GOVERNOR CHANGES				**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE									
			PS	35.67	876,673	846,194	46,686	1,769,553	
			EE	0.00	21,451	180,565	0	202,016	
			Total	**35.67**	**898,124**	**1,026,759**	**46,686**	**1,971,569**	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADA ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	95,804	2.99	99,715	3.05	63,673	2.05	63,673	2.05
OFFICE SUPPORT ASST (KEYBRD)	1,045	0.04	251	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	53,410	2.00	54,326	2.00	27,353	1.00	27,353	1.00
ACCOUNTANT I	30,399	1.00	30,809	1.00	30,813	1.00	30,813	1.00
RESEARCH ANAL II	36,255	1.00	36,691	1.00	36,696	1.00	36,696	1.00
RESEARCH ANAL III	42,015	1.00	42,478	1.00	42,482	1.00	42,482	1.00
RESEARCH ANAL IV	55,683	1.00	56,207	1.00	56,212	1.00	56,212	1.00
MANAGEMENT ANALYSIS SPEC I	40,393	0.98	41,706	1.00	41,710	1.00	41,710	1.00
MANAGEMENT ANALYSIS SPEC II	76,908	1.83	84,956	2.00	84,964	2.00	84,964	2.00
PROGRAM SPECIALIST II MH	122,096	2.86	114,249	2.56	113,929	3.04	113,929	3.04
FISCAL & ADMINISTRATIVE MGR B2	112,038	1.96	115,441	2.00	115,441	2.00	115,441	2.00
FISCAL & ADMINISTRATIVE MGR B3	67,754	0.97	68,336	1.00	75,343	1.00	75,343	1.00
MENTAL HEALTH MGR B1	57,831	1.00	54,810	1.00	59,833	1.00	59,833	1.00
MENTAL HEALTH MGR B2	126,966	2.06	124,210	2.00	123,990	2.50	123,990	2.50
MENTAL HEALTH MGR B3	75,229	1.00	75,846	1.00	75,846	1.00	75,846	1.00
DESIGNATED PRINCIPAL ASST DEPT	18,307	0.25	18,460	0.25	18,459	0.25	18,459	0.25
DIVISION DIRECTOR	104,084	1.00	104,833	1.00	104,833	1.00	104,833	1.00
DEPUTY DIVISION DIRECTOR	90,229	1.00	90,664	1.00	90,915	1.00	90,915	1.00
DESIGNATED PRINCIPAL ASST DIV	78,787	1.00	79,922	1.00	79,420	1.00	79,420	1.00
ASSOCIATE COUNSEL	3,216	0.05	3,233	0.05	3,245	0.05	3,245	0.05
PROJECT SPECIALIST	26,227	0.50	25,684	0.50	25,857	0.49	25,857	0.49
MISCELLANEOUS PROFESSIONAL	80,946	0.76	184,285	6.56	176,020	6.29	176,020	6.29
SPECIAL ASST OFFICIAL & ADMSTR	230,379	2.90	239,577	3.00	235,386	3.00	235,386	3.00
SPECIAL ASST PROFESSIONAL	95,395	2.05	155,718	3.34	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	56,469	1.25	48,722	1.86	87,133	2.00	87,133	2.00
TOTAL - PS	**1,777,865**	**32.45**	**1,951,129**	**40.17**	**1,769,553**	**35.67**	**1,769,553**	**35.67**
TRAVEL, IN-STATE	32,737	0.00	80,970	0.00	61,465	0.00	61,465	0.00
TRAVEL, OUT-OF-STATE	3,163	0.00	6,173	0.00	4,000	0.00	4,000	0.00
SUPPLIES	4,277	0.00	15,550	0.00	4,900	0.00	4,900	0.00
PROFESSIONAL DEVELOPMENT	42,376	0.00	40,090	0.00	38,200	0.00	38,200	0.00
COMMUNICATION SERV & SUPP	36,899	0.00	49,629	0.00	29,400	0.00	29,400	0.00
PROFESSIONAL SERVICES	53,811	0.00	76,369	0.00	32,883	0.00	32,883	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADA ADMINISTRATION								
CORE								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	115	0.00
M&R SERVICES	1,880	0.00	15,568	0.00	15,368	0.00	15,368	0.00
OFFICE EQUIPMENT	6,303	0.00	1,875	0.00	6,575	0.00	6,575	0.00
OTHER EQUIPMENT	1,582	0.00	1,400	0.00	1,050	0.00	1,050	0.00
BUILDING LEASE PAYMENTS	275	0.00	660	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	324	0.00	1,340	0.00	1,110	0.00	1,110	0.00
MISCELLANEOUS EXPENSES	1,549	0.00	9,706	0.00	6,850	0.00	6,850	0.00
TOTAL - EE	**185,176**	**0.00**	**299,445**	**0.00**	**202,016**	**0.00**	**202,016**	**0.00**
GRAND TOTAL	**$1,963,041**	**32.45**	**$2,250,574**	**40.17**	**$1,971,569**	**35.67**	**$1,971,569**	**35.67**
GENERAL REVENUE	**$863,738**	**12.73**	**$898,124**	**14.78**	**$898,124**	**14.78**	**$898,124**	**14.78**
FEDERAL FUNDS	**$884,827**	**15.69**	**$1,076,407**	**20.89**	**$1,026,759**	**19.89**	**$1,026,759**	**19.89**
OTHER FUNDS	**$214,476**	**4.03**	**$276,043**	**4.50**	**$46,686**	**1.00**	**$46,686**	**1.00**

PROGRAM DESCRIPTION

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

	ADA Administration								TOTAL
GR	898,124								898,124
FEDERAL	1,076,407								1,076,407
OTHER	276,043								276,043
TOTAL	2,250,574	0	0	0	0	0	0	0	2,250,574

1. What does this program do?

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

Division administrative responsibilities include:

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

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

Section 631.010 and 313.842 RSMo

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

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

PROGRAM DESCRIPTION

Department: Mental Health

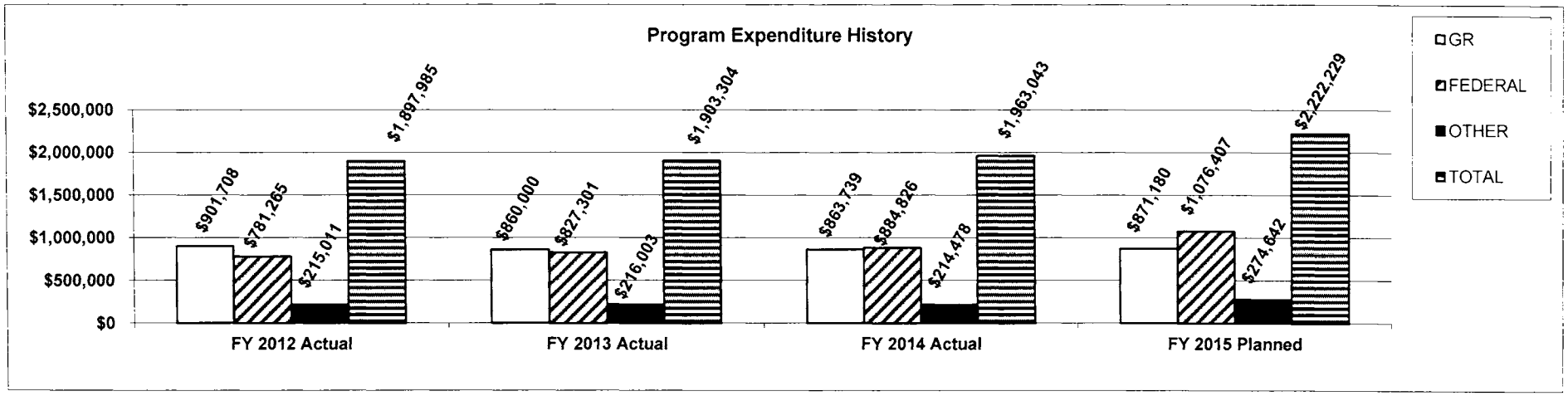
Program Name: ADA Administration

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

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

No. However, the Substance Abuse and Treatment Block Grant requires that up to 5% be expended for administration.

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



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

For FY 2015 Other includes Health Initiatives Fund (HIF) (0275) $45,285; and Mental Health Earnings Fund (MHEF) (0288) $229,357.

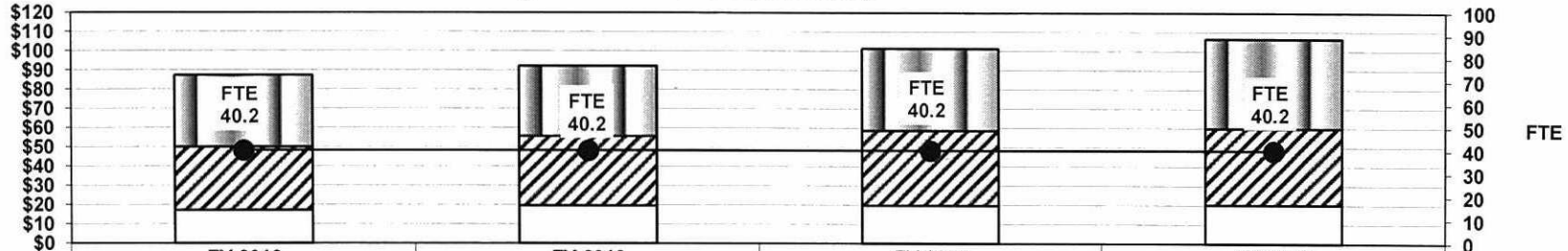
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: ADA Administration

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

7a. Provide an effectiveness measure.



	FY 2012	FY 2013	FY 2014	FY 2015
FED	37.4	36.6	42.8	46.6
GR	32.8	36.1	38.9	39.8
OTHER	17.3	19.6	19.8	20.2
FTE	40.2	40.2	40.2	40.2

Note: The federal amount does not include federal match appropriation 6677.

Certification and Contract Compliance/Safety & Basic Assurance Reviews
Provider Status

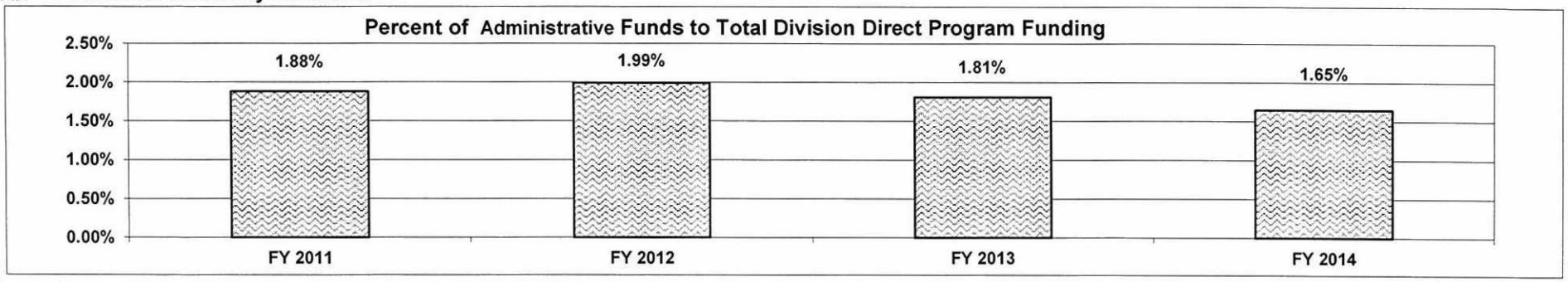
	Number of Providers								
Status	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Full Compliance	86	97	97	90	79	89	89	89	89
Action Plan Required	26	14	8	17	12	18	18	18	18
Conditional Status	0	4	4	1	1	0	0	0	0
Revoked/Denied	1	1	1	0	0	0	0	0	0
Total	113	116	110	108	92	107	107	107	107

Significance: The vast majority of service providers are fully compliant with certification, contract, and safety requirements.

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



Note: Of the $135 million appropriated to DBH in FY 2014, only 1.65% will be spent on administrative costs leaving 98.35% for prevention, treatment, and recovery services.

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

Consumers Served

	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Treatment	43,109	42,248	42,248	40,616	40,616	39,958	39,958	39,958	39,958
Recovery Supports	3,440	4,952	4,952	5,226	5,226	5,395	5,395	5,395	5,395
SATOP	30,531	31,670	31,670	30,367	30,367	28,522	28,522	28,522	28,522
Gambling	297	191	191	172	172	127	127	127	127
Total	77,377	79,061	79,061	76,381	76,381	74,002	74,002	74,002	74,002

Notes:
1) Consumers who receive more than one category of service are counted once for each category.
2) SATOP includes individuals receiving only an assessment.

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

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
PREVENTION & EDU SERVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	25,208	0.61	26,122	0.06	26,122	0.06	26,122	0.06
DEPT MENTAL HEALTH	407,277	8.83	511,310	10.03	511,310	10.03	511,310	10.03
TOTAL - PS	432,485	9.44	537,432	10.09	537,432	10.09	537,432	10.09
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	125,916	0.00	428,170	0.00	428,170	0.00	428,170	0.00
HEALTHY FAMILIES TRUST	299,993	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	425,909	0.00	728,170	0.00	728,170	0.00	728,170	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	509,910	0.00	729,300	0.00	729,300	0.00	729,300	0.00
DEPT MENTAL HEALTH	5,675,435	0.00	7,000,395	0.00	7,000,395	0.00	7,000,395	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL - PD	6,267,493	0.00	7,811,843	0.00	7,811,843	0.00	7,811,843	0.00
TOTAL	**7,125,887**	**9.44**	**9,077,445**	**10.09**	**9,077,445**	**10.09**	**9,077,445**	**10.09**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	141	0.00	141	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,757	0.00	2,757	0.00
TOTAL - PS	0	0.00	0	0.00	2,898	0.00	2,898	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,898**	**0.00**	**2,898**	**0.00**
GRAND TOTAL	**$7,125,887**	**9.44**	**$9,077,445**	**10.09**	**$9,080,343**	**10.09**	**$9,080,343**	**10.09**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	26,122	511,310	0	537,432
EE	0	428,170	300,000	728,170
PSD	729,300	7,000,395	82,148	7,811,843
TRF	0	0	0	0
Total	**755,422**	**7,939,875**	**382,148**	**9,077,445**
FTE	**0.06**	**10.03**	**0.00**	**10.09**
Est. Fringe	*7,720*	*238,782*	*0*	*246,502*

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

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

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	26,122	511,310	0	537,432
EE	0	428,170	300,000	728,170
PSD	729,300	7,000,395	82,148	7,811,843
TRF	0	0	0	0
Total	**755,422**	**7,939,875**	**382,148**	**9,077,445**
FTE	**0.06**	**10.03**	**0.00**	**10.09**
Est. Fringe	*7,720*	*238,782*	*0*	*246,502*

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

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

2. CORE DESCRIPTION

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

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

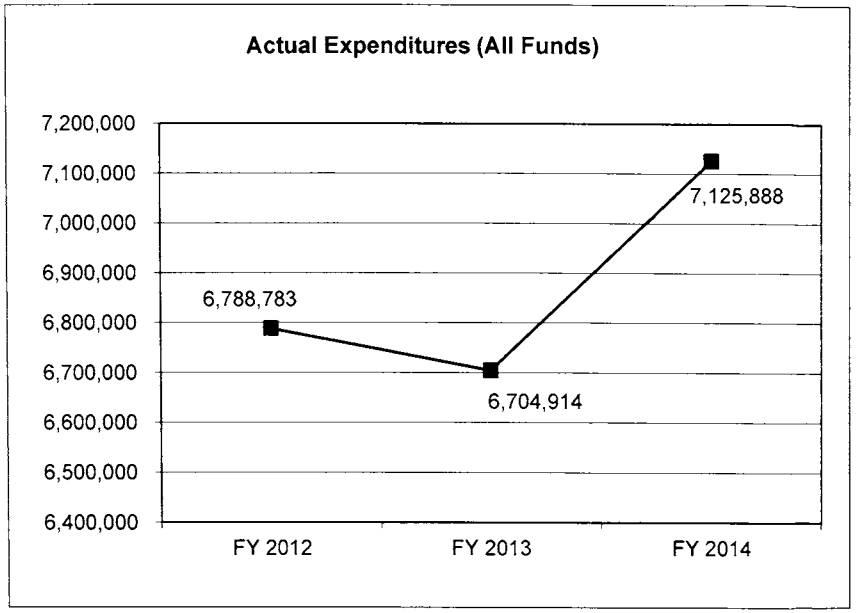
ADA School-based Prevention (S.P.I.R.I.T.)
ADA Community-based Prevention

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	8,431,949	8,441,054	8,868,570	9,077,445
Less Reverted (All Funds)	(15,748)	(15,748)	(16,272)	(22,663)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,416,201	8,425,306	8,852,298	9,054,782
Actual Expenditures (All Funds)	6,788,783	6,704,914	7,125,888	N/A
Unexpended (All Funds)	1,627,418	1,720,392	1,726,410	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,627,418	1,720,392	1,726,403	N/A
Other	0	0	7	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Authority increased by $594,000 for Partnership for Success grant and reduced by $400,000 in excess authority. Increase in expenditures from FY 2013 to FY 2014 is due to a provider rate increase and increased expenditures from the Partnership for Success grant.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
PREVENTION & EDU SERVS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	10.09	26,122	511,310	0	537,432	
		EE	0.00	0	428,170	300,000	728,170	
		PD	0.00	729,300	7,000,395	82,148	7,811,843	
		Total	**10.09**	**755,422**	**7,939,875**	**382,148**	**9,077,445**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1001 7832	EE	0.00	0	13,428	0	13,428	Reallocation of EE within ADA Prevention to align authority based on need.
Core Reallocation	1001 4146	EE	0.00	0	(13,428)	0	(13,428)	Reallocation of EE within ADA Prevention to align authority based on need.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	10.09	26,122	511,310	0	537,432	
		EE	0.00	0	428,170	300,000	728,170	
		PD	0.00	729,300	7,000,395	82,148	7,811,843	
		Total	**10.09**	**755,422**	**7,939,875**	**382,148**	**9,077,445**	
GOVERNOR'S RECOMMENDED CORE								
		PS	10.09	26,122	511,310	0	537,432	
		EE	0.00	0	428,170	300,000	728,170	
		PD	0.00	729,300	7,000,395	82,148	7,811,843	
		Total	**10.09**	**755,422**	**7,939,875**	**382,148**	**9,077,445**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
PREVENTION & EDU SERVS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	105	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	83,292	1.92	129,936	3.00	129,771	3.00	129,771	3.00
FISCAL & ADMINISTRATIVE MGR B2	2,335	0.04	2,775	0.05	2,842	0.05	2,842	0.05
MENTAL HEALTH MGR B2	66,146	0.94	88,044	1.48	88,527	1.48	88,527	1.48
PUBLIC SAFETY MANAGER BAND 1	54,044	0.95	54,487	0.75	54,413	0.75	54,413	0.75
AGENT (LIQUOR CONTROL)	7,497	0.19	0	0.00	0	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	178,661	4.05	202,008	3.30	201,618	3.30	201,618	3.30
PROJECT SPECIALIST	0	0.00	30	0.00	0	0.00	0	0.00
TYPIST	32,035	1.22	19,649	0.50	19,565	0.50	19,565	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	30,146	0.86	30,446	0.86	30,446	0.86
SPECIAL ASST OFFICIAL & ADMSTR	8,475	0.13	10,252	0.15	10,250	0.15	10,250	0.15
TOTAL - PS	**432,485**	**9.44**	**537,432**	**10.09**	**537,432**	**10.09**	**537,432**	**10.09**
TRAVEL, IN-STATE	89,469	0.00	150,704	0.00	140,704	0.00	140,704	0.00
TRAVEL, OUT-OF-STATE	4,222	0.00	9,930	0.00	9,930	0.00	9,930	0.00
SUPPLIES	4,036	0.00	88,281	0.00	98,281	0.00	98,281	0.00
PROFESSIONAL DEVELOPMENT	4,657	0.00	4,360	0.00	4,360	0.00	4,360	0.00
COMMUNICATION SERV & SUPP	1,694	0.00	34,408	0.00	32,808	0.00	32,808	0.00
PROFESSIONAL SERVICES	321,831	0.00	429,761	0.00	431,361	0.00	431,361	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	4,184	0.00	4,184	0.00	4,184	0.00
OTHER EQUIPMENT	0	0.00	4,361	0.00	4,361	0.00	4,361	0.00
BUILDING LEASE PAYMENTS	0	0.00	726	0.00	726	0.00	726	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	0	0.00	640	0.00	640	0.00	640	0.00
TOTAL - EE	**425,909**	**0.00**	**728,170**	**0.00**	**728,170**	**0.00**	**728,170**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
PREVENTION & EDU SERVS								
CORE								
PROGRAM DISTRIBUTIONS	6,267,493	0.00	7,811,843	0.00	7,811,843	0.00	7,811,843	0.00
TOTAL - PD	6,267,493	0.00	7,811,843	0.00	7,811,843	0.00	7,811,843	0.00
GRAND TOTAL	$7,125,887	9.44	$9,077,445	10.09	$9,077,445	10.09	$9,077,445	10.09
GENERAL REVENUE	$535,118	0.61	$755,422	0.06	$755,422	0.06	$755,422	0.06
FEDERAL FUNDS	$6,208,628	8.83	$7,939,875	10.03	$7,939,875	10.03	$7,939,875	10.03
OTHER FUNDS	$382,141	0.00	$382,148	0.00	$382,148	0.00	$382,148	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: School-based Prevention

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

	Prevention & Education								TOTAL
GR	-								0
FEDERAL	1,264,177								1,264,177
OTHER	-								0
TOTAL	1,264,177	0	0	0	0	0	0	0	1,264,177

1. What does this program do?

School-based Prevention Intervention and Resource Initiative (SPIRIT) delays the onset of substance use and decreases the use of substances, improves overall school performance, and reduces incidents of violence. To achieve these goals, prevention agencies are paired with school districts to provide technical assistance in implementing evidence-based substance use prevention programming. SPIRIT currently operates in four sites serving six school districts across the state, including Carthage R-IX, Knox Co. R-1, New Madrid Co. R-1, Ritenour, Charleston R-I and Scotland Co. R-I.

SPIRIT was selected by the Substance Abuse and Mental Health Services Administration (SAMHSA) to receive the national 2010 Service and Science award for exemplary implementation of evidence-based interventions. The evaluation results demonstrate that the program has had a positive impact on attitudes and behaviors of students, decision making skills, bullying, use of substances, age of first use, and overall school performance. School administrators cite SPIRIT as having positively impacted their students and schools. Recent research has concluded that every dollar invested in school-based substance use prevention programs potentially saves $18 in substance use disorder costs (2013 National Drug Control Strategy).

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

631.010 RSMo.

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

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

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

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

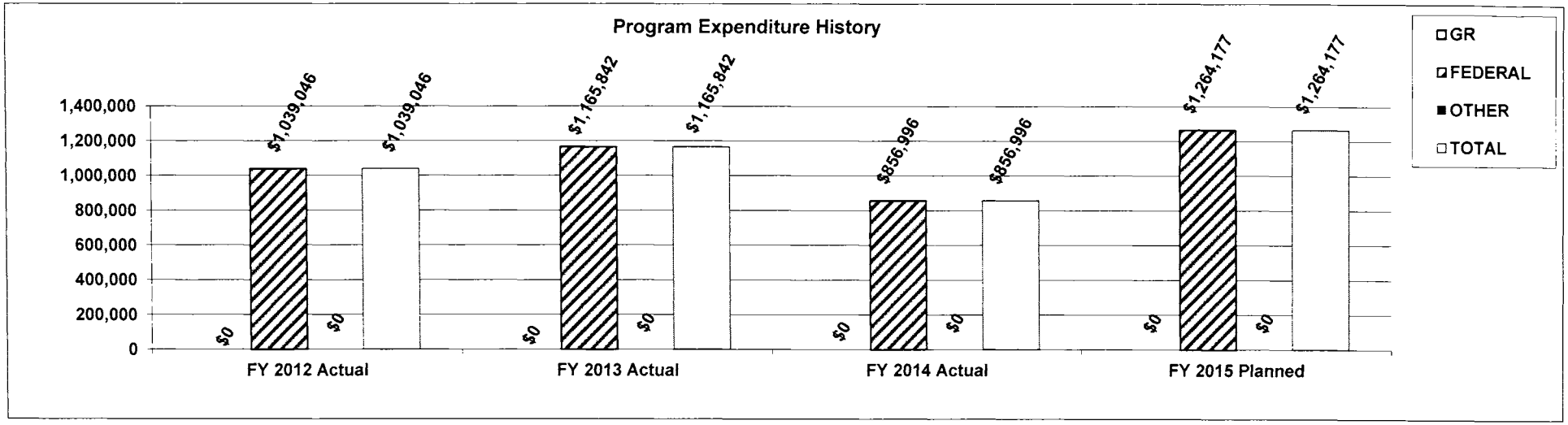
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: School-based Prevention

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

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



Note: In FY 2014, the SPIRIT contract between Swope Health Services at Hickman Mills School District in Kansas City and the Division of Behavioral Health (DBH) terminated.

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

N/A

7a. Provide an effectiveness measure.

SPIRIT and Missouri Substance Use Comparison								
	Cigarettes		Alcohol		Marijuana		Inhalants	
	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri
Past month (30-day)	3.70%	7.80%	11.10%	11.70%	5.30%	5.60%	1.20%	2.70%

Notes: SPIRIT, Spring 2013, 6th – 9th grade, n = 867 (average age = 13.6)

Missouri Student Survey (MSS) 2012, 6th – 9th grade, n = 70,874 (average age = 13.53)

Significance: SPIRIT participants have lower rates of substance use compared non-SPIRIT participants.

PROGRAM DESCRIPTION

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

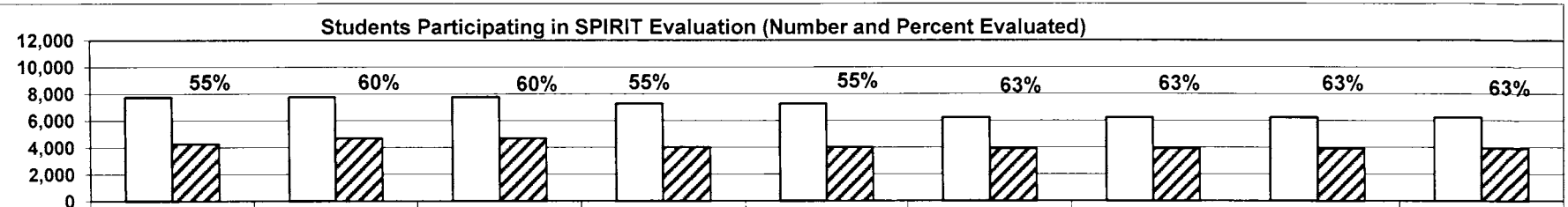
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: School-based Prevention

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

7b. Provide an efficiency measure.

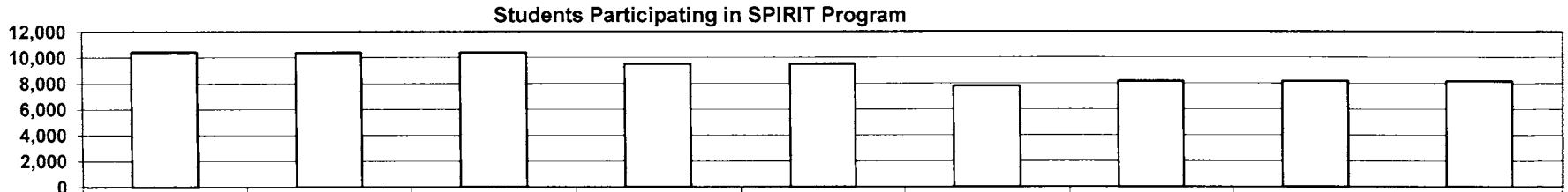


	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Enrolled (4th-9th)	7,745	7,756	7,756	7,251	7,251	6,224	6,224	6,224	6,224
Evaluated	4,269	4,690	4,690	4,021	4,021	3,910	3,910	3,910	3,910

Note: Evaluation is conducted on participating students in grades 4 through 9 with parental consent.

Significance: The majority of program participants have chosen, along with parental consent, to participate in the program evaluation.

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



	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Participants	10,425	10,387	10,387	9,497	9,497	7,801	8,173	8,173	8,173

Note: Includes Grades K - 12. The FY 2014 decrease in student participation was due to the initial phasing out of the SPIRIT program at Hickman Mills in Kansas City during FY 2013 and final phase out in FY 2014. The increase in the FY 2015 projected SPIRIT numbers is due to the addition of the services at the Scotland School District in Northeastern Missouri.

Significance: The SPIRIT program serves almost 8,000 high-risk youth.

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

N/A

PROGRAM DESCRIPTION

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

	Prevention & Education								TOTAL
GR	755,422								755,422
FEDERAL	6,675,698								6,675,698
OTHER	382,148								382,148
TOTAL	7,813,268	0	0	0	0	0	0	0	7,813,268

1. What does this program do?

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. A Pew research report estimated that it costs $250,000 per teen who becomes addicted (The Pew Center for the States, January 2011). Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Regional Support Centers** provide training, technical assistance and support to community coalitions across the state. There are over 160 Missouri registered coalitions. These coalitions have been highly successful in substance abuse policy change in their communities. **High Risk Youth** programs provide evidence-based prevention services to youth and families with high risk factors for substance use. These programs use curricula that have been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on 14 state-supported and 7 private institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking on campuses. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program effectiveness. The Missouri Student Survey is included among the evaluation activities. The Behavioral Health Data Tool website provides users with the ability to access and analyze community-level data to support strategic planning and implementation of targeted interventions.

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

631.010 RSMo.

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

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

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

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

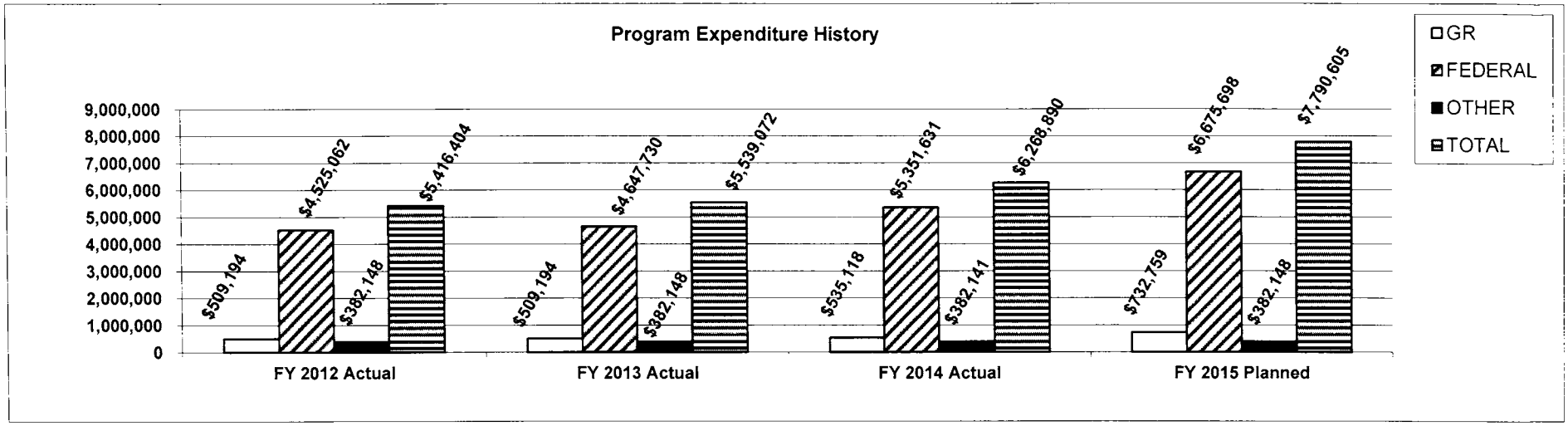
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Community-based Prevention

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

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



Note: *FY 2014 increase includes authority for the Partnership for Success grant recently awarded for $594,264/year.*

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

For FY 2015 Other funds include Healthy Families Trust (HFT) (0625) $300,000 and Health Initiatives Fund (HIF) (0275) $82,148.

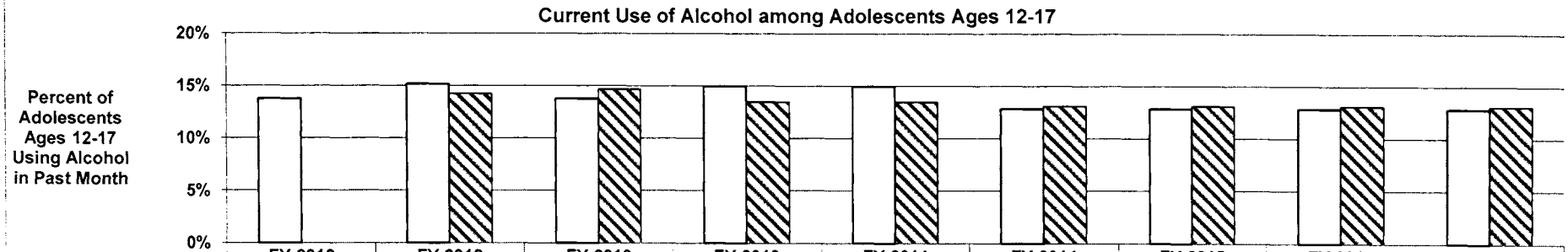
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Community-based Prevention

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

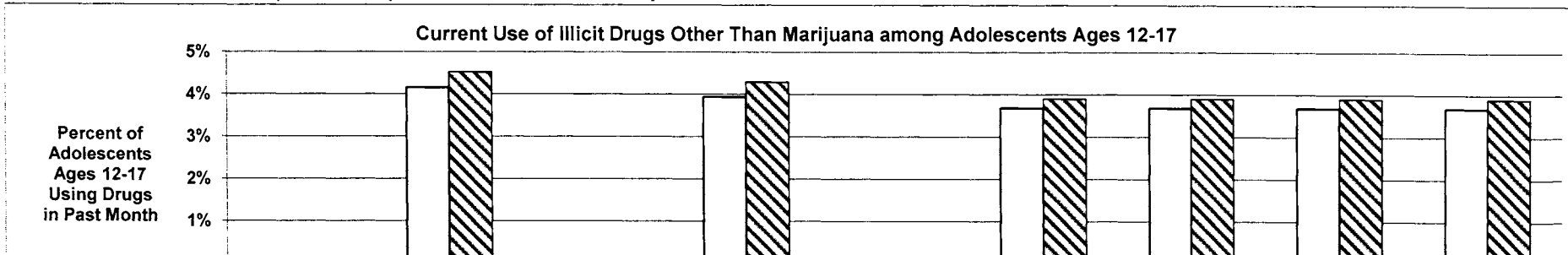
7a. Provide an effectiveness measure.



	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Missouri	13.76%	15.16%	13.76%	14.96%	14.96%	12.83%	12.83%	12.83%	12.83%
U.S.		14.23%	14.66%	13.47%	13.47%	13.11%	13.11%	13.11%	13.11%

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

Significance: Over the past seven years current alcohol use by Missouri adolescents has fallen from 20.20% to 12.83%.



	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Missouri		4.15%		3.94%		3.68%	3.68%	3.68%	3.68%
U.S.		4.52%		4.29%		3.90%	3.90%	3.90%	3.90%

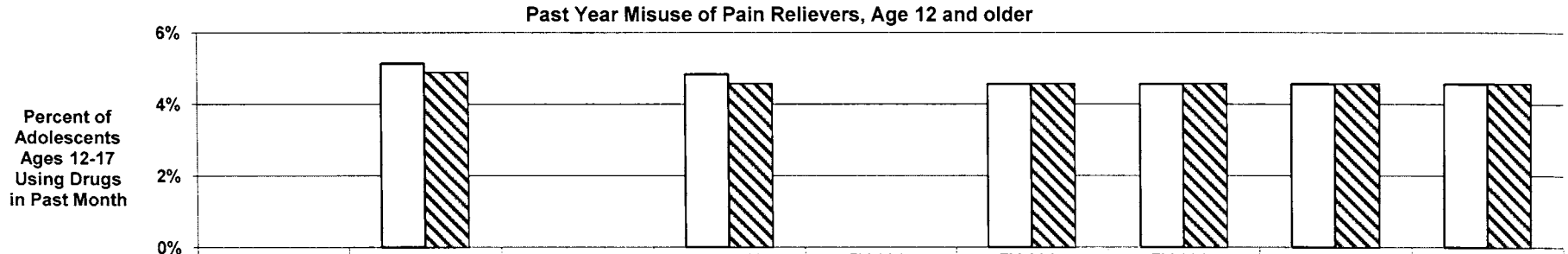
Note: Projections not available for prior years as measure is new in FY 2014.

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

Significance: Adolescent use of drugs such as heroin and methamphetamine has decreased.

PROGRAM DESCRIPTION

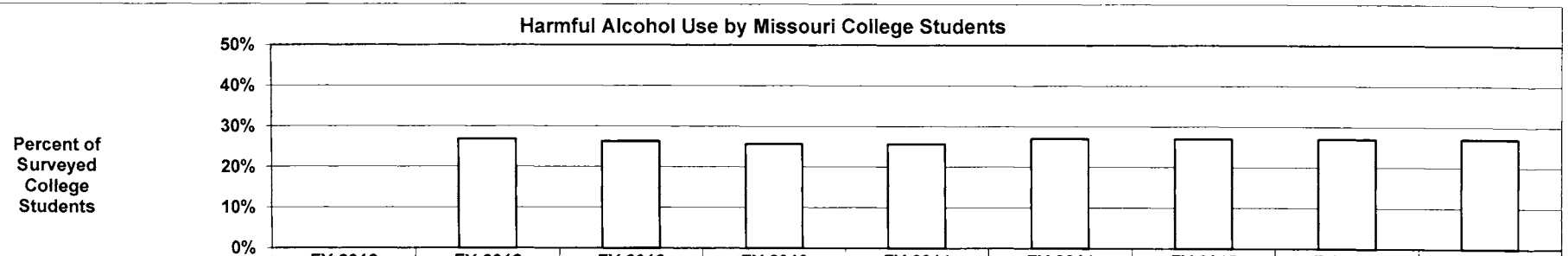
Department: Mental Health
Program Name: Community-based Prevention
Program is found in the following core budget(s): Prevention & Education Services



	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Missouri		5.13%		4.83%		4.56%	4.56%	4.56%	4.56%
U.S.		4.89%		4.57%		4.57%	4.57%	4.57%	4.57%

Note: Projections not available for prior years as measure is new in FY 2014.
Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.
Significance: Prescription drug misuse has decreased.

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



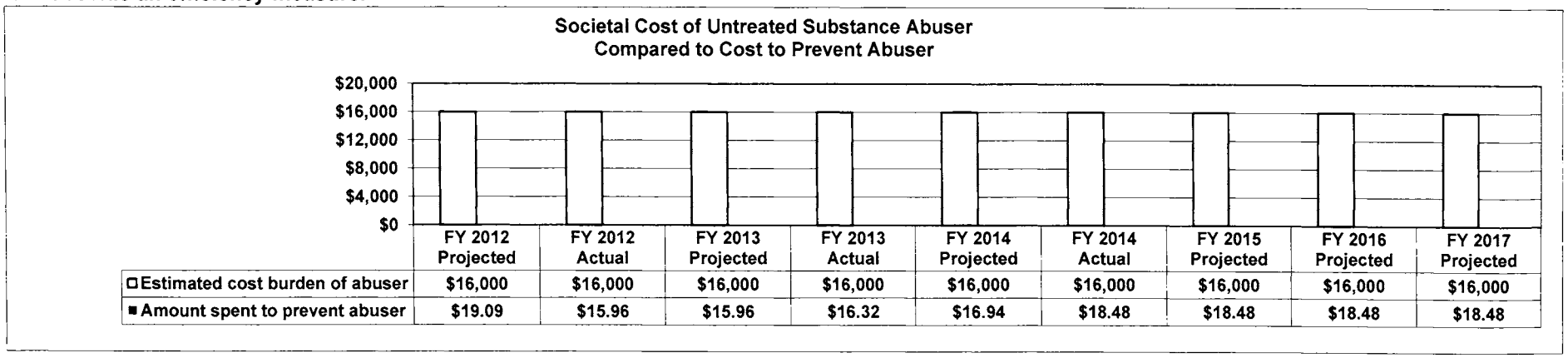
	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
5 or more drinks in a 2 hour period in past 2 weeks		26.8%	26.3%	25.6%	25.6%	27.0%	27.0%	27.0%	27.0%

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

Note: Projection not available for FY 2012 as measure was modified in 2012. The increase in FY 2014 was due to an increase in number of colleges who started prevention programming and participated in the survey.

Significance: Progress has been made in reducing the rate of binge drinking at Missouri's universities and college campuses. (In 2002, the state rate was 47.3%.)

7b. Provide an efficiency measure.



	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
□ Estimated cost burden of abuser	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000
■ Amount spent to prevent abuser	$19.09	$15.96	$15.96	$16.32	$16.94	$18.48	$18.48	$18.48	$18.48

Note: A modest increase in the number of non-High-Risk Youth served resulted in a drop in the overall average per person cost from FY 2012 to FY 2014.

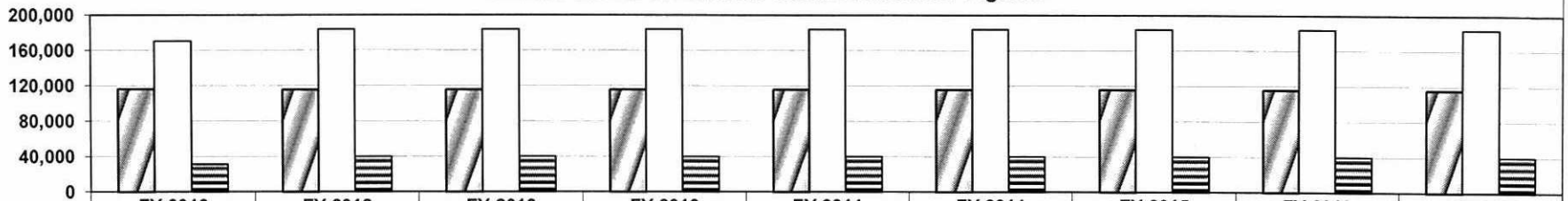
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Community-based Prevention

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

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



	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
High Risk Youth	116,226	115,748	115,748	115,699	115,699	115,599	115,599	115,599	115,599
Other Youth	170,434	183,687	183,687	183,693	183,693	183,727	183,727	183,727	183,727
Adults	31,125	39,958	39,958	39,962	39,962	39,959	39,959	39,959	39,959

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

N/A

Treatment Services

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADA TREATMENT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	497,469	10.53	519,506	11.09	519,506	11.09	519,506	11.09
DEPT MENTAL HEALTH	795,771	17.47	976,693	22.24	976,693	22.24	976,693	22.24
TOTAL - PS	1,293,240	28.00	1,496,199	33.33	1,496,199	33.33	1,496,199	33.33
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1,518,741	0.00	3,730,801	0.00	1,297,463	0.00	1,297,463	0.00
TOTAL - EE	1,518,741	0.00	3,730,801	0.00	1,297,463	0.00	1,297,463	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	36,932,969	0.00	38,643,073	0.00	38,643,073	0.00	37,546,995	0.00
DEPT MENTAL HEALTH	44,875,160	0.00	65,859,711	0.00	65,859,711	0.00	65,859,711	0.00
HEALTH INITIATIVES	6,268,686	0.00	6,171,187	0.00	6,171,187	0.00	6,153,352	0.00
INMATE	2,963,319	0.00	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00
HEALTHY FAMILIES TRUST	2,043,479	0.00	1,980,794	0.00	1,980,794	0.00	1,969,327	0.00
DMH LOCAL TAX MATCHING FUND	346,753	0.00	625,275	0.00	625,275	0.00	625,275	0.00
TOTAL - PD	93,430,366	0.00	116,793,819	0.00	116,793,819	0.00	115,668,439	0.00
TOTAL	**96,242,347**	**28.00**	**122,020,819**	**33.33**	**119,587,481**	**33.33**	**118,462,101**	**33.33**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,825	0.00	2,825	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,267	0.00	5,267	0.00
TOTAL - PS	0	0.00	0	0.00	8,092	0.00	8,092	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**8,092**	**0.00**	**8,092**	**0.00**
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,488	0.00	1,488	0.00
TOTAL - PS	0	0.00	0	0.00	1,488	0.00	1,488	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,488**	**0.00**	**1,488**	**0.00**
DMH Utilization Increase - 1650001								
PROGRAM-SPECIFIC								

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADA TREATMENT SERVICES								
DMH Utilization Increase - 1650001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,036,448	0.00	441,535	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,771,973	0.00	762,311	0.00
TOTAL - PD	0	0.00	0	0.00	2,808,421	0.00	1,203,846	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,808,421**	**0.00**	**1,203,846**	**0.00**
DMH Additional Authority - 1650003								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	384,098	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	222,500	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	606,598	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**606,598**	**0.00**
Increased Medication Costs - 1650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	260,883	0.00	260,883	0.00
TOTAL - PD	0	0.00	0	0.00	260,883	0.00	260,883	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**260,883**	**0.00**	**260,883**	**0.00**
FMAP Adjustment - 1650018								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	125,380	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	125,380	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**125,380**	**0.00**
GRAND TOTAL	**$96,242,347**	**28.00**	**$122,020,819**	**33.33**	**$122,666,365**	**33.33**	**$120,668,388**	**33.33**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66325C**
Division:	**Alcohol and Drug Abuse**		
Core:	**ADA Treatment Services**		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	519,506	976,693	0	1,496,199
EE	0	1,297,463	0	1,297,463
PSD	37,643,073	65,859,711	12,321,035	115,823,819
TRF	0	0	0	0
Total	**38,162,579**	**68,133,867**	**12,321,035**	**118,617,481**
FTE	**11.09**	**22.24**	**0.00**	**33.33**
Est. Fringe	*251,512*	*486,618*	*0*	*738,130*

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

Other Funds: Health Initiatives Fund (HIF) (0275) $6,171,187
Inmate Revolving Fund (IRF) (0540) $3,513,779
Healthy Families Trust (HFT) (0625) $1,980,794
Mental Health Local Tax Match Fund (MHLTMF) (0930) $625,275
Mental Health Interagency Payment Fund (MHIPF) (0109) $30,000

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	519,506	976,693	0	1,496,199
EE	0	1,297,463	0	1,297,463
PSD	37,546,995	65,859,711	12,291,733	115,698,439
TRF	0	0	0	0
Total	**38,066,501**	**68,133,867**	**12,291,733**	**118,492,101**
FTE	**11.09**	**22.24**	**0.00**	**33.33**
Est. Fringe	*141,721*	*266,442*	*0*	*408,163*

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

Other Funds: Health Initiatives Fund (HIF) (0275) $6,153,352
Inmate Revolving Fund (IRF) (0540) $3,513,779
Healthy Families Trust (HFT) (0625) $1,969,327
Mental Health Local Tax Match Fund (MHLTMF) (0930) $625,275
Mental Health Interagency Payment Fund (MHIPF) (0109) $30,000

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66325C**
Division:	**Alcohol and Drug Abuse**		
Core:	**ADA Treatment Services**		

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community providers for substance use treatment services. DBH-funded services for individuals with substance use disorders are provided to priority populations including: Medicaid-covered individuals, pregnant women, offenders under the supervision of the Department of Corrections and drug courts, intravenous (IV) drug users, and people under civil involuntary commitment for danger to self or others.

Treatment sites are located across the state offering multiple levels of care in order to provide Missourians access to treatment. Services include detoxification, assessment, day treatment, individual and group counseling, family therapy, group education, physician services and medications, and community support. Residential support, the provision of 24-hour per day supervision and structure, is available as clinically appropriate. The goals of treatment include abstinence from alcohol and other drugs; eliminating criminal behavior; increasing productivity at work and school; securing stable housing; and increasing social connectedness.

There are two major program types: Primary Recovery and Comprehensive Substance Treatment and Rehabilitation (CSTAR). CSTAR is the only intensive substance use treatment in Missouri reimbursed under Medicaid. The following specialized programs are available under the CSTAR model: Women and Children, Adolescents, and Opioid. There are also CSTAR programs for the general population. Additionally, Medically Monitored Inpatient Detoxification is available in some CSTAR programs, providing moderate medical support for those withdrawing from drugs and/or alcohol. DBH contracts with 20 primary recovery programs, 36 recovery support programs, and 65 CSTAR programs. One opioid program is operated directly by DBH. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, and provided in accordance with admission criteria and service definitions.

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

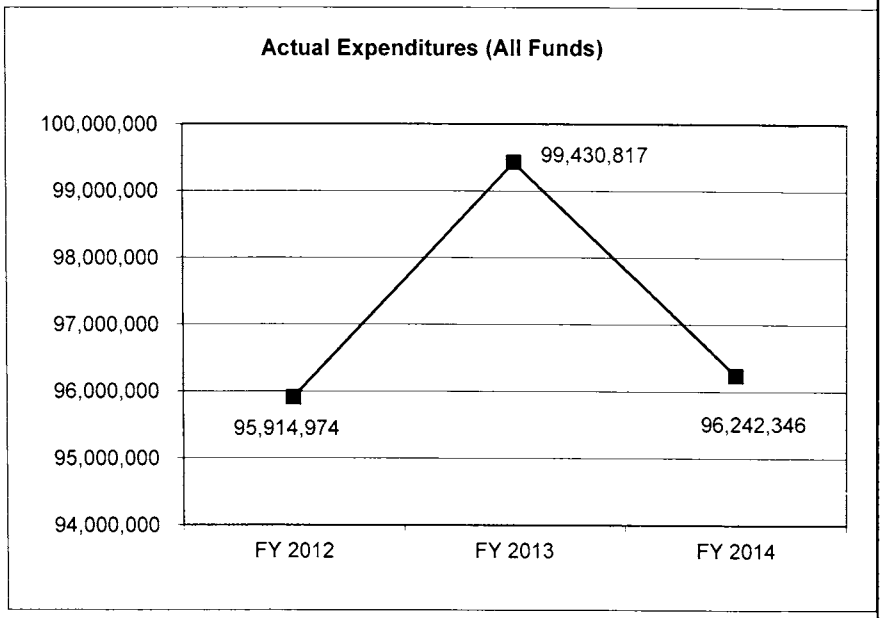
Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR)
Primary Recovery

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66325C**
Division:	**Alcohol and Drug Abuse**		
Core:	**ADA Treatment Services**		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	97,669,351	110,527,849	117,171,386	122,050,819
Less Reverted (All Funds)	0	(28,323)	(45,386)	(15,586)
Less Restricted (All Funds)	0	0	0	(1,000,000)
Budget Authority (All Funds)	97,669,351	110,499,526	117,126,000	121,035,233
Actual Expenditures (All Funds)	95,914,974	99,430,817	96,242,346	N/A
Unexpended (All Funds)	1,754,377	11,068,709	20,883,654	N/A
Unexpended, by Fund:				
General Revenue	0	2	335	N/A
Federal	1,403,216	10,824,539	20,024,336	N/A
Other	351,160	244,168	858,983	N/A
		(1)	**(2)**	**(3)**



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Increase in appropriation is due to to utilization increase funding and additional authority due to the remove of the "E" appropriation. In addition, increased spending was due to new utlization increase funding.
(2) Increase in appropriation is due to provider rate increase, utilization increase and additional authority due to the removal of the "E" appropriation. Decrease in expenditures is due to the SBIRT Grant ending.
(3) Increase in appropriation is primarily due to new funding for medication increases. The Governor vetoed funding for the FY15 ADA Treatment Services for Offenders NDI. This veto was overridden by the General Assembly following the submission of the FY16 Department Request budget. The appropriation amount has been updated to reflect the veto override.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	33.33	519,506	976,693	0	1,496,199	
		EE	0.00	0	3,730,801	0	3,730,801	
		PD	0.00	38,643,073	65,859,711	12,321,035	116,823,819	
		Total	**33.33**	**39,162,579**	**70,567,205**	**12,321,035**	**122,050,819**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1006 2051	EE	0.00	0	(2,433,338)	0	(2,433,338)	Reduction of excess authority in ADA Treatment due to the expiration of the SBIRT Grant.
Core Reallocation	1062 4148	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			**0.00**	**0**	**(2,433,338)**	**0**	**(2,433,338)**	
DEPARTMENT CORE REQUEST								
		PS	33.33	519,506	976,693	0	1,496,199	
		EE	0.00	0	1,297,463	0	1,297,463	
		PD	0.00	38,643,073	65,859,711	12,321,035	116,823,819	
		Total	**33.33**	**39,162,579**	**68,133,867**	**12,321,035**	**119,617,481**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1964 8661	PD	0.00	(1,000,000)	0	0	(1,000,000)	
Core Reduction	2085 2044	PD	0.00	0	0	(17,835)	(17,835)	
Core Reduction	2085 3587	PD	0.00	0	0	(11,467)	(11,467)	
Core Reduction	2085 2040	PD	0.00	(96,078)	0	0	(96,078)	
NET GOVERNOR CHANGES			**0.00**	**(1,096,078)**	**0**	**(29,302)**	**(1,125,380)**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	33.33	519,506	976,693	0	1,496,199	
	EE	0.00	0	1,297,463	0	1,297,463	
	PD	0.00	37,546,995	65,859,711	12,291,733	115,698,439	
	Total	**33.33**	**38,066,501**	**68,133,867**	**12,291,733**	**118,492,101**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADA TREATMENT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	53,515	1.75	61,438	2.00	31,885	1.00	31,885	1.00
SR OFC SUPPORT ASST (STENO)	32,439	1.00	32,865	1.00	32,861	1.00	32,861	1.00
OFFICE SUPPORT ASST (KEYBRD)	26,115	1.00	26,505	1.00	26,509	1.00	26,509	1.00
SR OFC SUPPORT ASST (KEYBRD)	33,207	1.22	28,046	1.00	53,488	2.00	53,488	2.00
HOUSING DEVELOPMENT OFCR I	40,491	1.00	40,947	1.00	40,951	1.00	40,951	1.00
HOUSING DEVELOPMENT OFCR II	12,060	0.29	12,195	0.29	12,195	0.29	12,195	0.29
AFFORDABLE HOUSING CNSLT MH	105,894	2.00	106,920	2.00	106,929	2.00	106,929	2.00
LPN I GEN	33,672	0.96	0	0.00	0	0.00	0	0.00
LPN II GEN	37,302	1.04	68,922	2.00	73,632	2.00	73,632	2.00
REGISTERED NURSE	47,492	1.00	47,383	1.00	48,521	1.00	48,521	1.00
REGISTERED NURSE SENIOR	53,886	1.00	53,722	1.00	55,019	1.00	55,019	1.00
AREA SUB ABUSE TRTMNT COOR	208,537	3.92	214,888	4.00	214,907	4.00	214,907	4.00
SUBSTANCE ABUSE CNSLR II	176,919	4.69	190,786	5.00	190,805	5.00	190,805	5.00
SUBSTANCE ABUSE CNSLR III	42,783	1.00	43,249	1.00	43,253	1.00	43,253	1.00
PROGRAM SPECIALIST II MH	125,206	2.77	194,857	4.40	197,413	4.41	197,413	4.41
MENTAL HEALTH MGR B2	60,450	1.00	114,989	2.00	114,993	2.00	114,993	2.00
MISCELLANEOUS PROFESSIONAL	200	0.00	24,806	1.25	47,810	1.63	47,810	1.63
MEDICAL ADMINISTRATOR	55,380	0.35	56,366	1.00	56,115	1.00	56,115	1.00
SPECIAL ASST OFFICIAL & ADMSTR	77,463	1.00	106,492	1.39	78,090	1.00	78,090	1.00
SPECIAL ASST PROFESSIONAL	70,229	1.01	70,823	1.00	70,823	1.00	70,823	1.00
TOTAL - PS	**1,293,240**	**28.00**	**1,496,199**	**33.33**	**1,496,199**	**33.33**	**1,496,199**	**33.33**
TRAVEL, IN-STATE	8,386	0.00	55,918	0.00	31,918	0.00	31,918	0.00
TRAVEL, OUT-OF-STATE	2,722	0.00	7,870	0.00	4,570	0.00	4,570	0.00
SUPPLIES	32,263	0.00	68,480	0.00	38,480	0.00	38,480	0.00
PROFESSIONAL DEVELOPMENT	3,790	0.00	5,908	0.00	4,908	0.00	4,908	0.00
COMMUNICATION SERV & SUPP	8,942	0.00	16,121	0.00	16,121	0.00	16,121	0.00
PROFESSIONAL SERVICES	1,451,652	0.00	3,556,872	0.00	1,184,334	0.00	1,184,334	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	5,161	0.00	7,739	0.00	5,939	0.00	5,939	0.00
OFFICE EQUIPMENT	399	0.00	2,803	0.00	2,203	0.00	2,203	0.00
OTHER EQUIPMENT	4,818	0.00	4,624	0.00	6,624	0.00	6,624	0.00
BUILDING LEASE PAYMENTS	0	0.00	338	0.00	338	0.00	338	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADA TREATMENT SERVICES								
CORE								
EQUIPMENT RENTALS & LEASES	432	0.00	991	0.00	591	0.00	591	0.00
MISCELLANEOUS EXPENSES	176	0.00	3,037	0.00	1,337	0.00	1,337	0.00
TOTAL - EE	**1,518,741**	**0.00**	**3,730,801**	**0.00**	**1,297,463**	**0.00**	**1,297,463**	**0.00**
PROGRAM DISTRIBUTIONS	93,430,366	0.00	116,823,819	0.00	116,823,819	0.00	115,698,439	0.00
TOTAL - PD	**93,430,366**	**0.00**	**116,823,819**	**0.00**	**116,823,819**	**0.00**	**115,698,439**	**0.00**
GRAND TOTAL	**$96,242,347**	**28.00**	**$122,050,819**	**33.33**	**$119,617,481**	**33.33**	**$118,492,101**	**33.33**
GENERAL REVENUE	**$37,430,438**	**10.53**	**$39,162,579**	**11.09**	**$39,162,579**	**11.09**	**$38,066,501**	**11.09**
FEDERAL FUNDS	**$47,189,672**	**17.47**	**$70,567,205**	**22.24**	**$68,133,867**	**22.24**	**$68,133,867**	**22.24**
OTHER FUNDS	**$11,622,237**	**0.00**	**$12,321,035**	**0.00**	**$12,321,035**	**0.00**	**$12,291,733**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

	CSTAR								TOTAL
GR	35,026,058								35,026,058
FEDERAL	61,490,017								61,490,017
OTHER	8,807,256								8,807,256
TOTAL	105,323,331	0	0	0	0	0	0	0	105,323,331

1. What does this program do?

Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs offer a comprehensive array of individualized treatment services to Missourians with substance use disorders and their families. It features three levels of outpatient care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance use treatment programs designated as CSTAR are approved for reimbursement under MO HealthNet. Services at all CSTAR programs include assessment, individual and group counseling, group education, family therapy, counseling for family members, community support, as well as access to physicians, nurses and medication treatment services. CSTAR programs also offer specialized services depending on individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Residential support is offered to individuals who need 24-hour supervision. Top priority for admission is given to pregnant women and intravenous drug users because of the risk to unborn babies and public safety. CSTAR programs also serve a large number of Missouri offenders with substance use disorders that are re-entering their communities following incarceration or are under probation supervision. Effective substance use treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.

~Specialized CSTAR programs for Women and Children offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, and community support for young children that accompany their mothers into treatment. Treatment focuses on issues particularly impactful to women and mothers. These programs have demonstrated clear success in assuring drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody.

~Specialized CSTAR programs for Adolescents offer the full menu of treatment services, as well as academic education, to youth between the ages of 12 and 17 years.

~CSTAR General Population programs are intensive outpatient treatment programs for both men and women with substance use disorders. The full menu of treatment services is available.

~CSTAR Opioid treatment programs are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to heroin, oxycontin, and other narcotics. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women, priority admission is also afforded to persons who are HIV-positive.

~CSTAR Medically Monitored Inpatient Detoxification programs offer a moderate level of medical care to individuals whose intoxication or withdrawal symptoms are so severe that 24-hour inpatient care and monitoring is required; but the full resources of a hospital are not necessary.

Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

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

RSMo 631.010 and 191.831

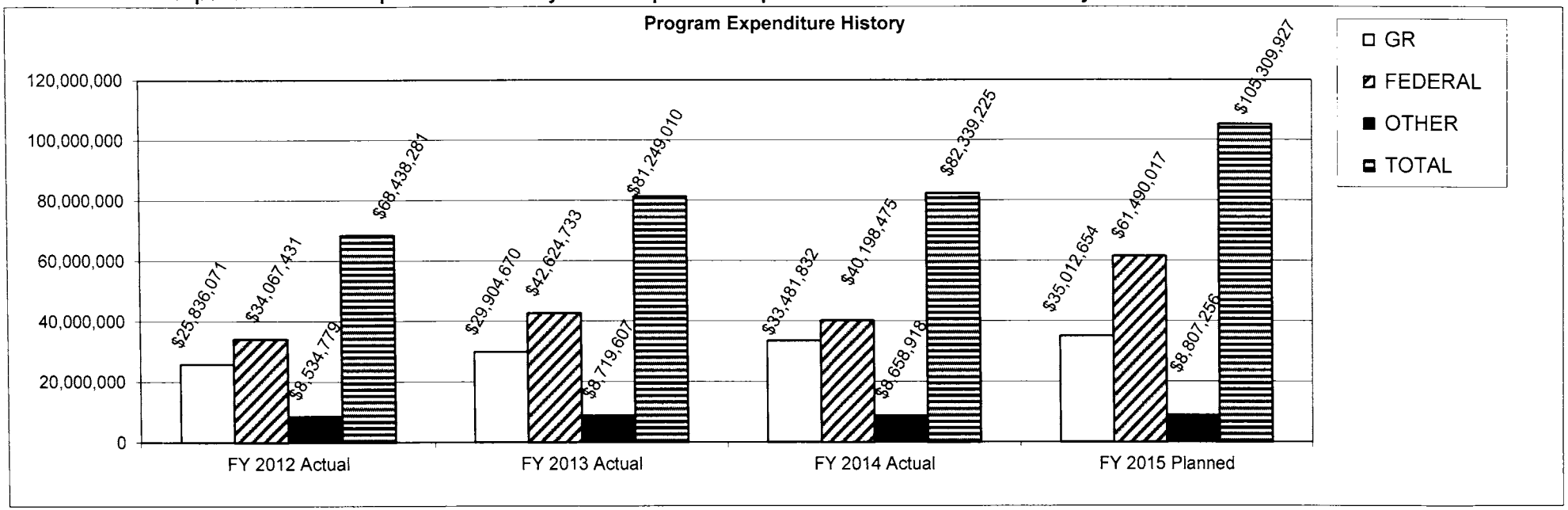
3. Are there federal matching requirements? If yes, please explain.

Some of the expenditures made are for MO HealthNet services requiring a match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

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

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

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



Note: Increase from FY 2012 to FY 2015 is due to the conversion of Primary Recovery programs to Comprehensive Substance Treatment and Rehabilitation (CSTAR) and new funding was received for Medicaid utilization increase.

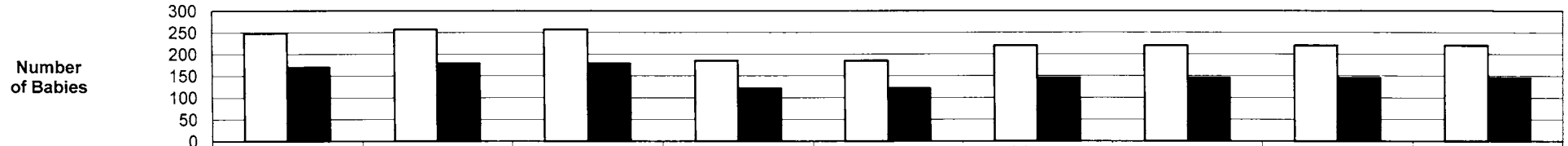
Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

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

FY 2015: Healthy Families Trust (HFT) (0625) $1,980,794; Health Initiatives Fund (HIF) (0275) $6,171,187; Mental Health Local Tax Match Fund (MHLTMF) (0930) $625,275; and Mental Health Interagency Payment Fund (MHIPF) (0109) $30,000.

7a. Provide an effectiveness measure.

Drug-Free Births in CSTAR Programs

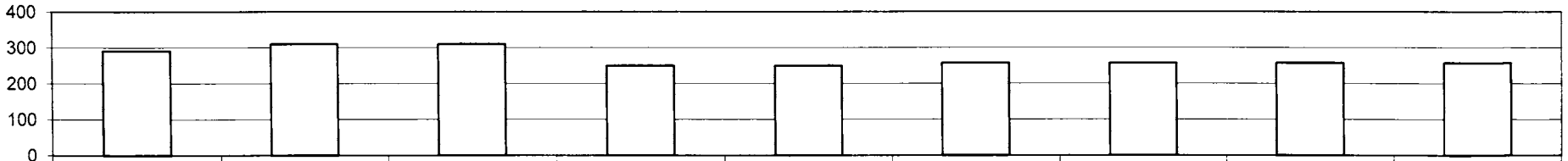


	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
□ Total Babies Born	248	257	257	185	185	220	220	220	220
■ Babies Born Drug-free	170	179	179	122	122	146	146	146	146

Notes:

1) From FY 2012 through FY 2014 there have been 447 babies born drug-free and since 1996 there have been 1,931 babies born drug-free.
2) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs, such as lost productivity, is $1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)

Children Returned to Parental Custody In CSTAR Programs



	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Children	291	310	310	250	250	257	257	257	257

Note: Since FY 2003, 1,852 children have been returned to their parent's custody from foster care. In FY 2014, the annual cost per foster child was $8,313.

Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

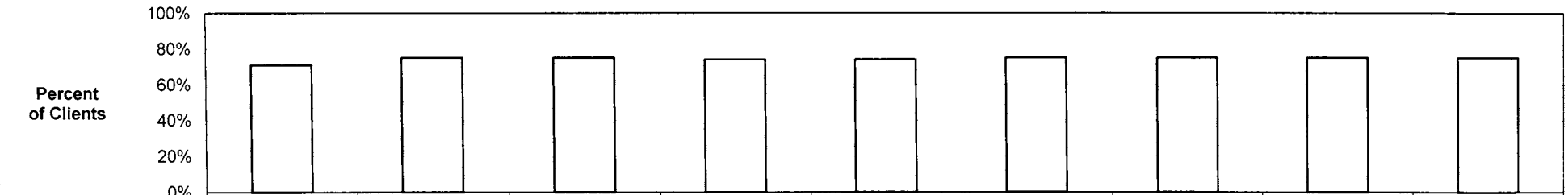
7a. Provide an effectiveness measure. (Cont.)

CSTAR Adolescent Consumers with No Past Month Use

	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Number of Clients		2,537		2,374	2,374	2,183	2,183	2,183	2183
□ % Admission	0%	22%	0%	26%	26%	23%	23%	23%	23%
◪ % Discharge	0%	72%	0%	75%	75%	75%	75%	75%	75%

Note: No projections prior to FY 2013 as measure is new for FY 2013.
Significance: Treatment improves substance use patterns for the majority of adolescent consumers.

Percent of Opioid Consumers with No Illegal Drug Use

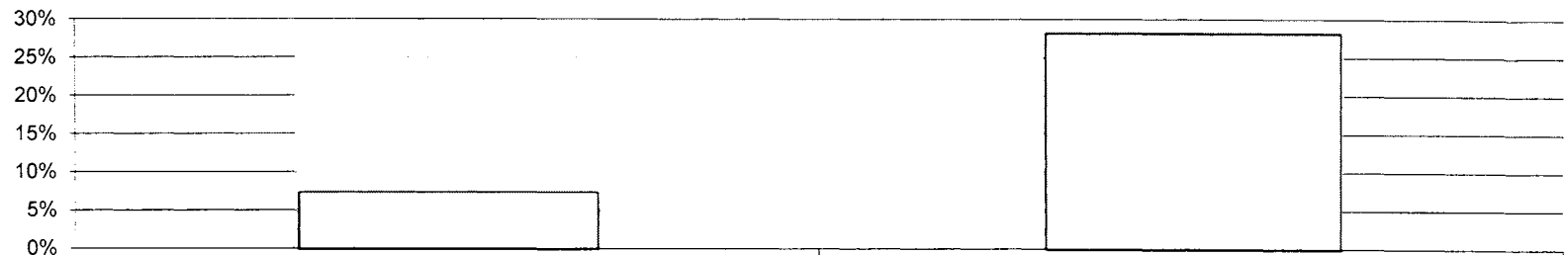


	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
□ No Illegal Drug Use	71%	75%	75%	74%	74%	75%	75%	75%	75%

Note: Based on random drug tests.
Significance: The majority of individuals in the CSTAR Opioid program are able to abstain from illegal drugs.

Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

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

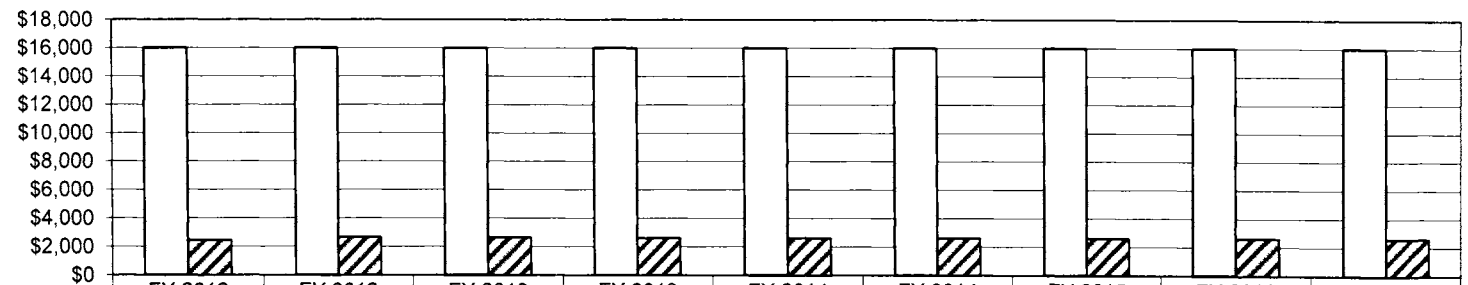


	Completed Community-Based Treatment	Offenders Needing but Not Receiving Treatment
Percent of Offenders Returning to Prison	7.5%	28.2%

Note: Based on offenders released from prison in FY 2012 who have a substance abuse problem (N=15,986). Source: Incarceration data files from the Department of Corrections.

Significance: Offenders who receive community-based treatment are less likely to return to prison compared to offenders who needed but did not receive treatment.

7b. Provide an efficiency measure.

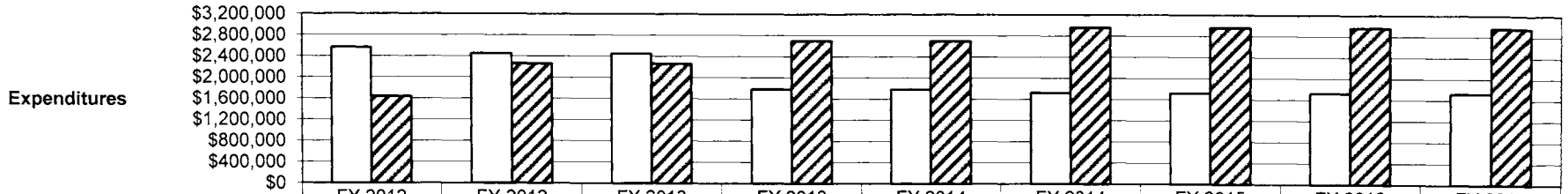


	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Annual societal cost of untreated abuser	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000
Average CSTAR treatment cost	$2,449	$2,656	$2,656	$2,625	$2,625	$2,606	$2,606	$2,606	2,606

Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

Department: Mental Health
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

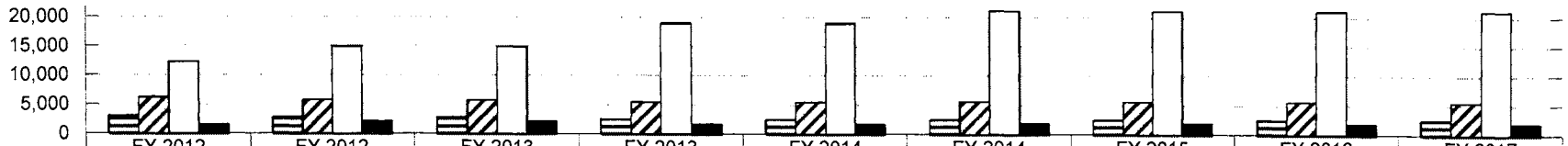
7b. Provide an efficiency measure. (Cont.)



	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Medicaid Expenditures	$2,566,418	$2,449,977	$2,449,977	$1,783,615	$1,783,615	$1,721,074	$1,721,074	$1,721,074	$1,721,074
Non-Medicaid Expenditures	$1,638,421	$2,262,153	$2,262,153	$2,698,656	$2,698,656	$2,962,475	$2,962,475	$2,962,475	$2,962,475

Note: Method of determining drug court participants is based on data provided to us from the Office of State Courts Administrator which allows expenditures for drug court participants to be tracked more accurately.

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



	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
CSTAR Adolescent	3,168	2,937	2,937	2,680	2,680	2,592	2,592	2,592	2,592
CSTAR Women & Children	6,308	5,807	5,807	5,533	5,533	5,733	5,733	5,733	5,733
CSTAR General Population	12,275	14,937	14,937	19,027	19,027	21,102	21,102	21,102	21,102
CSTAR Opioid	1,612	2,245	2,245	1,782	1,782	1,891	1,891	1,891	1,891

Note: Increase between FY12 and FY13 actual for CSTAR General Population is due to Primary Recovery Programs converting to CSTAR.

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

N/A

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Primary Recovery

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

	ADA Treatment								TOTAL
GR	3,136,521								3,136,521
FEDERAL	9,077,188								9,077,188
OTHER	3,513,779								3,513,779
TOTAL	15,727,488	0	0	0	0	0	0	0	15,727,488

1. What does this program do?

Primary Recovery Plus (PR+) substance use treatment programs provide a continuum of care including social setting detoxification and outpatient services. These outpatient programs feature three treatment levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Treatment services include assessment, individual and group counseling, group education, family therapy, case management, and participation in on-site self-help groups. PR+ programs also provide specialized services depending on the person's individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals with other mental health issues. Additionally, medications, physician services, and nursing services are available to individuals for whom these clinical interventions are determined appropriate. Residential support is offered for individuals who need 24-hour supervision and structure.

Recovery Support services, funded through a federal grant (though limited to four regions in the state), supplement Primary Recovery programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for the Division of Behavioral Health are pregnant women and intravenous drug users because of the risks to unborn babies and public safety. PR+ programs also serve a large number of Missouri offenders with substance use problems that are re-entering their communities following incarceration or are under probation supervision. Effective substance use treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.

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

State: RSMo 631.010 and 191.831

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

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

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

No. However, 70%-75% of the Substance Abuse Prevention and Treatment Block Grant funding is set aside for treatment services.

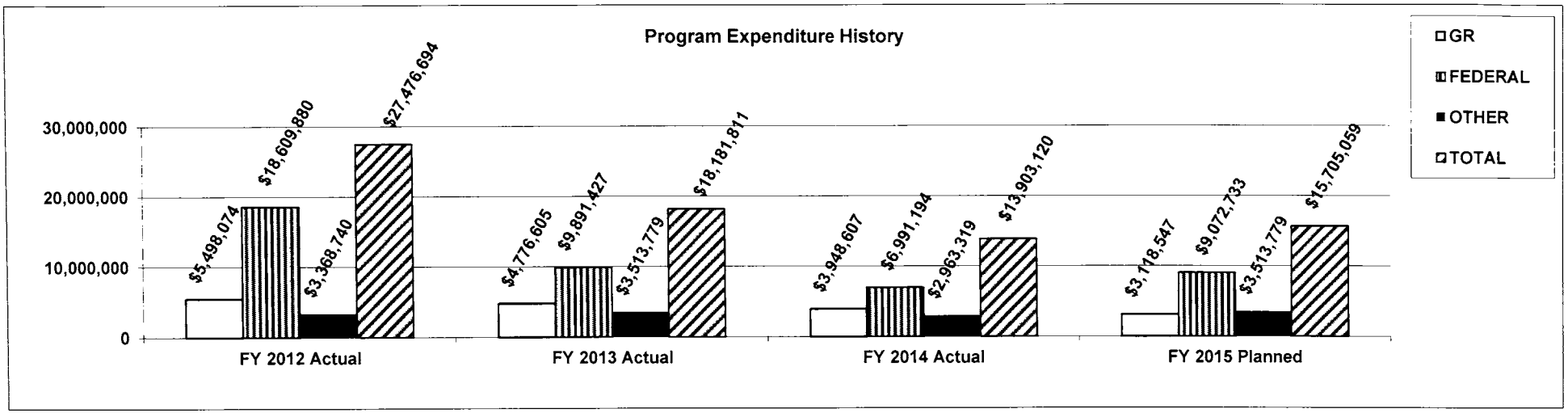
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Primary Recovery

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

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



Note: The decrease from FY 2012 to FY 2014 is due to the conversion of Primary Recovery programs to Comprehensive Substance Treatment and Rehabilitation (CSTAR).

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

FY 2015 Other includes Inmate Revolving Fund (IRF) (0540) $3,513,779

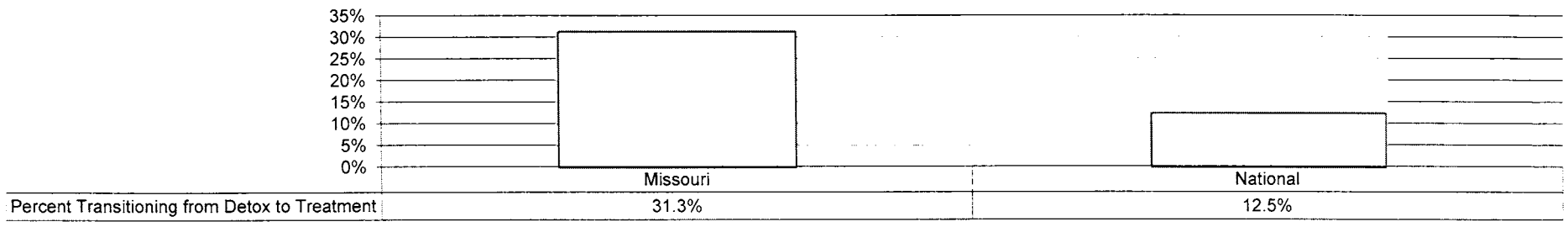
PROGRAM DESCRIPTION

Department: Mental Health

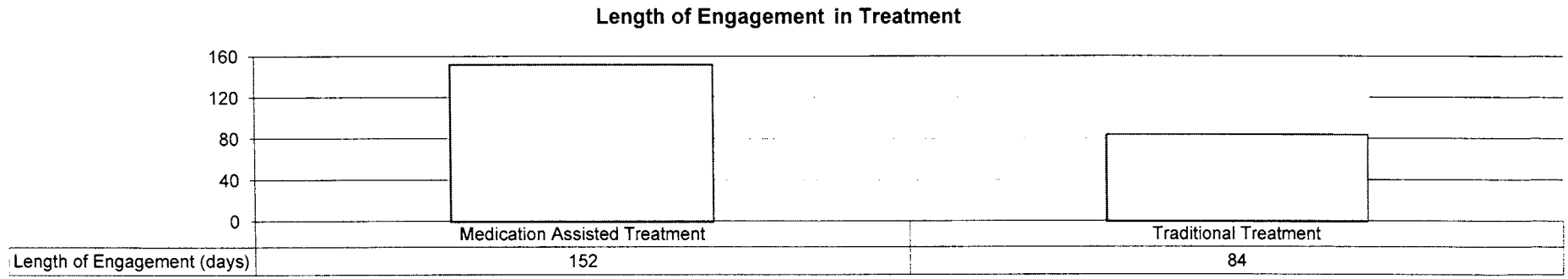
Program Name: Primary Recovery

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

7a. Provide an effectiveness measure.



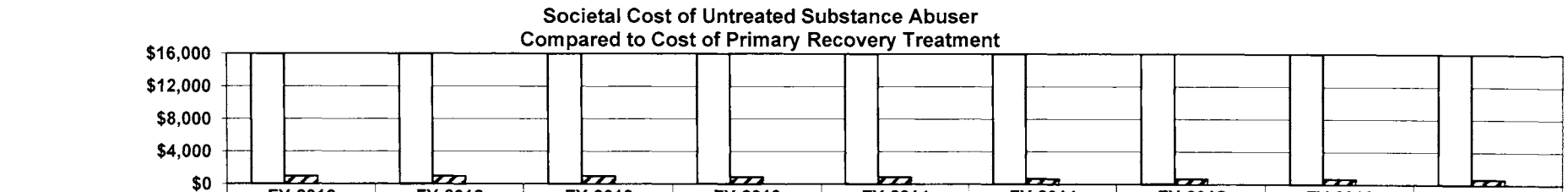
Note: National data from the Treatment Episode Dataset - Discharges, 2011 (SAMHSA, 2014).
Missouri data based on consumers who are discharged from detox in FY 2014 and are admitted to treatment within 5 days of discharge.
Significance: Studies confirm that providing access to treatment services immediately following detoxification for substance abuse is critical to positive outcomes. This graph demonstrates that Missouri is doing significantly better than the national average in linking individuals from detox into formal treatment.



Note: Based on consumers discharged in FY 2014 who had alcohol or an opiate substance abuse problem and had medication assisted treatment (n=214) or traditional treatment only (n=3,438).
Significance: Research shows that when treating substance-use disorders, a combination of medication and behavioral therapies is most successful (SAMHSA, 2014).

Department: Mental Health
Program Name: Primary Recovery
Program is found in the following core budget(s): Treatment Services

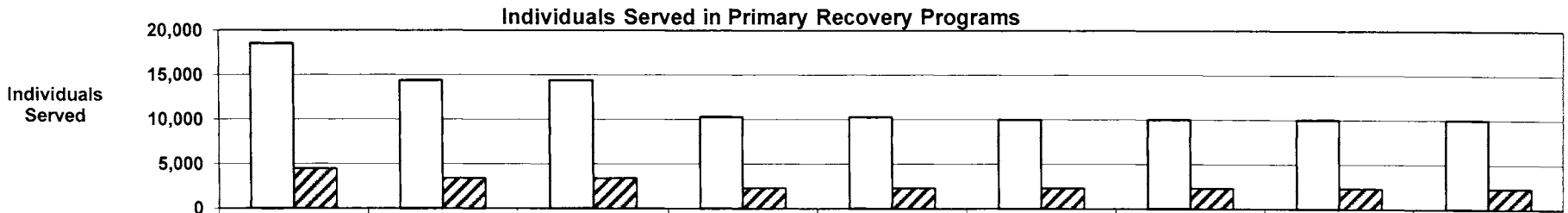
7b. Provide an efficiency measure.



	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Societal Cost	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000
Primary Recovery Cost	$994	$968	$968	$870	$870	$670	$670	$670	$670
Recovery Supports	$330	$463	$463	$392	$392	$390	$390	$390	$390

Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

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



	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Males	18,523	14,372	14,372	10,287	10,287	10,003	10,003	10,003	10,003
Females	4,459	3,394	3,394	2,321	2,321	2,305	2,305	2,305	2,305

Note: The decrease from in FY 2012 through FY 2014 is due to the conversion of Primary Recovery Programs to the Medicaid reimbursable CSTAR program. The conversion of these programs allows the division to maximize service dollars for Medicaid eligible consumers.

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

Compulsive Gambling

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
COMPULSIVE GAMBLING FUND								
CORE								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	11,953	0.29	41,423	1.00	41,423	1.00	41,423	1.00
TOTAL - PS	11,953	0.29	41,423	1.00	41,423	1.00	41,423	1.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	806	0.00	3,133	0.00	3,133	0.00	3,133	0.00
TOTAL - EE	806	0.00	3,133	0.00	3,133	0.00	3,133	0.00
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	97,303	0.00	211,016	0.00	211,016	0.00	211,016	0.00
TOTAL - PD	97,303	0.00	211,016	0.00	211,016	0.00	211,016	0.00
TOTAL	**110,062**	**0.29**	**255,572**	**1.00**	**255,572**	**1.00**	**255,572**	**1.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	0	0.00	0	0.00	223	0.00	223	0.00
TOTAL - PS	0	0.00	0	0.00	223	0.00	223	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**223**	**0.00**	**223**	**0.00**
GRAND TOTAL	**$110,062**	**0.29**	**$255,572**	**1.00**	**$255,795**	**1.00**	**$255,795**	**1.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66315C**
Division:	**Alcohol and Drug Abuse**		
Core:	**Compulsive Gambling Treatment**		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	41,423	41,423
EE	0	0	3,133	3,133
PSD	0	0	211,016	211,016
TRF	0	0	0	0
Total	**0**	**0**	**255,572**	**255,572**
FTE	**0.00**	**0.00**	**1.00**	**1.00**
Est. Fringe	*0*	*0*	*21,200*	*21,200*

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

Other Funds: Compulsive Gambling Fund (CGF) (0249) $255,572

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	41,423	41,423
EE	0	0	3,133	3,133
PSD	0	0	211,016	211,016
TRF	0	0	0	0
Total	**0**	**0**	**255,572**	**255,572**
FTE	**0.00**	**0.00**	**1.00**	**1.00**
Est. Fringe	*0*	*0*	*21,200*	*21,200*

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

Other Funds: Compulsive Gambling Fund (CGF) (0249) $255,572

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) administers community contracts for professional treatment of problem gamblers and affected family members. Services include individual and group counseling, family therapy, financial planning and remediation, and referrals for legal assistance. Services are provided by Compulsive Gambling Counselors certified by the Missouri Substance Abuse Professional Credentialing Board. DBH authorizes and monitors services provided by contracted agencies. Funding for the compulsive gambling program is supported through the collection of one cent of the admission fee from gambling boats.

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

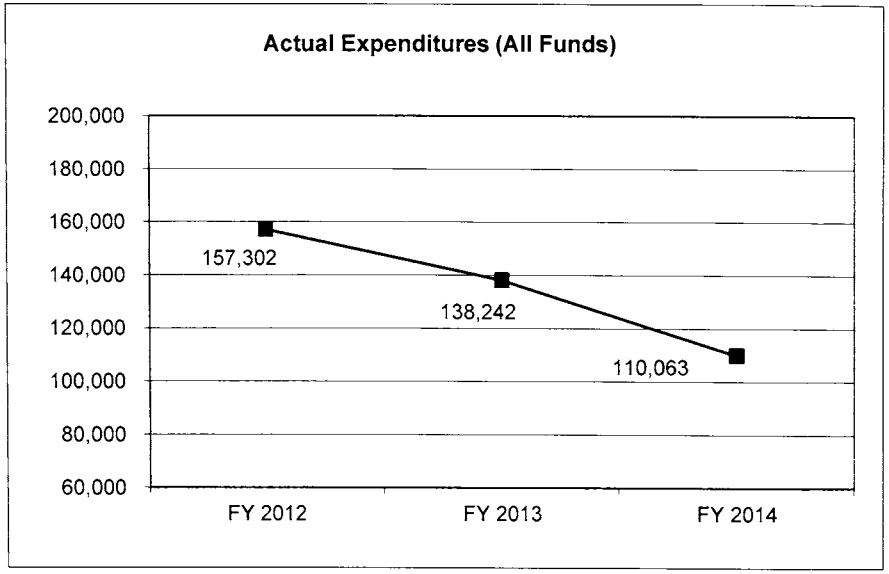
Compulsive Gambling

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66315C**
Division:	**Alcohol and Drug Abuse**		
Core:	**Compulsive Gambling Treatment**		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	250,000	250,587	255,133	255,572
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000	250,587	255,133	255,572
Actual Expenditures (All Funds)	157,302	138,242	110,063	N/A
Unexpended (All Funds)	92,698	112,345	145,070	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	92,698	112,345	145,070	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:
The decrease in expenditures is due to a loss of compulsive gambling counselors within contracted provider agencies. As a result, fewer services are being provided.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
COMPULSIVE GAMBLING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	0	41,423	41,423	
	EE	0.00	0	0	3,133	3,133	
	PD	0.00	0	0	211,016	211,016	
	Total	**1.00**	**0**	**0**	**255,572**	**255,572**	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	0	41,423	41,423	
	EE	0.00	0	0	3,133	3,133	
	PD	0.00	0	0	211,016	211,016	
	Total	**1.00**	**0**	**0**	**255,572**	**255,572**	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	0	41,423	41,423	
	EE	0.00	0	0	3,133	3,133	
	PD	0.00	0	0	211,016	211,016	
	Total	**1.00**	**0**	**0**	**255,572**	**255,572**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM SPECIALIST II MH	11,953	0.29	41,423	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	41,423	1.00	41,423	1.00
TOTAL - PS	**11,953**	**0.29**	**41,423**	**1.00**	**41,423**	**1.00**	**41,423**	**1.00**
TRAVEL, IN-STATE	356	0.00	196	0.00	396	0.00	396	0.00
TRAVEL, OUT-OF-STATE	0	0.00	172	0.00	172	0.00	172	0.00
SUPPLIES	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	250	0.00	1,140	0.00	1,140	0.00	1,140	0.00
COMMUNICATION SERV & SUPP	200	0.00	0	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	0	0.00	1,000	0.00	600	0.00	600	0.00
BUILDING LEASE PAYMENTS	0	0.00	75	0.00	75	0.00	75	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	**806**	**0.00**	**3,133**	**0.00**	**3,133**	**0.00**	**3,133**	**0.00**
PROGRAM DISTRIBUTIONS	97,303	0.00	211,016	0.00	211,016	0.00	211,016	0.00
TOTAL - PD	**97,303**	**0.00**	**211,016**	**0.00**	**211,016**	**0.00**	**211,016**	**0.00**
GRAND TOTAL	**$110,062**	**0.29**	**$255,572**	**1.00**	**$255,572**	**1.00**	**$255,572**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$110,062**	**0.29**	**$255,572**	**1.00**	**$255,572**	**1.00**	**$255,572**	**1.00**

PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

	Compulsive Gambling								TOTAL
GR	-								0
FEDERAL	-								0
OTHER	255,572								255,572
TOTAL	255,572	0	0	0	0	0	0	0	255,572

1. What does this program do?

The Division of Behavioral Health (DBH) contracts with certified treatment programs for services for compulsive gamblers and their family members. Individuals with gambling problems and their families can receive counseling services along with referrals for other supportive interventions, to include 12-step support groups, financial planning, and legal assistance. Prior to being admitted into a compulsive gambling treatment program, an individual must be assessed and meet minimal criteria. Treatment services include individual and group counseling and family therapy. Services are based on documented clinical need, and service utilization is monitored. DBH partners with other stakeholders in the area of problem gambling to raise public awareness of the issue.

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

Section 313.842, RSMo, authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo, 313.820.

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

No.

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

No.

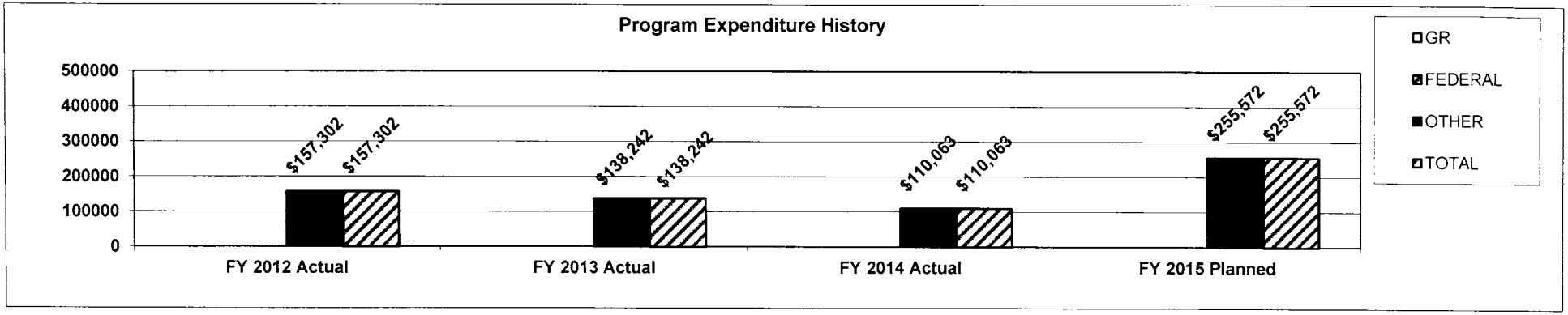
PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

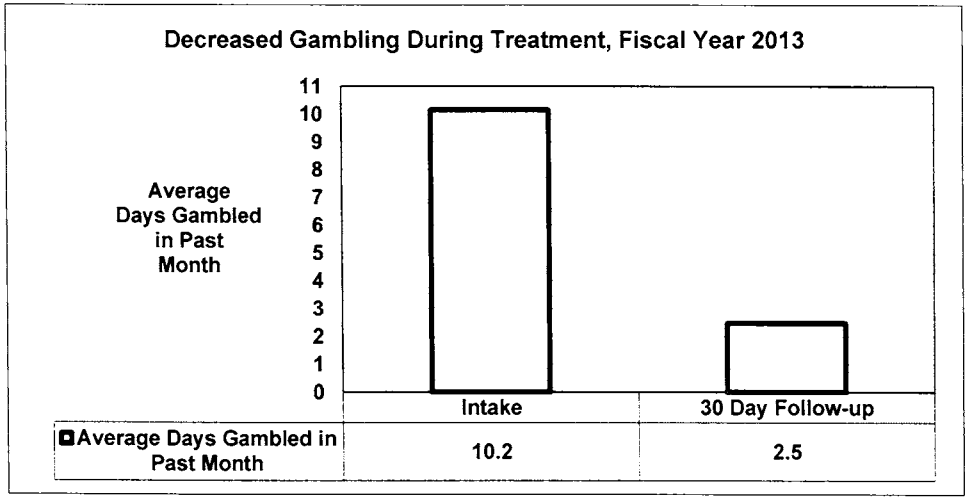
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

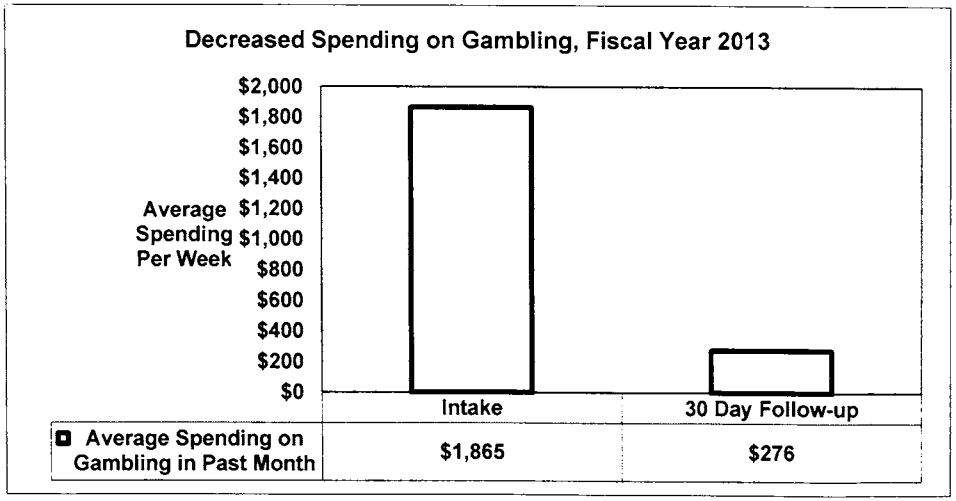


6. What are the sources of the "Other " funds?

The Compulsive Gamblers Fund (CGF) (0249) which is authorized by RSMo 313.842 and supported through RSMo 313.820.

7a. Provide an effectiveness measure.





Significance: On average, the number of gambling days and amount spent on gambling show dramatic decline after 30 days engagement in treatment.

PROGRAM DESCRIPTION

Department Mental Health

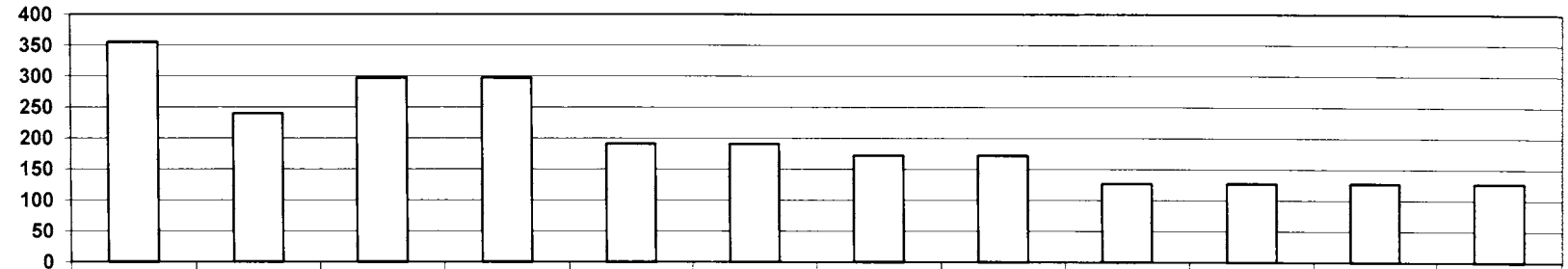
Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

7b. Provide an efficiency measure.

N/A

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



	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Individuals Served	355	240	297	297	191	191	172	172	127	127	127	127

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

N/A

SATOP

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SATOP								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	16,547	0.62	21,150	0.48	21,150	0.48	21,150	0.48
HEALTH INITIATIVES	195,317	4.34	197,468	5.00	197,468	5.00	197,468	5.00
TOTAL - PS	211,864	4.96	218,618	5.48	218,618	5.48	218,618	5.48
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	35,210	0.00	38,802	0.00	38,802	0.00	38,802	0.00
TOTAL - EE	35,210	0.00	38,802	0.00	38,802	0.00	38,802	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	53,074	0.00	894,483	0.00	894,483	0.00	894,483	0.00
MENTAL HEALTH EARNINGS FUND	6,293,378	0.00	6,780,000	0.00	6,780,000	0.00	6,778,167	0.00
TOTAL - PD	6,346,452	0.00	7,674,483	0.00	7,674,483	0.00	7,672,650	0.00
TOTAL	**6,593,526**	**4.96**	**7,931,903**	**5.48**	**7,931,903**	**5.48**	**7,930,070**	**5.48**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	113	0.00	113	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	1,064	0.00	1,064	0.00
TOTAL - PS	0	0.00	0	0.00	1,177	0.00	1,177	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,177**	**0.00**	**1,177**	**0.00**
FMAP Adjustment - 1650018								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,833	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,833	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,833**	**0.00**
GRAND TOTAL	**$6,593,526**	**4.96**	**$7,931,903**	**5.48**	**$7,933,080**	**5.48**	**$7,933,080**	**5.48**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66320C**
Division:	**Alcohol and Drug Abuse**		
Core:	**SATOP Program**		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	21,150	197,468	218,618
EE	0	0	38,802	38,802
PSD	0	894,483	6,780,000	7,674,483
TRF	0	0	0	0
Total	**0**	**915,633**	**7,016,270**	**7,931,903**
FTE	**0.00**	**0.48**	**5.00**	**5.48**
Est. Fringe	*0*	*10,522*	*103,369*	*113,891*

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

Other Funds: Health Initiatives Fund (HIF) (0275) $236,270
Mental Health Earnings Fund (MHEF) (0288) $6,780,000

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	21,150	197,468	218,618
EE	0	0	38,802	38,802
PSD	0	894,483	6,778,167	7,672,650
TRF	0	0	0	0
Total	**0**	**915,633**	**7,014,437**	**7,930,070**
FTE	**0.00**	**0.48**	**5.00**	**5.48**
Est. Fringe	*0*	*10,522*	*103,369*	*113,891*

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

Other Funds: Health Initiatives Fund (HIF) (0275) $236,270
Mental Health Earnings Fund (MHEF) (0288) $6,778,167

2. CORE DESCRIPTION

The Substance Abuse Traffic Offender Program (SATOP) is legislatively mandated for any person who has pleaded guilty or has been found guilty of an impaired driving offense, or for the offense of Minor in Possession. Completion of a SATOP is a prerequisite to drivers' license re-instatement. SATOP incorporates education and treatment intervention services at various levels of intensity based on an individual assessment, blood alcohol content (BAC) at time of arrest, driving record, treatment history, and prior arrest history. The Division of Behavioral Health (DBH) contracts with community agencies across the state for these services. Program sites include: 193 Offender Management Units (OMU), 167 Offender Education Programs (OEP), 99 Adolescent Diversion Education Programs (ADEP), 79 Weekend Intervention Programs (WIP), 131 Clinical Intervention Programs (CIP), 43 Youth Clinical Intervention Programs (YCIP), and 97 Serious and Repeat Offender Programs (SROP). The goal is to reduce impaired driving recidivism and increase public safety.

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

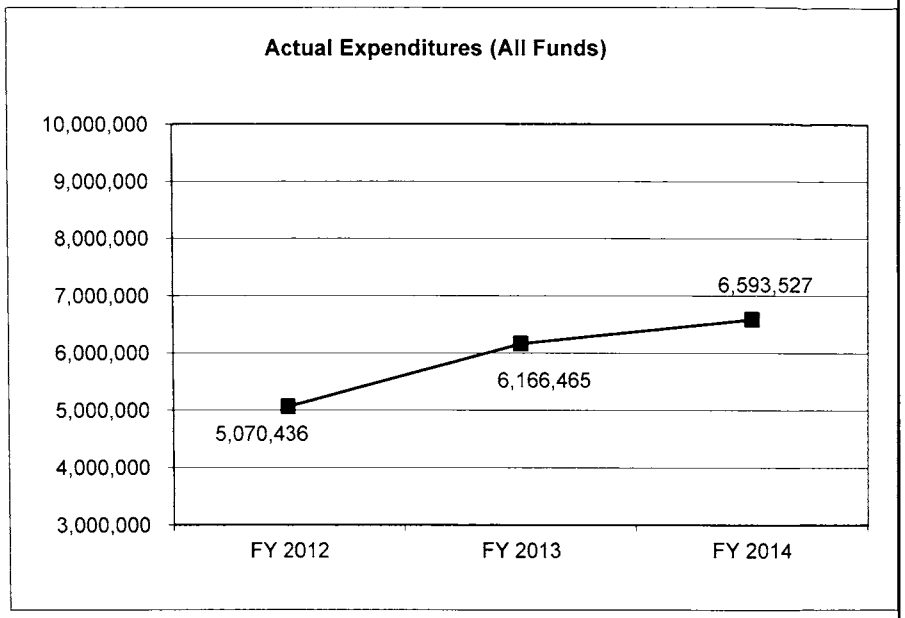
Substance Abuse Traffic Offender Program

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66320C**
Division:	**Alcohol and Drug Abuse**		
Core:	**SATOP Program**		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,482,682	7,362,935	7,442,512	7,931,903
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds	0	0	0	0
Budget Authority (All Funds)	5,482,682	7,362,935	7,442,512	7,931,903
Actual Expenditures (All Funds)	5,070,436	6,166,465	6,593,527	N/A
Unexpended (All Funds)	412,246	1,196,470	848,985	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	408,168	305,429	358,771	N/A
Other	4,078	891,041	490,214	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Original MHEF appropriation in FY 2012 of $3,931,651 "E" was increased by $891,701.
(2) Supplemental funding was appropriated in FY 2013 in the amount of $700,000.
(3) Supplemental funding was appropriated in FY 2014 in the amount of $600,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SATOP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.48	0	21,150	197,468	218,618	
	EE	0.00	0	0	38,802	38,802	
	PD	0.00	0	894,483	6,780,000	7,674,483	
	Total	**5.48**	**0**	**915,633**	**7,016,270**	**7,931,903**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 1060 7246	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST							
	PS	5.48	0	21,150	197,468	218,618	
	EE	0.00	0	0	38,802	38,802	
	PD	0.00	0	894,483	6,780,000	7,674,483	
	Total	**5.48**	**0**	**915,633**	**7,016,270**	**7,931,903**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 2088 8842	PD	0.00	0	0	(1,833)	(1,833)	
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(1,833)**	**(1,833)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.48	0	21,150	197,468	218,618	
	EE	0.00	0	0	38,802	38,802	
	PD	0.00	0	894,483	6,778,167	7,672,650	
	Total	**5.48**	**0**	**915,633**	**7,014,437**	**7,930,070**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SATOP								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	26,955	1.00	27,368	1.23	27,353	1.00	27,353	1.00
PROGRAM SPECIALIST I MH	5,867	0.15	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	118,402	2.81	130,060	3.25	127,481	3.00	127,481	3.00
MENTAL HEALTH MGR B2	60,640	1.00	61,190	1.00	42,634	1.00	42,634	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	21,150	0.48	21,150	0.48
TOTAL - PS	**211,864**	**4.96**	**218,618**	**5.48**	**218,618**	**5.48**	**218,618**	**5.48**
TRAVEL, IN-STATE	2,307	0.00	0	0.00	2,300	0.00	2,300	0.00
SUPPLIES	300	0.00	897	0.00	397	0.00	397	0.00
PROFESSIONAL DEVELOPMENT	795	0.00	275	0.00	775	0.00	775	0.00
PROFESSIONAL SERVICES	31,808	0.00	36,000	0.00	33,700	0.00	33,700	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	354	0.00	354	0.00	354	0.00
OTHER EQUIPMENT	0	0.00	400	0.00	400	0.00	400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	373	0.00	373	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	103	0.00
TOTAL - EE	**35,210**	**0.00**	**38,802**	**0.00**	**38,802**	**0.00**	**38,802**	**0.00**
PROGRAM DISTRIBUTIONS	6,346,452	0.00	7,674,483	0.00	7,674,483	0.00	7,672,650	0.00
TOTAL - PD	**6,346,452**	**0.00**	**7,674,483**	**0.00**	**7,674,483**	**0.00**	**7,672,650**	**0.00**
GRAND TOTAL	**$6,593,526**	**4.96**	**$7,931,903**	**5.48**	**$7,931,903**	**5.48**	**$7,930,070**	**5.48**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$69,621**	**0.62**	**$915,633**	**0.48**	**$915,633**	**0.48**	**$915,633**	**0.48**
OTHER FUNDS	**$6,523,905**	**4.34**	**$7,016,270**	**5.00**	**$7,016,270**	**5.00**	**$7,014,437**	**5.00**

PROGRAM DESCRIPTION

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

	SATOP								TOTAL
GR	-								0
FEDERAL	915,633								915,633
OTHER	7,016,270								7,016,270
TOTAL	7,931,903	0	0	0	0	0	0	0	7,931,903

1. What does this program do?

The Substance Abuse Traffic Offender Program (SATOP) is specifically designed to address the unique needs of impaired driving offenders and minors with a charge for the use or possession of alcohol. Completion of SATOP is a requirement by statute as a condition of license reinstatement. The program incorporates a comprehensive assessment to determine the appropriate level of education and/or clinical treatment services needed by each individual with the goals of reducing DWI/DUI recidivism and initiating treatment services for those with alcohol or other substance dependence. The placement of an offender into a particular type of SATOP is determined by many factors which include the individual's current drug and alcohol use, history of diagnosis of a substance use disorder, Blood Alcohol Content (BAC) at the time of arrest, as well as other driver risk factors.

The Offender Education Program (OEP) and Adolescent Diversion Education Program (ADEP) are both 10-hour education courses designed specifically to assist first-time offenders who are considered to have a low risk of re-offense and a low need for clinical treatment services. The Weekend Intervention Program (WIP) is designed for moderate risk offenders, and provides 20 hours of education and intervention during a 48-hour weekend of structured activities. The Clinical Intervention Program (CIP) is a 50-hour outpatient treatment program designed for third-time DWI offenders or offenders considered to be at high risk for re-offending. The Serious and Repeat Offender Program (SROP) requires at least 75 hours of substance use treatment services, provided in no less than 90 days, for serious and/or repeat DWI offenders. A serious offender is one who has a BAC percent of 0.15 and is considered a high risk and high need offender. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, and at least two of those arrests resulted in the offender being determined to be a prior, persistent, aggravated, or chronic offender as defined in RSMo 577.023; or the offender being subjected to administrative action by the Department of Revenue in accordance with section RSMo 302.505.

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

State: RSMO 302.010, 302.304, 302.540, 577.001, 577.041, 577.049 and 631.010

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

No.

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

No. By Missouri law, SATOP is required for driver's license reinstatement.

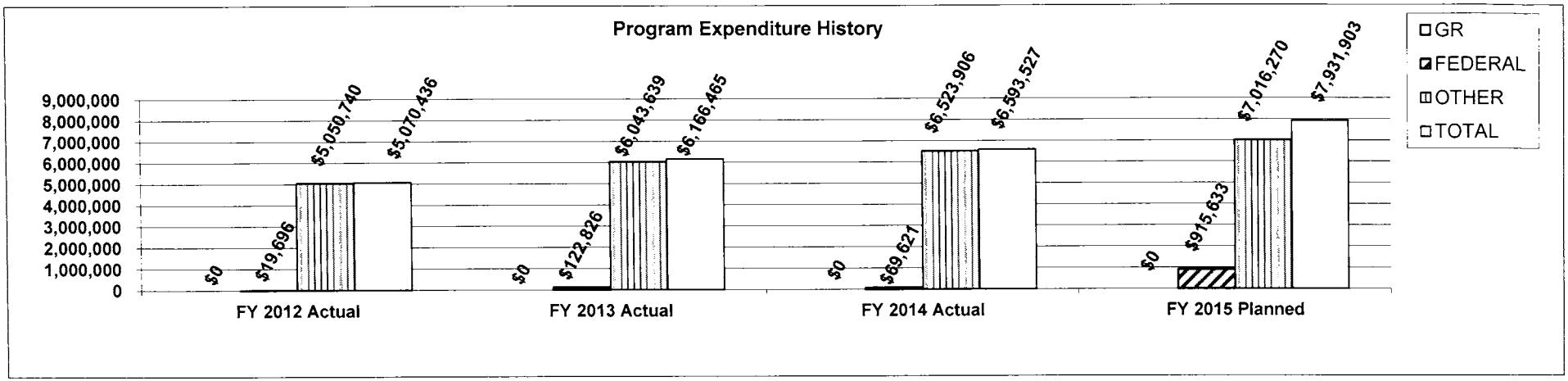
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: SATOP

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

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

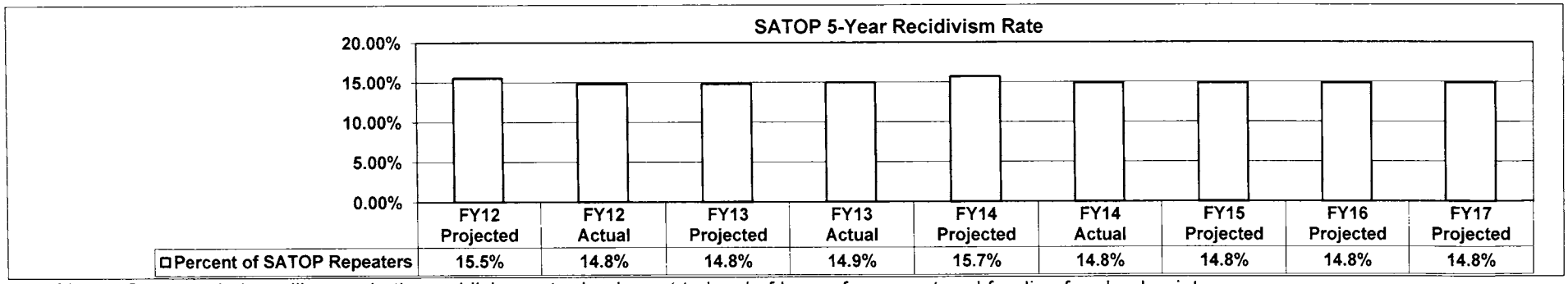


Note: The FY 2015 planned expenditures will provide services for SATOP offenses with the fees collected from the offenders. As a result, this program is primarily self funded.

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

FY 2015 Other includes Health Initiatives Fund (HIF) (0275) $236,270 and Mental Health Earnings Fund (MHEF) (0288) $6,780,000

7a. Provide an effectiveness measure.



	FY12 Projected	FY12 Actual	FY13 Projected	FY13 Actual	FY14 Projected	FY14 Actual	FY15 Projected	FY16 Projected	FY17 Projected
Percent of SATOP Repeaters	15.5%	14.8%	14.8%	14.9%	15.7%	14.8%	14.8%	14.8%	14.8%

Note: Some variation will occur in the recidivism rate due in part to level of law enforcement and funding for checkpoints.

Significance: Five years after SATOP graduation, the majority of SATOP participants have not re-offended.

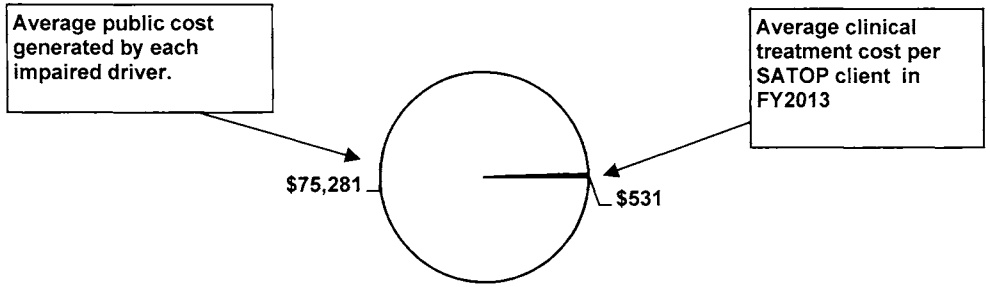
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: SATOP

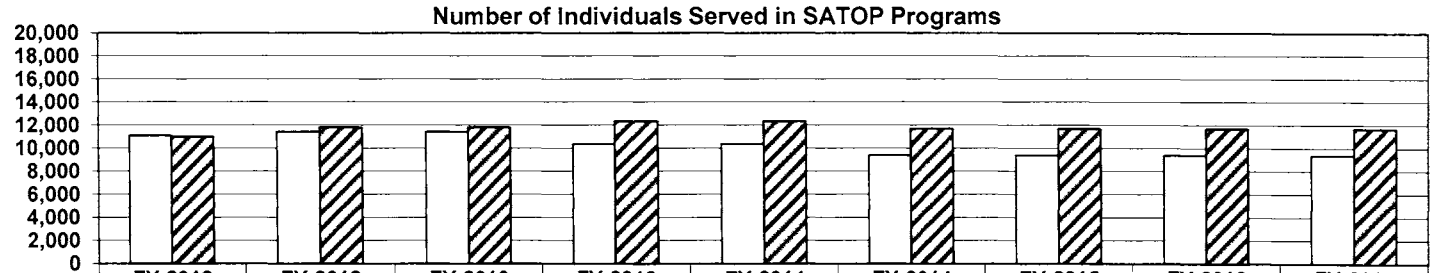
Program is found in the following core budget(s): SATOP

7b. Provide an efficiency measure.



"Alcohol related crashes in Missouri cost the public an estimated $2.8 billion in 2000, including $1.2 billion in monetary costs and almost $1.6 billion in quality of life costs."
-- National Highway Traffic Safety Administration

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



	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Served in Educational Programs	11,076	11,419	11,419	10,365	10,365	9,385	9,385	9,385	9,385
Served in Clinical Programs	11,001	11,805	11,805	12,332	12,332	11,686	11,686	11,686	11,686

Note: Number of individuals served depends on the number of DWI arrests. The number of DWI arrests have declined from 33,649 in 2011 to 28,550 in 2013. Data source for arrests: Department of Public Safety, DWITS.

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

N/A

Section Totals

FY 2016 DEPARTMENT REQUEST
DIVISION OF ALCOHOL AND DRUG ABUSE

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$40,816,125	25.93	$1,306,510	0.00	$42,122,635	25.93
FEDERAL	0148	$78,016,134	52.64	$1,784,769	0.00	$79,800,903	52.64
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$30,000	0.00	$0	0.00	$30,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$0	0.00	$0	0.00	$0	0.00
COMPULSIVE GAMBLERS FUND	0249	$255,572	1.00	$223	0.00	$255,795	1.00
HEALTH INITIATIVES FUND	0275	$6,536,291	6.00	$1,316	0.00	$6,537,607	6.00
MENTAL HEALTH EARNINGS FUND	0288	$6,780,000	0.00	$0	0.00	$6,780,000	0.00
INMATE REVOLVING FUND	0540	$3,513,779	0.00	$0	0.00	$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	$2,280,794	0.00	$0	0.00	$2,280,794	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
MENTAL HEALTH TRUST FUND	0926	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$625,275	0.00	$0	0.00	$625,275	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	$0	0.00	$0	0.00	$0	0.00
TOTAL		**$138,853,970**	**85.57**	**$3,092,818**	**0.00**	**$141,946,788**	**85.57**

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

FY 2016 GOVERNOR RECOMMENDS
DIVISION OF ALCOHOL AND DRUG ABUSE

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$39,720,047	25.93	$711,597	0.00	$40,431,644	25.93
FEDERAL	0148	$78,016,134	52.64	$1,286,418	0.00	$79,302,552	52.64
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$30,000	0.00	$0	0.00	$30,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$0	0.00	$0	0.00	$0	0.00
COMPULSIVE GAMBLERS FUND	0249	$255,572	1.00	$223	0.00	$255,795	1.00
HEALTH INITIATIVES FUND	0275	$6,518,456	6.00	$1,316	0.00	$6,519,772	6.00
MENTAL HEALTH EARNINGS FUND	0288	$6,778,167	0.00	$0	0.00	$6,778,167	0.00
INMATE REVOLVING FUND	0540	$3,513,779	0.00	$0	0.00	$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	$2,269,327	0.00	$0	0.00	$2,269,327	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
MENTAL HEALTH TRUST FUND	0926	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$625,275	0.00	$222,500	0.00	$847,775	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	$0	0.00	$0	0.00	$0	0.00
TOTAL		**$137,726,757**	**85.57**	**$2,222,054**	**0.00**	**$139,948,811**	**85.57**

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.

Habilitation Center Room and Board Fund (HCRB): This fund is for the receipt of room and board charges for residents of state habilitation centers.

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).

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, developmental disabilities, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year

GIS	General Inventory System
GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (DD facilities)
HCFA	Health Care Financing Administration
HCPH	Hawthorn Children's Psychiatric Hospital
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRS	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification

ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/DD	Intermediate Care Facility for the Developmentally Disabled, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs

MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Marshall Habilitation Center
MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (DD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MICA	Mentally Ill Chemical Abuser
MI/DD	Mentally Ill and Developmentally Disabled

MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse
MLC	Missouri Level of Care
MMAC	Missouri Medicaid Audit & Compliance
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRS	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
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
VR	Vocational Rehabilitation
YCP	Youth Community Programs